

CHAPTER 2003-397

Senate Bill No. 2-A

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

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

The moneys contained herein are appropriated from the named funds for the 2003-2004 Fiscal Year to the State agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	169,000,000

The funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond Programs established in Chapter 97-384, Laws of Florida.

1A	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	56,000,000

TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
	FROM TRUST FUNDS	225,000,000
	TOTAL ALL FUNDS	225,000,000

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 .	235,688,631

3A	FINANCIAL ASSISTANCE PAYMENTS	
	STUDENT FINANCIAL AID	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	20,424,250

The funds in Specific Appropriations 3A and 54 are for the FSAG public full and part-time student grant program.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM TRUST FUNDS	256,112,881
TOTAL ALL FUNDS	256,112,881

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

3B AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA EDUCATIONAL	
FINANCE PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	25,000,000

Funds provided in Specific Appropriation 3B are non-recurring lottery funds to provide support and assistance to students who have not yet mastered the necessary skills for promotion or graduation. These funds shall be used as determined by each school district for 2003 and 2004 summer reading programs for third and 12th grade students and for students needing supplemental instruction during the 2003-2004 school year to reduce the need for summer remedial programs. These funds are in addition to the annual recurring funds appropriated for Supplemental Academic Instruction and are allocated to all school districts based on FTE student enrollment. These funds can be used to pay teachers and tutors who provide supplemental instruction to students during the summer or during the school year; however, because these are one-time non-recurring funds, expenditures should also be non-recurring. Payment from these funds for personnel costs should be for specified supplemental services and not included in an individual's recurring salary. The funds for this allocation shall not be recalculated based on FTE enrollment.

3C AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - CLASS SIZE REDUCTION	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	80,000,007

Funds in Specific Appropriation 3C are provided to implement the requirements of Senate Bill 30A or similar legislation. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$180.65, for grades 4 to 8 shall be \$163.79, and for grades 9 to 12 shall be \$160.74. The class size reduction allocation shall be recalculated based on enrollment through the February 2004 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 3C and 59A, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriation 3C shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

4 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - DISTRICT LOTTERY AND	
SCHOOL RECOGNITION PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	263,449,842

Funds provided in Specific Appropriation 4 are enhancement funds for school districts and shall be allocated as follows:

(a) to provide financial awards pursuant to provisions of s. 1008.36, Florida Statutes, relating to the Florida School Recognition Program. Funds for the School Recognition Program shall be awarded by the Commissioner in the amount of \$100 per student in each qualifying school, and

(b) remaining funds after the obligations in paragraph (a) have been fully met shall be allocated to all school districts 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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP	
FROM TRUST FUNDS	368,449,849
TOTAL ALL FUNDS	368,449,849

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

4A AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	2,250,000
4B SPECIAL CATEGORIES	
GRANTS AND AIDS - ASSISTANCE TO LOW	
PERFORMING SCHOOLS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	998,000
4C SPECIAL CATEGORIES	
GRANTS AND AIDS - MENTORING/STUDENT	
ASSISTANCE INITIATIVES	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	12,250,000
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 at least two pilot K-8 Virtual schools. The pilot K-8 virtual schools shall be funded with grants of up to \$4,800 per student with total enrollment not to exceed 1,000 students. Eligibility 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. 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; and 3) employ on-line teachers who are certified in Florida.

5 SPECIAL CATEGORIES	
TRANSFER TO EXCELLENT TEACHING TRUST FUND	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	475,000
5A SPECIAL CATEGORIES	
TEACHER PROFESSIONAL DEVELOPMENT	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	87,151
5B SPECIAL CATEGORIES	
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL	
ENHANCEMENTS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	160,000
5C SPECIAL CATEGORIES	
FLORIDA SCHOOL FOR THE DEAF AND THE BLIND	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	130,000

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP	
FROM TRUST FUNDS	21,150,151
TOTAL ALL FUNDS	21,150,151

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 .	93,900,000

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

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

In addition, \$333,333 is provided to Chipola Junior College, \$333,333 provided to Edison Community College, and \$333,334 provided to Miami-Dade Community College to implement baccalaureate degree programs as approved by the State Board of Education. These funds are restricted to the phase-in of baccalaureate programs only.

6A AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	24,000,000

Funds in Specific Appropriation 6A shall be distributed as follows:

Brevard.....	985,837
Broward.....	1,796,829
Central Florida.....	534,529
Chipola.....	365,677
Daytona Beach.....	1,206,071
Edison.....	832,157
FCCJ.....	1,613,453
Florida Keys.....	186,925
Gulf Coast.....	477,852
Hillsborough.....	178,772
Indian River.....	1,220,108
Lake City.....	362,610
Lake-Sumter.....	264,416
Manatee.....	539,988
Miami-Dade.....	3,962,672
North Florida.....	168,623
Okaloosa-Walton.....	459,160
Palm Beach.....	1,183,889

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Pasco-Hernando.....	497,026
Pensacola.....	938,652
Polk.....	479,332
St. Johns.....	216,823
St. Petersburg.....	1,434,374
Santa Fe.....	911,450
Seminole.....	825,558
South Florida.....	375,499
Tallahassee.....	431,339
Valencia.....	1,550,379

Funds provided in Specific Appropriation 6A shall be expended as provided in sections 1011.85 and 1011.32, Florida Statutes. For colleges that have eligible contributions in each program, community college boards of trustees shall allocate the appropriation provided to each college between these two programs. The president of the college shall notify the Commissioner of Education of the allocation by the board of trustees prior to disbursement of this appropriation.

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS	
FROM TRUST FUNDS	117,900,000
TOTAL ALL FUNDS	117,900,000

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

7 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - EDUCATION AND GENERAL	
ACTIVITIES	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	86,731,478

Funds in Specific Appropriation 7 shall be allocated as follows:

UF.....	17,996,408
FSU.....	14,747,174
FAMU.....	4,987,715
USF.....	13,480,057
FAU.....	6,459,257
UWF.....	2,753,753
UCF.....	10,586,229
FIU.....	10,351,866
UNF.....	3,881,508
FGCU.....	1,487,511

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

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

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

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

12 SPECIAL CATEGORIES	
CHALLENGE GRANTS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	41,443,900

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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 1128,612,881

TOTAL ALL FUNDS 1128,612,881

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

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

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under s. 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to s. 216.292(5)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of s. 216.301(3), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2003-2004 appropriation, and shall also apply to funds appropriated in Specific Appropriations 12A through 14E.

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

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

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

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

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

Funds in Specific Appropriation 12B for the Miami-Dade County School Board shall be placed in reserve by the Executive Office of the Governor until the Commissioner of Education certifies that conditions for release of funds have been met. These conditions shall include a

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

recommendation for release of funds received 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, construction, and facilities maintenance operations are consistent with recommendations of the Land Acquisition and Facilities Maintenance Operations Advisory Board and will accomplish corrective action recommended by the Auditor General and the Office of Program Policy Analysis and Government Accountability (OPPAGA).

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

12C FIXED CAPITAL OUTLAY	
COMMUNITY COLLEGE PROJECTS	
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND	184,708,478

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

BREVARD	
Gen ren/rem, Fac's 2&17, site improvements.....	3,202,579
BROWARD	
Building 22, Criminal Justice Institute, Central	
complete (ce).....	2,530,000
Gen ren/rem, HVAC, comm sys, ADA, roofs, utilities, site	
imprv.....	3,423,950
Rem/rem Bldg 7 Stu Svcs to Sci Bldg Ctr - Central partial...	5,713,141
CENTRAL FLORIDA	
Workforce Instructional Bldg 40 - Main complete (ce).....	2,191,618
Gen ren/rem, HVAC, mech/elec, ADA, roofing, site	
improvements.....	1,034,797
Rem/rem Bldg 5 & 9 - Main.....	2,648,527
CHIPOLA	
Gen ren/rem, utilities, site imprv, WFD Bldg, telcon sys,	
Bldg 1300.....	804,037
Rem/rem Bldg 100 Admin/Stu Svcs w/addition.....	1,400,860
Adj land & facilities acq w/site planning - Main (spc).....	300,000
DAYTONA BEACH	
Gen ren/rem, undergrd utilities, site imprv, thermal storage	
Fac.....	1,096,405
Rem/rem Bldgs 500(12), 510(10) & 530(15) - DB partial.....	4,101,965
Adjacent land acquisition - Main (spc).....	1,280,000
EDISON	
Clsrms/Distance Lng/Stu Svcs/w Fac Bldg-Main complete (ce)..	300,000
Gen ren/rem, energy mgt, Bldgs sys renewal,utilities,site	
imprv.....	2,475,920
Rem/rem Bldgs 1-7, 9, 10, 12, 20-26, 28 - Main.....	586,996
Rem/rem Bldgs 1, 2, 3, 5-8, 10 - Collier.....	1,925,605
FLORIDA COMMUNITY COLLEGE @ JACKSONVILLE	
Gen ren/rem, ADA, HVAC, lights, utilities, roofs, floors,	
site imprv.....	3,701,256
Major Ren/Rem Main Street Bldg - Downtown complete.....	1,414,442
Rem/rem Bldgs C, G, N&T 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. partial	
(spc).....	884,078
Land & facilities acquisition - Downtown & Deerwood Partial	
(spc).....	1,600,000
FLORIDA KEYS	
Gen ren/rem, roofs, telecomm, elec/mech/HVAC, ADA, site	
imprv.....	274,893
GULF COAST	
Gen ren/rem, HVAC, Health Sci Labs, security sys, site	
imprv.....	1,682,871
Rem/rem Language Arts Building - Main.....	148,458
Adjacent land acquisition - Main partial (spc).....	949,953
HILLSBOROUGH	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Clsrms/Lab/Stu Svcs Bldg - Brandon partial (ce).....	7,513,978
Gen ren/rem, HVAC, ADA, utilities, comm & security sys, site imprv.....	1,553,240
Adj Land & facilities acquisition - Dale Mabry partial (spc)	1,225,896
Clsrms/Lab/Stu Svcs Bldg - Southshore partial (spc).....	828,538
John R. Trinkle Multipurpose Clsrms/Lab/Sup Svcs Bldg. Plant City (spc).....	8,483,867
INDIAN RIVER	
Gen ren/rem, roofs, ADA, HVAC, utilities, alarms, site imprv.....	1,320,652
Rem/rem Bldgs parts of 1, 3, 5, 6, 10, 12, 18, 20 & 22 - Main.....	1,000,000
Adj land acq - Main, Chastain partial (spc).....	200,000
LAKE CITY	
Gen ren/rem, HVAC, roofs, fire & sec sys, utilities, road, site imprv.....	741,410
LAKE-SUMTER	
Gen ren/rem, HVAC, roofs, Sci Bldg, alarm sys,site imp, ADA.	1,016,913
Adj land & facilities acq w/remodeling - Main partial.....	650,000
MANATEE	
Gen ren/rem, utilities, water sys, HVAC, roofs, soffits, ADA	1,506,950
Rem/rem Gymnasium to Classrooms - Venice Ctr, partial.....	542,895
MIAMI-DADE	
Gen ren/rem - collegewide.....	6,944,259
Rem/rem Labs/clsrms, sup fac, bldg sys Fac 5 & 15-North partial (ce).....	5,980,602
Rem/rem Computer Courtyard Bldg 2000 - Kendall.....	3,050,983
Rem/rem Clsrms/Labs Meyers Hall - Medical partial.....	3,116,111
Crim Jus Ctr & Env Sci Bldg Ph II N partial (pce).....	5,518,208
NORTH FLORIDA	
Gen ren/rem, site imp, roofing, handicap access, ADA.....	396,202
Adj land and facilities acq, w/demolition driving range partial (spc).....	1,000,000
OKALOOSA-WALTON	
Gen ren/rem college wide, utilities, energy mgt, parking, site imps, safety elec.....	2,889,425
Science Bldg (pc) - Main partial.....	1,196,647
Land Acquisition - New Town Center/S Walton Co (spc).....	200,000
PALM BEACH	
WF Training Ctr Ph 2/w local match-Cent complete (ce).....	5,172,933
Clsrms/Labs Humanities Bldg - South partial (ce).....	5,986,495
Gen ren/rem, EMS, roofs, parkg, utilities, HVAC, lights, rds	3,064,571
PASCO-HERNANDO	
Clsrms/Labs/University Center w/Library addition partial (ce).....	3,612,317
Gen ren/rem, roofs, undergd utilities, fire safety, HVA, ADA	729,437
Rem/rem Facility 6,Bldg G Clsrms/Labs/Off - West partial....	3,045,757
PENSACOLA	
Gen ren/rem, indoor airq, HVAC, LRC Bldg, roofs,site imp lights.....	2,511,304
POLK	
Gen ren/rem, roofs, comm sys, ADA, chiller, HVAC, road.....	1,149,539
Rem/rem Stu/Admin (WAD), Teach Lab(WLR) Bldgs- WH partial..	3,438,121
Jt-Use Tech Resource Ctr. w/USF - Lakeland partial (ce)....	6,231,716
ST. JOHNS RIVER	
Gen ren/rem, HVAC, roofs, ADC, fire & sec sys, utilities, site imprv.....	826,806
ST. PETERSBURG	
Gen ren/rem, roofs, HVAC, ADA, site imprv w/Seminole addition.....	1,675,182
Rem/rem Clsrms/Labs - Downtown Ctr.....	127,632
Rem/rem Stu Svcs/Cafeteria to Library Bldg - SP/G partial..	866,795
St. Pete College Classrooms, Labs, Office Addition (P,C,E)..	2,275,823
SANTA FE	
Gen ren/rem, drainage, panels, HVAC, utilities sys, roofs, site imprv.....	1,482,387
Major Ren/Rem, Failing Underground Utilities partial.....	2,094,245
SEMINOLE	
WF/Clsrms,Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	615,268
Clsrms/Labs/Stu Svcs w/land Ph I - Southwest Ctr. partial (ce).....	10,500,000
Gen ren/rem, e-mgt sys, road, utilities, comm sys, parking, site dev.....	1,158,552
SOUTH FLORIDA	
Ed/Workforce/Tech - Hardee SP Ctr. complete (sce).....	375,000
Ed/Workforce/Tech - DeSoto SP Ctr. complete (sce).....	375,000
Gen ren/rem, roofing, utilities, drainage, ADA, site	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

improvement.....	560,360
TALLAHASSEE	
Gen ren/rem, roofs, infrastructure, utilities, comm sys.....	1,399,329
HVAC, ADA	
Adjacent land acquisition partial.....	500,000
Stu Svcs/Cafeteria Bldg- Criminal Jus Institute partial	
(spc).....	949,625
VALENCIA	
Technical Science Bldg 3 IT/WF - Osceola complete (ce).....	1,487,441
Workforce Cev Bldg 9 - East partial (ce).....	11,454,495
Gen ren/rem & site improvements - collegewide.....	1,066,950
Rem/rem Gymnasium to Classrooms w/addition - West partial...	763,020

12D FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM PROJECTS	
FROM CONSTRUCTION TRUST FUND	6,333,586
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND	176,099,360

Funds provided in Specific Appropriation 12D are for the following projects:

FAMU	
Law School Building (C,E).....	5,000,000
School of Journalism (E).....	1,000,000
Campus Electrical & Technology Upgrades (P,C).....	7,391,881
Development Research School (P,C).....	6,929,000
Teaching Gym (C,E).....	12,758,198
Pharmacy Building Phase II (P).....	1,071,000
FAU	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	3,900,000
FAU Drive (P,C).....	3,900,000
North Palm Beach Library Expansion (E).....	500,000
College of Business Expansion/Remodeling (C,E).....	8,500,000
FGCU	
Classroom/Offices/Labs, Academic 5 (P,C,E).....	500,000
Library Expansion (P,C,E).....	1,500,000
Roads/Parking/Infrastructure/Mitigation (P,C).....	3,469,380
FIU	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	5,000,000
Office/Classroom Building UP (C,E).....	1,000,000
Central Utility Plant Sub-Station (P,C,E).....	3,134,555
North Campus Science/Classroom Building (C,E).....	1,350,000
Law School Building (C,E).....	17,042,561
FSU	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	4,300,000
Building Envelope Improvements - Phase II (C).....	1,500,000
Science Bldg. Support Systems (P,C).....	4,000,000
Marine Science Research & Training Center (C,E).....	3,500,000
Life Sciences Teaching & Research Center (P).....	2,700,000
Panama City Design and Build Project (P,C).....	800,000
Panama City Campus Academic Bldg (P).....	500,000
Psychology Center (C).....	2,313,969
NEW COLLEGE	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,025,000
UCF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,500,000
Engineering Building III (C,E).....	11,289,000
Education Building Remodeling (E).....	500,000
Psychology Building (P,C).....	2,711,000
UF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,500,000
Library West Addition & Renovation (C,E).....	13,648,000
Genetics Building (C,E).....	5,000,000
UNF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,000,000
Social Sciences Building (P).....	2,000,000
USF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	8,000,000
St. Pete Campus Utilities/Infrastructure (P,C).....	2,125,000
Chemistry Building Remodeling (C,E).....	3,955,250
Nursing/Health Care & Education Center A (C,E).....	5,278,761
Lakeland Joint Use Facility (C,E).....	4,590,391
UWF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,750,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

14F	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND	
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	CLASS SIZE REDUCTION PROJECTS	
	FROM LOTTERY CAPITAL OUTLAY AND DEBT	
	SERVICES TRUST FUND	600,000,000

From the funds in Specific Appropriations 14F \$570,000,000 is contingent on Sections 4 and 6 of Senate Bill 30A or similar legislation becoming law and the remaining \$30,000,000 is contingent on Sections 5 and 6 of Senate Bill 30A or similar legislation becoming law.

Funds in Specific Appropriation 14F are provided to fund the class size reduction capital outlay programs established in Sections 4 and 5 of Senate Bill 30A. The sum of \$570,000,000 shall be allocated and expended as provided in Section 4 and \$30,000,000 shall be allocated and expended as provided in Section 5. Before issuing an encumbrance authorization from these funds to any school district for any project, the Department of Education must determine that the project provides classrooms that are in addition to the projects in the district's five-year capital outlay work program and verify that all capital outlay revenue available to the district for the five year period is included in the plan. If the school board and superintendent certify to the Commissioner of Education that the district's existing facilities plus the additional facilities the district will acquire from its five year work program will be adequate for the district to meet the 2010-2011 maximum class size required by Section 1, Article IX of the State Constitution, the department may issue an encumbrance authorization to the district for any lawful capital outlay project.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
FROM TRUST FUNDS	2179,008,586
TOTAL ALL FUNDS	2179,008,586

VOCATIONAL REHABILITATION

15	SALARIES AND BENEFITS	POSITIONS	1,010
	FROM GENERAL REVENUE FUND		8,059,354
	FROM FEDERAL REHABILITATION TRUST FUND . .		29,665,853
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		3,582,920

From funds in Specific Appropriations 15 through 24 for the Vocational Rehabilitation Program, the department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The Department is authorized to submit a plan detailing the resources necessary to implement the approved State Plan for Vocational Rehabilitation. The plan shall be approved pursuant to the notice and review requirements of s. 216.177, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	
	FROM FEDERAL REHABILITATION TRUST FUND		56,828,291

From the funds in Specific Appropriation 21, \$700,000 in General Revenue funding from the base allocation for the Centers for Independent Living and \$250,000 transferred from Department of Health shall be used as match for the Basic Support Program. Funding from Social Security Reimbursements (program income) in an amount of up to \$3,500,000 shall be allocated to the Centers for Independent Living, providing that the Social Security reimbursements are available.

Funds in Specific Appropriation 21 allocated to client services categories shall be released quarterly. Any alternative release schedule shall be subject to the notice, review and objection procedures provided in s. 216.177, Florida Statutes.

22	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST FUND	499,621	
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	44,701	

23	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	380,358	
	FROM FEDERAL REHABILITATION TRUST FUND		1,382
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		31,209

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

24	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	216,845	
	FROM FEDERAL REHABILITATION TRUST FUND . .		765,876
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		515,903
TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	25,242,059	
	FROM TRUST FUNDS		119,218,848
	TOTAL POSITIONS	1,010	
	TOTAL ALL FUNDS		144,460,907
BLIND SERVICES, DIVISION OF			
25	SALARIES AND BENEFITS POSITIONS	306	
	FROM GENERAL REVENUE FUND	3,554,983	
	FROM FEDERAL REHABILITATION TRUST FUND . .		7,820,500
26	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	87,591	
	FROM FEDERAL REHABILITATION TRUST FUND . .		95,354
	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
32	SPECIAL CATEGORIES GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	2,579,030	
	FROM FEDERAL REHABILITATION TRUST FUND . .		53,398
	FROM GRANTS AND DONATIONS TRUST FUND . . .		763,277
	Specific Appropriation 32 includes \$937,600 from the General Revenue Fund for the Blind Babies Program.		
33	SPECIAL CATEGORIES GRANTS AND AIDS - VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	3,451,911	
	FROM FEDERAL REHABILITATION TRUST FUND . .		7,639,454
34	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,487	
	FROM FEDERAL REHABILITATION TRUST FUND . .		86,408
35	SPECIAL CATEGORIES LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
36	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		1,002,707

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	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.

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	2,425,001	

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

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

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

Bethune Cookman College.....	3,185,332
Edward Waters College.....	2,935,332
Florida Memorial College.....	2,685,332

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 s. 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 18,401,657

Funds provided in Specific Appropriation 43, include \$29,900.51 each for 500 Florida residents attending the University of Miami Medical School; \$1,875,200 for cancer research; \$500,000 for breast cancer research; and \$1,076,200 for the PhD Program in Biomedical Science. The University may adjust the capitation rate or the number of students within this appropriation.

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

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

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

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

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

Florida Institute of Technology: BS Engineering, Science Education.

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

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

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 35,468 students at \$2,251.08 per student. The Office of Student

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Financial Assistance may prorate the award in the event more than 35,468 students are deemed to be Florida residents.

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

From funds provided in Specific Appropriation 48, \$5,065,750 is to support Florida residents enrolled in the Osteopathic Medicine, Optometry, and Pharmacy programs. The university shall submit student enrollment information, by program, as a part of the quarterly release of appropriations. \$125,000 is to support rural and unmet needs.

- TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 - FROM GENERAL REVENUE FUND 116,481,658
 - TOTAL ALL FUNDS 116,481,658

OFFICE OF STUDENT FINANCIAL ASSISTANCE

From funds in Specific Appropriations 49 to 58, 50% shall be released at the beginning of the first quarter of the fiscal year and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

- 49 SPECIAL CATEGORIES
 - PREPAID TUITION SCHOLARSHIPS
 - FROM GENERAL REVENUE FUND 3,200,000
 - FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND 400,000

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 58,073,074
 - FROM STUDENT LOAN OPERATING TRUST FUND 10,400,000

The funds in Specific Appropriations 3A (lottery) and 54 are provided in

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the amounts specified for each scholarship and grant program listed below.

Florida Student Assistance Grant - Public Full & Part Time.	67,548,740
Florida Student Assistance Grant - Private.....	10,737,529
Florida Student Assistance Grant - Postsecondary.....	7,368,317
Children of Deceased/Disabled/Veterans.....	333,250
Florida Work Experience.....	1,069,922
Critical Teacher Shortage Program.....	1,739,566
Rosewood Family Scholarships.....	100,000

From the funds provided in Specific Appropriations 3A and 54, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be \$1,481.

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	64,655,602	
	FROM TRUST FUNDS		11,940,000
	TOTAL ALL FUNDS		76,595,602
PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
57	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM EDUCATIONAL AIDS TRUST FUND		2,095,655
58	FINANCIAL ASSISTANCE PAYMENTS		
	ROBERT C. BYRD HONORS SCHOLARSHIP		
	FROM EDUCATIONAL AIDS TRUST FUND		2,043,000
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
	FROM TRUST FUNDS		4,138,655
	TOTAL ALL FUNDS		4,138,655
PROJECTS, CONTRACTS AND GRANTS			
58A	SALARIES AND BENEFITS	POSITIONS	471
	FROM PROJECTS, CONTRACTS AND GRANTS		
	TRUST FUND		17,545,328
58B	OTHER PERSONAL SERVICES		
	FROM PROJECTS, CONTRACTS AND GRANTS		
	TRUST FUND		1,819,775
58C	EXPENSES		
	FROM PROJECTS, CONTRACTS AND GRANTS		
	TRUST FUND		7,661,262
58D	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM PROJECTS, CONTRACTS AND GRANTS		
	TRUST FUND		293,347,929
58E	OPERATING CAPITAL OUTLAY		
	FROM PROJECTS, CONTRACTS AND GRANTS		
	TRUST FUND		640,735
58F	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHOICES PRODUCT SALES		
	FROM PROJECTS, CONTRACTS AND GRANTS		
	TRUST FUND		340,788

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

58G SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM PROJECTS, CONTRACTS AND GRANTS		
TRUST FUND		24,797
TOTAL: PROJECTS, CONTRACTS AND GRANTS		
FROM TRUST FUNDS		321,380,614
TOTAL POSITIONS	471	
TOTAL ALL FUNDS		321,380,614

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

59 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FLORIDA EDUCATIONAL		
FINANCE PROGRAM		
FROM GENERAL REVENUE FUND	6661,118,439	
FROM PRINCIPAL STATE SCHOOL TRUST FUND . .		67,000,000

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

Funds provided in Specific Appropriation 59 shall be allocated using a base student allocation of \$3,630.03 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 in Specific Appropriation 59, charter schools shall be provided an allocation pursuant to s. 1002.33(18), Florida Statutes. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in 1998-99.

From the funds provided in Specific Appropriation 59, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student in 1998-1999.

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

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

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

Total required local effort for 2003-2004 shall be \$5,195,238,524. The total amount shall include adjustments made for the calculation required in s. 1011.62(a) and (b), Florida Statutes. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 1011.71(1), Florida Statutes, by district school boards in 2003-2004 shall be:

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

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student (FTE).

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

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

- 1. Basic Programs
 - A. K-3 Basic.....1.002
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.140
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.948
 - B. Support Level 5.....5.591
- 3. English for Speakers of Other Languages1.298
- 4. Programs for Grades 9-12 Vocational Education.....1.190

From the funds in Specific Appropriation 59, \$976,490,414 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 2003-2004 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2002-2003 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in Section 1010.20 (3), Florida Statutes, for programs for exceptional students.

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

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

Funds provided in the 2003-2004 General Appropriations Act for the Florida Education Finance Program for the FSU Lab School include funding based on student enrollment for both the Florida State University Charter Lab School in Leon County and the Florida State University Charter Lab School in Broward County. Florida State University, the sponsor and fiscal agent for both schools, shall be responsible for allocating the appropriated funds between the two schools.

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

From the funds in Specific Appropriation 59, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include (1) after school

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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 s. 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 appropriation for the FEFP and shall not be recalculated during the school year.

Funds provided in Specific Appropriation 59 pursuant to s. 1011.62 (1) (h), F. S., for small, isolated high schools, shall be allocated to each eligible school that attained a state accountability performance grade of "C" or better for the 2002-2003 school year.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

No funds are provided in Specific Appropriation 59 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

From the funds in Specific Appropriation 59, pursuant to s. 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 s. 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 shall provide the Governor and Legislature a periodic report of findings and recommendations.

Funds in Specific Appropriation 59 for dual enrollment instruction of public school students provided at the Volusia/Flagler Advanced Technology Center shall be provided in an amount equal to the hours of instruction which would be necessary to earn the FTE and the funding for an equivalent course if it were taught in the school district.

By December 1, 2003, each school district shall submit a report to the department describing its current alternative education programs, evaluating their effectiveness in improving student learning gains, and describing how the current programs would have to be amended to produce student learning gains of 1.5 years in 180 days. The department shall summarize the district reports and provide the summary along with recommendations for legislative action to the Governor, the Speaker of the House of Representatives, and the President of the Senate by January 1, 2004.

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59A AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - CLASS SIZE REDUCTION		
FROM GENERAL REVENUE FUND	386,298,627	
FROM PRINCIPAL STATE SCHOOL TRUST FUND . .		1,900,000

Funds in Specific Appropriation 59A are provided to implement the requirements of Senate Bill 30A or similar legislation. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$180.65, for grades 4 to 8 shall be \$163.79, and for grades 9 to 12 shall be \$160.74. The class size reduction allocation shall be recalculated based on enrollment through the February 2004 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 3C and 59A, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriation 59A shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

60 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS		
FROM GENERAL REVENUE FUND	227,939,157	

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 s. 1011.62(1)(i), Florida Statutes.

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

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

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

Funds in Specific Appropriation 61 are contingent upon school districts participating in the program for on-line procurement of commodities and contractual services created under s. 287.057, Florida Statutes. This contingency, however, will be implemented only if the Department of Education determines that school districts could receive potential benefits, including but not limited to savings from strategic sourcing and process efficiencies, as a result of using the on-line procurement system. If the department determines that there are potential benefits as a result of using the on-line procurement system, then each school district shall, before December 31, 2003, revise its policies governing the procurement of commodities and contractual services to require use of the program for on-line procurement.

62 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - STUDENT TRANSPORTATION		
FROM GENERAL REVENUE FUND	430,326,357	

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

Funds provided in Specific Appropriation 63 are for inservice training of instructional personnel and include funds required by s.1011.62(3), Florida Statutes. Districts shall use 50% of 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 16,099,730

Funds provided in Specific Appropriation 64 shall be given to teachers pursuant to s. 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.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND 7807,697,076
 FROM TRUST FUNDS 68,900,000
 TOTAL ALL FUNDS 7876,597,076

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

64A AID TO LOCAL GOVERNMENTS
 BETTER EDUCATED STUDENTS AND TEACHERS
 (BEST)
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 25,000,000

Funds in Specific Appropriation 64A shall be used by the Commissioner of Education to identify and fund early innovator school districts that will establish best practices developmental models for implementation of the Florida BEST Teaching Program in accordance with the provisions of s. 1012.231, Florida Statutes, including principal leadership designation pursuant to section 1012.987, Florida Statutes, as described in SB 30A or similar legislation. Approval of proposed best practices developmental models for funding shall be determined by the Commissioner of Education and shall only be awarded to those school district models that fully and most feasibly implement the spirit and intent of the Florida BEST Teaching Program.

To be eligible to participate in the best practices developmental models for the Florida BEST Teaching Program, a school board must adopt in an open meeting new, permanently established positions of increasing responsibility for teachers at each of the four salary career ladder positions as defined in s. 1012.231(1), Florida Statutes. The school board shall agree to reach consensus with the Commissioner of Education over a BEST developmental model by December 31, 2003, and begin trial implementation in all of the district's schools beginning January 2004. The bargaining agent representative must submit to the school board for verification an agreement to each of the established career ladder positions, with salary levels to follow.

Selected early innovator school boards shall also adopt in an open meeting a plan for principal leadership designation based on student performance, school grade, and teacher retention, as described in s. 1012.987, Florida Statutes, and shall agree to reach consensus with the Commissioner of Education over such plan by December 31, 2003, and begin district-wide trial implementation beginning January 2004.

Any remaining funds not distributed to participating school districts by March 1, 2004, shall revert.

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

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be used for instructional materials for partially sighted pupils.

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

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

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

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

69	SPECIAL CATEGORIES	
	GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS	
	FOR READING PROGRAMS	
	FROM EDUCATIONAL AIDS TRUST FUND	50,648,965
	FROM PRINCIPAL STATE SCHOOL TRUST FUND . .	25,000,000

The funds appropriated in Specific Appropriation 69 from the Principal State School Trust Fund are provided to continue "Just Read, Florida" to achieve Florida's reading goal for all students to be able to read on grade level.

69A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - ASSISTANCE TO LOW	
	PERFORMING SCHOOLS	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND . .	4,502,000

70	SPECIAL CATEGORIES	
	GRANTS AND AIDS - EDUCATION PARTNERSHIPS	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND . .	5,500,000

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

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

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

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

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

73	SPECIAL CATEGORIES	
	TRANSFER TO EXCELLENT TEACHING TRUST FUND	
	FROM GENERAL REVENUE FUND	51,332,642
	FROM PRINCIPAL STATE SCHOOL TRUST FUND . .	1,698,000

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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 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 the six autism centers as follows:

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

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

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

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

82 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS
FROM GENERAL REVENUE FUND 665,634
FROM PRINCIPAL STATE SCHOOL TRUST FUND 1,000,000

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP			
FROM GENERAL REVENUE FUND	104,885,940		
FROM TRUST FUNDS			316,916,016
TOTAL ALL FUNDS			421,801,956

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

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

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

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

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

90	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY		
	FROM GENERAL REVENUE FUND	214,290	

91	SPECIAL CATEGORIES		
	FEDERAL EQUIPMENT MATCHING GRANT		
	FROM GENERAL REVENUE FUND	239,650	

92	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA INFORMATION		
	RESOURCE NETWORK		
	FROM GENERAL REVENUE FUND	5,649,779	

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

93	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC BROADCASTING		
	FROM GENERAL REVENUE FUND	10,738,361	

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 in the amount of \$557,675 each for public television stations and \$106,614 each for public radio stations recommended by the Commissioner of Education.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

94	SPECIAL CATEGORIES FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS FROM GENERAL REVENUE FUND	190,000
95	SPECIAL CATEGORIES GRANTS AND AIDS - RADIO READING SERVICES FOR THE BLIND FROM GENERAL REVENUE FUND	407,914
TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND		17,530,938
TOTAL ALL FUNDS		17,530,938

WORKFORCE DEVELOPMENT, DIVISION OF

PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS

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

Funds appropriated in Specific Appropriation 97 shall 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, \$17,125,576 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
St. 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, \$1,382,855 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

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	378,849,510	

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

Alachua.....	1,346,972
Baker.....	169,084
Bay.....	3,360,961
Bradford.....	885,847
Brevard.....	2,675,730
Broward.....	65,686,705
Calhoun.....	172,999
Charlotte.....	2,783,891
Citrus.....	2,590,662
Clay.....	630,203
Collier.....	6,810,640
Columbia.....	320,683
DeSoto.....	878,111
Dixie.....	52,581
Duval.....	0
Escambia.....	4,989,038
Flagler.....	2,574,215
Franklin.....	56,636
Gadsden.....	591,413

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Gilchrist.....	3,371
Glades.....	6,741
Gulf.....	163,103
Hamilton.....	73,326
Hardee.....	287,452
Hendry.....	367,448
Hernando.....	486,894
Highlands.....	0
Hillsborough.....	30,346,753
Holmes.....	0
Indian River.....	771,382
Jackson.....	530,287
Jefferson.....	187,746
Lafayette.....	41,574
Lake.....	4,381,614
Lee.....	10,495,290
Leon.....	5,730,434
Levy.....	0
Liberty.....	13,475
Madison.....	0
Manatee.....	6,115,069
Marion.....	2,833,581
Martin.....	2,168,035
Miami-Dade.....	96,977,162
Monroe.....	730,517
Nassau.....	323,488
Okaloosa.....	2,414,532
Okeechobee.....	0
Orange.....	33,465,564
Osceola.....	4,601,026
Palm Beach.....	14,576,961
Pasco.....	3,406,247
Pinellas.....	25,596,683
Polk.....	10,991,687
Putnam.....	378,702
Saint Johns.....	5,866,875
Saint Lucie.....	0
Santa Rosa.....	1,720,251
Sarasota.....	9,886,674
Seminole.....	0
Sumter.....	267,729
Suwannee.....	969,620
Taylor.....	1,334,461
Union.....	161,217
Volusia.....	0
Wakulla.....	262,815
Walton.....	83,743
Washington.....	3,244,220
Washington Special.....	9,390

Pursuant to the provisions of s. 1009.26 (1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

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

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

Funds in Specific Appropriation 100 are provided as performance incentive awards, and shall be allocated as follows:

Brevard.....	345,861
Broward.....	581,890
Central Florida.....	129,607
Chipola.....	61,196

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Daytona Beach.....	248,531
Edison.....	272,689
Fla CC @ Jax.....	435,497
Florida Keys.....	16,868
Gulf Coast.....	129,704
Hillsborough.....	382,638
Indian River.....	189,536
Lake City.....	38,398
Lake-Sumter.....	46,871
Manatee.....	185,849
Miami-Dade.....	979,326
North Florida.....	27,834
Okaloose-Walton.....	163,654
Palm Beach.....	432,295
Pasco-Hernando.....	127,087
Pensacola.....	242,906
Polk.....	156,764
St. Johns River.....	106,003
St. Petersburg.....	482,958
Santa Fe.....	395,076
Seminole.....	184,019
South Florida.....	51,327
Tallahassee.....	390,419
Valencia.....	869,568

101 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 783,552,967

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

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

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

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

Community college boards of trustees are authorized to increase established workforce education resident and non-resident tuition fees specified in s. 1009.22, Florida Statutes, by up to 7.5 percent.

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

Funds in Specific Appropriation 101 shall be allocated as follows:

Brevard.....	19,830,320
Broward.....	37,218,798
Central Florida.....	7,235,181
Chipola.....	4,584,024
Daytona Beach.....	18,656,750
Edison.....	14,433,407
FCCJ.....	28,016,167
Florida Keys.....	2,970,595
Gulf Coast.....	8,495,059
Hillsborough.....	26,777,137
Indian River.....	16,149,918
Lake City.....	3,347,179
Lake-Sumter.....	5,408,708
Manatee.....	11,340,173
Miami-Dade.....	92,918,963
North Florida.....	2,818,690

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Okaloosa-Walton.....	9,056,444
Palm Beach.....	23,680,839
Pasco-Hernando.....	6,556,762
Pensacola.....	16,107,128
Polk.....	8,179,520
St. Johns.....	8,457,839
St. Petersburg.....	30,316,517
Santa Fe.....	15,755,113
Seminole.....	10,868,171
South Florida.....	4,115,278
Tallahassee.....	18,345,835
Valencia.....	36,301,558

FTE enrollment counts for funding purposes will be based only on fee-paying students, except as provided by law. Furthermore, enrollment projections, the annual cost analysis, and CO & DS instructional unit determinations shall only include such students. Enrollments of non-fee paying students shall be reported and projected separately. Except for dually-enrolled students, students in advanced and professional programs or related college preparatory programs who have acquired a high school certificate of completion for attendance and do not have a high school diploma or general equivalency diploma shall not earn FTEs for funding purposes. All enrollment estimating conference FTE reports shall reflect by college all fee paying FTEs for the following programs: advanced and professional, postsecondary vocational, postsecondary adult vocational, continuing workforce education, college and vocational preparatory, adult basic, high school, and lifelong learning. There shall be a direct correlation with the seven programs in reporting actual, assigned, estimated, and projected FTEs. All state inmate education provided by community colleges in 2003-2004 shall be reported by program, FTE expenditure and revenue source. These enrollments, revenues and expenditures shall be reported and projected separately.

Except as provided by law, instruction of state inmates shall not be included in the full-time equivalent student enrollment for Community College Program Fund funding. No funds in Specific Appropriation 101 are provided for instruction of state or federal inmates; funds in this appropriation shall not be used to offer college level courses to inmates who do not pay their own fees.

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

From the funds in Specific Appropriation 101, \$295,610,894 is provided for Community College Workforce Development programs and shall be allocated as follows:

Brevard.....	11,359,959
Broward.....	16,779,536
Central Florida.....	7,012,496
Chipola.....	2,918,917
Daytona Beach.....	18,887,287
Edison.....	4,218,804
FCCJ.....	36,567,324
Florida Keys.....	1,896,436
Gulf Coast.....	5,773,268
Hillsborough.....	10,343,178
Indian River.....	18,346,608
Lake City.....	6,556,011
Lake-Sumter.....	1,606,523
Manatee.....	5,225,567
Miami-Dade.....	30,543,083
North Florida.....	2,265,357
Okaloosa-Walton.....	4,382,860
Palm Beach.....	21,033,116
Pasco-Hernando.....	5,933,520

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Pensacola.....	13,496,143
Polk.....	4,596,418
St. Johns.....	2,602,573
St. Petersburg.....	13,656,499
Santa Fe.....	11,669,512
Seminole.....	15,395,750
South Florida.....	7,116,070
Tallahassee.....	4,094,976
Valencia.....	11,333,103

Funds in Specific Appropriation 101 provided for workforce development education programs as defined in s. 1004.02(26), Florida Statutes, shall be used for no other purpose.

Pursuant to the provisions of s. 1009.26(1), Florida Statutes, community colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected. Identical fees shall be required for all community college students who take a specific course, regardless of the program in which they are enrolled.

101A AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - COMMUNITY COLLEGE	
BACCALAUREATE PROGRAMS	
FROM GENERAL REVENUE FUND	4,808,294

The funds provided in Specific Appropriation 101A 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.

102 SPECIAL CATEGORIES	
GRANTS AND AIDS - LIBRARY AUTOMATION	
FROM GENERAL REVENUE FUND	6,440,565

103 SPECIAL CATEGORIES	
COMMISSION ON COMMUNITY SERVICE	
FROM GENERAL REVENUE FUND	416,700

104 SPECIAL CATEGORIES	
GRANTS AND AIDS - DISTANCE LEARNING	
FROM GENERAL REVENUE FUND	315,397

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS	
FROM GENERAL REVENUE FUND	803,208,294
TOTAL ALL FUNDS	803,208,294

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 105, 106, and 107, the Department of Education is authorized to collect a registration fee for the Great Florida Teach-In, not to exceed \$20 per person, and/or a booth fee, not to exceed \$250 per school district or other interested participating organization. The revenue from the fees shall be used to promote and hold the Great Florida Teach-In. Funds may be used to purchase promotional items (e.g., mementos, awards, plaques, etc.).

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

105	SALARIES AND BENEFITS	POSITIONS	828	
	FROM GENERAL REVENUE FUND		25,886,898	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			2,115,252
	FROM EDUCATIONAL AIDS TRUST FUND			4,790,791
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			2,550,404
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			717,048
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			872,185
	FROM STUDENT LOAN OPERATING TRUST FUND			3,047,830
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			139,706
	FROM WORKING CAPITAL TRUST FUND			4,831,628
106	OTHER PERSONAL SERVICES		1,228,901	
	FROM GENERAL REVENUE FUND			
	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
	FROM WORKING CAPITAL TRUST FUND			54,299
107	EXPENSES		8,366,725	
	FROM GENERAL REVENUE FUND			
	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			1,169,516
	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 WORKING CAPITAL TRUST FUND			1,831,088
	From the funds in Specific Appropriation 107, the Commissioner of Education is authorized to contract with a state university to implement the common course numbering system.			
108	OPERATING CAPITAL OUTLAY		539,754	
	FROM GENERAL REVENUE FUND			
	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
	FROM WORKING CAPITAL TRUST FUND			48,412
109	SPECIAL CATEGORIES			
	ASSESSMENT AND EVALUATION			
	FROM GENERAL REVENUE FUND		41,240,110	
	FROM EDUCATIONAL AIDS TRUST FUND			14,029,529
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND			973,032
	FROM SOPHOMORE LEVEL TEST TRUST FUND			398,823
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND			396,687

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

From funds provided in Specific Appropriation 109, \$1,600,000 from 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.

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

110	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	442,771	
111	SPECIAL CATEGORIES		
	FINANCIAL AID CONTRACTUAL SERVICES		
	FROM GENERAL REVENUE FUND	38,924	
112	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STUDENT LOAN OPERATING TRUST FUND . .		6,878,338

Specific Appropriation 112 includes \$2,000,000 from the Student Loan Operating Trust Fund for the development of a student loan processing system and acquisition of related equipment.

113	SPECIAL CATEGORIES		
	COST-OF-LIVING PRICE SURVEY		
	FROM GENERAL REVENUE FUND	144,734	

From the funds in Specific Appropriation 113, \$75,000 shall be provided to the Bureau of Economic and Business Research at the University of Florida to conduct a review of the sparsity index and wealth adjustment, the .51 discretionary millage for operations, and current price level index methodology and the development of alternative approaches including, but not limited to, a wage index. A report shall be prepared which provides recommendations to the Legislature and the Governor by January 1, 2004.

113A	SPECIAL CATEGORIES		
	TRANSFER TO GRANTS AND DONATIONS TRUST		
	FUND FOR THE FLORIDA ACADEMIC COUNSELING		
	AND TRACKING SYSTEM FOR STUDENTS (FACTS)		
	FROM GENERAL REVENUE FUND	4,342,837	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

114	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	23,029	
115	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
116	SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND	375,000	
117	SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		1,485,105
	Funds in Specific Appropriation 117 are provided to implement the updated management information system for the Bureau of Student Financial Assistance.		
118	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM WORKING CAPITAL TRUST FUND	785,595	41,617 77,108 21,609 4,802 14,406 57,704 41,009
119	SPECIAL CATEGORIES PROGRAM REVIEW AND SPECIAL STUDIES FROM GENERAL REVENUE FUND	398,480	
120	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM WORKING CAPITAL TRUST FUND	165,914	20,817 40,091 11,092 1,244 2,739 8,491 33,895 34,643
121	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND	2,236,428	298,283
122	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND	802,266	134,169

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: STATE BOARD OF EDUCATION		
FROM GENERAL REVENUE FUND	87,018,366	
FROM TRUST FUNDS		61,117,541
TOTAL POSITIONS	828	
TOTAL ALL FUNDS		148,135,907

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 7 through 11, 123 through 127, and 130 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of Chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

123 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - EDUCATION AND GENERAL		
ACTIVITIES		
FROM GENERAL REVENUE FUND	1418,331,174	
FROM PHOSPHATE RESEARCH TRUST FUND		6,350,885

Funds in Specific Appropriations 7 through 11, 123 through 127 and 130, shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

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

UF.....	301,206,365
FSU.....	226,087,172
FAMU.....	87,318,963
USF.....	170,540,795
USF, St. Petersburg.....	23,461,265
USF, Sarasota.....	9,169,421
FAU.....	116,689,995
UWF.....	50,590,224
UCF.....	184,516,946
FIU.....	149,299,290
UNF.....	60,187,263
FGCU.....	28,671,330
NCF.....	10,592,145

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

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

Lower Level.....	57,949
Upper Level.....	74,075
Graduate.....	27,580
Total.....	159,604

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

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

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

Florida Agricultural & Mechanical University;	
Lower Level.....	4,210
Upper Level.....	3,556
Graduate.....	1,071

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 Level.....	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.....	1,118
Upper Level.....	1,183
Graduate.....	410
Total.....	2,711
New College;	
Lower Level.....	151
Upper Level.....	410
Total.....	561

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

The Chancellor of the Division of Colleges and Universities shall submit a revised 5-year state university enrollment plan by lower, upper, graduate I and graduate II levels, by university, to the Florida Board of Governors by September 1, 2003. This revised 5-year enrollment plan must be developed with input from each state university. The State Board of Education shall include funding recommendations in its Fiscal Year 2004-2005 Legislative Budget Request to implement the revised 5-year state university enrollment plan.

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

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

2003	2003-2004
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	Summer Term	Fall/Spring Terms
Lower Level Coursework	\$ 58.45	\$ 63.41
Upper Level Coursework	\$ 58.45	\$ 63.41
Graduate Level Coursework	\$ 147.67	\$ 160.22
Law	\$ 167.83	\$ 182.09

In addition, each university Board of Trustees is authorized to increase the tuition fees established herein by up to 6.5% for any level of instruction, with the exception of undergraduate tuition.

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

	2003 Summer Term	2003-2004 Fall/Spring Terms
Lower Level Coursework	\$ 302.99	\$ 328.74
Upper Level Coursework	\$ 302.99	\$ 328.74
Graduate Level Coursework	\$ 469.20	\$ 509.08
Law	\$ 488.73	\$ 530.27

In addition, each university board of trustees is authorized to increase nonresident fees established herein by up to 6.5% for any level of instruction.

Each university board of trustees is authorized to waive tuition 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 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.

In order to provide New College and USF Sarasota/Manatee with sufficient up-front operating capital to support shared services functions and to eliminate the significant current accounting inefficiencies, a total of \$5,000,000 from the funds in Specific Appropriation 123 shall be released in equal amounts to New College and USF/USF Sarasota-Manatee as part of the first cash distribution in the fiscal year. The remaining appropriated funds for these two institutions shall be distributed in accordance with normal release protocol, beginning with the first cash distribution in the fiscal year. New College and USF/USF Sarasota-Manatee are authorized to make lump sum budget transfers between the two institutions, as appropriate, to facilitate management of shared services.

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

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

124 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTITUTE OF FOOD AND
 AGRICULTURAL SCIENCE
 FROM GENERAL REVENUE FUND 106,686,194

From the funds in Specific Appropriation 124 and any other funds available to the State University System, there shall be no

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 45,698,351

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

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

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

	Tuition	Out-of-State Fees
Medicine	\$ 13,075.48	\$ 26,158.68

The university board of trustees is authorized to increase these fees by up to 6.5%.

- 126 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER
 - FROM GENERAL REVENUE FUND 82,259,393

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

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

Annual fees for medical professional programs are as follows:

	Tuition	Out-of-State Fees
Medicine	\$ 13,075.48	\$ 26,156.68
Veterinary Medicine	\$ 9,550.72	\$ 19,105.72
Dental	\$ 11,370.04	\$ 22,744.88

The university board of trustees may increase these fees by up to 6.5%.

- 127 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL
 - FROM GENERAL REVENUE FUND 22,758,370

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

M.D.....	120
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Annual fees for medical professional programs are as follows:

	Tuition	Out-of-State Fees
Medicine	\$ 13,075.48	\$ 26,156.68

The university board of trustees may increase these fees by up to 6.5%.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

Funds in Specific Appropriation 130 shall be allocated as follows:

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

- 131 SPECIAL CATEGORIES
 - CHALLENGE GRANTS
 - FROM GENERAL REVENUE FUND 187,632
 - FROM MAJOR GIFTS TRUST FUND 47,631,532

Funds appropriated in Specific Appropriation 12, and funds appropriated from the General Revenue Fund in Specific Appropriation 131, shall be transferred into the Major Gifts Trust Fund.

From funds provided in Specific Appropriation 131 from the Major Gifts Trust Fund, \$6,000,000 is contingent upon a like amount of unencumbered trust fund revenues from the account for the sales tax exemption matching program authorized in s. 212.08(5)(j), Florida Statutes, being carried forward from Fiscal Year 2002-2003. In the event the balance carried forward is less than \$6,000,000, this Specific Appropriation shall be reduced to reflect the amount of these funds which are carried forward. These funds are provided for participating universities for refund matching for qualifying industries, and shall be released only after certification to the Office of Tourism, Trade and Economic Development that requirements of s. 212.08(5)(j)6, Florida Statutes, have been met by the certified business entity.

The remaining funds appropriated in Specific Appropriation 131 from the Major Gifts Trust Fund shall be allocated as follows and shall be used by each university to match private donations received under the Major Gifts Program consistent with the provisions of s. 1011.94, Florida Statutes, and the Alec P. Courtelis University Facility Enhancement Challenge Grant Program consistent with the provisions of s. 1013.79, Florida Statutes:

UF.....	12,498,959
FSU.....	6,205,814
FAMU.....	2,191,260
USF.....	6,675,392
FAU.....	2,978,152
UWF.....	143,091
UCF.....	4,585,101
FIU.....	3,859,480
UNF.....	1,550,324
FGCU.....	720,346
NCF.....	223,613

- 133 SPECIAL CATEGORIES
 - RISK MANAGEMENT INSURANCE
 - FROM GENERAL REVENUE FUND 13,301,135

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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% may be used to support administrative costs of the MPLE program.

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

135 FINANCIAL ASSISTANCE PAYMENTS
VIRGIL HAWKINS FELLOWSHIP PROGRAM

FROM GENERAL REVENUE FUND 207,165

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

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

FROM GENERAL REVENUE FUND 1722,291,707
FROM TRUST FUNDS 53,984,077

TOTAL ALL FUNDS 1776,275,784

TOTAL OF SECTION 2 POSITIONS 2,615

FROM GENERAL REVENUE FUND 11174,772,546

FROM TRUST FUNDS 4896,610,178

TOTAL ALL FUNDS 16071,382,724

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

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. Except for funds expended pursuant to Title XIX, local sources of funding shall be used solely for expansion of programs and shall not be used to supplant 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.

PROGRAM: ADMINISTRATION AND SUPPORT

137	SALARIES AND BENEFITS	POSITIONS	274	
	FROM GENERAL REVENUE FUND		2,283,616	
	FROM HEALTH CARE TRUST FUND			9,043,740
	FROM ADMINISTRATIVE TRUST FUND			2,985,846
	FROM TOBACCO SETTLEMENT TRUST FUND			15,113
138	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		173,917	
	FROM HEALTH CARE TRUST FUND			393,357
	FROM ADMINISTRATIVE TRUST FUND			331,681
139	EXPENSES			
	FROM GENERAL REVENUE FUND		1,030,837	
	FROM HEALTH CARE TRUST FUND			4,176,193
	FROM ADMINISTRATIVE TRUST FUND			1,410,159
	FROM TOBACCO SETTLEMENT TRUST FUND			10,903
140	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		200,356	
	FROM HEALTH CARE TRUST FUND			157,811
	FROM ADMINISTRATIVE TRUST FUND			716,471
	FROM TOBACCO SETTLEMENT TRUST FUND			106,260
141	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		21,297	
	FROM HEALTH CARE TRUST FUND			147,069
	FROM ADMINISTRATIVE TRUST FUND			21,299
142	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		6,726	
	FROM HEALTH CARE TRUST FUND			62,501
	FROM ADMINISTRATIVE TRUST FUND			14,154
143	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM HEALTH CARE TRUST FUND			390,603
	FROM ADMINISTRATIVE TRUST FUND			23,840

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND	3,716,749	
FROM TRUST FUNDS		20,007,000
TOTAL POSITIONS	274	
TOTAL ALL FUNDS		23,723,749

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

The Agency for Health Care Administration and the Department of Health shall jointly conduct a study to assess the feasibility of applying a medical income disregard to family income for purposes of determining Title XXI eligibility for a child who meets Children's Medical Services (CMS) program eligibility criteria except for income. The study shall include an assessment of the likelihood of federal approval, estimates of the number of additional children who may qualify for the CMS Title XXI program and additional program expenses under Title XXI, the effect of such a disregard on the Medicaid Medically Needy Program, and recommendations regarding the policies and processes that should be used to qualify medical expenses for income disregard purposes. The Agency shall submit the study to the Speaker of the House and the President of the Senate by February 1, 2004.

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

144	EXPENSES		
	FROM GENERAL REVENUE FUND	387,001	
	FROM TOBACCO SETTLEMENT TRUST FUND		704,548
	FROM MEDICAL CARE TRUST FUND		2,702,503
145	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND	6,171,432	
	FROM TOBACCO SETTLEMENT TRUST FUND		68,419,651
	FROM MEDICAL CARE TRUST FUND		179,979,290

Funds in Specific Appropriation 145 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage to Title XXI children eligible under the Florida KidCare Program and pursuant to s. 624.91, Florida Statutes. The Corporation shall use at least \$7,000,000 from local funds, \$6,100,000 from cash reserve and no more than \$1,896,935 from General Revenue funds to fund non-Title XXI eligible children. Additional local funds may be used as match to obtain federal matching dollars for Title XXI eligible children or to serve additional non-Title XXI eligible children. The Corporation may also use these funds for administrative expenses to operate the program and related eligibility system enhancements.

Funds in Specific Appropriations 144, 145, 146 and 147 reflect an increase of \$4,610,031 from the General Revenue Fund and \$3,278,626 from the Medical Care Trust Fund, and a decrease of \$143,300 from the Grants and Donations Trust Fund to annualize the prior fiscal year caseload growth.

Funds in Specific Appropriations 145, 146 and 147 reflect a reduction of \$3,597,570 from the General Revenue Fund and \$7,750,687 from the Medical Care Trust Fund and an increase of \$1,496,800 in the Grants and Donations Trust Fund as a result of increasing the family monthly cost sharing from \$15 to \$20 per family per month, effective July 1, 2003.

Funds in Specific Appropriation 145 reflect a reduction of \$1,271,002 from the General Revenue Fund and \$2,620,837 from the Medical Care Trust Fund as a result of implementing a minimum co-payment of \$5 for certain health services, effective October 1, 2003.

145A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	18,715,838	

SECTION 3 - HUMAN SERVICES

FROM MEDICAL CARE TRUST FUND 38,559,679

Funds in Specific Appropriation 145A are provided to contract with the Florida Healthy Kids Corporation to provide dental services to Title XXI children eligible under the Florida KidCare Program pursuant to s. 409.815 and s. 624.91, Florida Statutes. The Corporation shall use no more than \$3,141,474 from General Revenue funds to fund non-Title XXI eligible children. Additional local funds may be used as match to obtain federal matching dollars for Title XXI eligible children or to serve additional non-Title XXI eligible children.

Funds in Specific Appropriation 145A reflect a reduction of \$4,147,192 from the General Revenue Fund and \$8,544,342 from the Medical Care Trust Fund as a result of implementing an annual dental benefit limit of \$750 per member, effective July 1, 2003.

146	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	511,482	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,170,634
	FROM GRANTS AND DONATIONS TRUST FUND		4,782,667
	FROM MEDICAL CARE TRUST FUND		21,495,554
147	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	3,620,510	
	FROM TOBACCO SETTLEMENT TRUST FUND		10,251,578
	FROM GRANTS AND DONATIONS TRUST FUND		1,204,533
	FROM MEDICAL CARE TRUST FUND		34,345,110
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	29,406,263	
	FROM TRUST FUNDS		370,615,747
	TOTAL ALL FUNDS		400,022,010

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		127,078
	FROM GRANTS AND DONATIONS TRUST FUND		193,521

In order to maximize all available federal funds allowable by federal law, the Agency for Health Care Administration is authorized to seek, in compliance with Chapter 216, Florida Statutes, additional budget authority to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions. The Agency shall submit a plan to the Legislative Budget Commission for approval prior to implementation. All such expansions shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement Trust Funds. The Agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this provision.

149	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	424,119	
	FROM HEALTH CARE TRUST FUND		237,668
	FROM ADMINISTRATIVE TRUST FUND		20,266,667
	FROM TOBACCO SETTLEMENT TRUST FUND		29,806
	FROM GRANTS AND DONATIONS TRUST FUND		353,125
150	EXPENSES		
	FROM GENERAL REVENUE FUND	6,046,715	
	FROM HEALTH CARE TRUST FUND		172,114
	FROM ADMINISTRATIVE TRUST FUND		29,858,208
	FROM TOBACCO SETTLEMENT TRUST FUND		220,298
	FROM GRANTS AND DONATIONS TRUST FUND		626,827

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 database of rebate collections.

SECTION 3 - HUMAN SERVICES

The Medicaid Disproportionate Share Task Force is authorized 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 (UPL) funding option and recommend how this option may be further used to promote local primary care networks to uninsured citizens in the state, to increase the accessibility of trauma centers to Floridians and to ensure the financial viability of the state's graduate medical education programs and other health care policies determined by the task force to be state health care priorities. The task force shall present its findings and recommendations to the Executive Office of the Governor and the Legislature no later than January 12, 2004.

151	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	60,522	
	FROM ADMINISTRATIVE TRUST FUND		295,022
151A	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	204,416	
	FROM ADMINISTRATIVE TRUST FUND		204,417
152	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	656,779	
	FROM ADMINISTRATIVE TRUST FUND		958,221
153	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	21,570,897	
	FROM ADMINISTRATIVE TRUST FUND		51,759,871
	FROM TOBACCO SETTLEMENT TRUST FUND		298,196
	FROM REFUGEE ASSISTANCE TRUST FUND		69,196

Funds in Specific Appropriation 153 include appropriations of \$704,106 from the Administrative Trust Fund for the Agency's Health Insurance Portability and Accountability Act (HIPAA) remediation activities which include, but are not limited to, transaction and code set remediation and testing, clearinghouse functions, project management office support, privacy office support, and security compliance activities. The Agency for Health Care Administration shall prepare a detailed operational work plan describing its HIPAA compliance and remediation 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 Senate and House Appropriations Committees. Upon approval of the work plan, the Agency is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan.

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

154	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	950,000	
	FROM ADMINISTRATIVE TRUST FUND		4,076,223
155	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	234,334	
	FROM ADMINISTRATIVE TRUST FUND		234,335

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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	41,701,798	
	FROM TRUST FUNDS		131,147,843
	TOTAL POSITIONS	701	
	TOTAL ALL FUNDS		172,849,641

MEDICAID SERVICES TO INDIVIDUALS

158	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	29,118,877	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,054
	FROM GRANTS AND DONATIONS TRUST FUND		7,089,038
	FROM MEDICAL CARE TRUST FUND		51,939,341
	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, or other case management services; who are the children of parents who have a history of or currently active with substance abuse, mental illness, post-partum depression, or domestic violence problems and are determined to be having, or at-risk of having, significant behavioral and/or performance problems in the home, school or community; who are siblings 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 revenue 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
	FROM MEDICAL CARE TRUST FUND		113,819,548
	FROM REFUGEE ASSISTANCE TRUST FUND		43,157

From the funds in Specific Appropriation 159, \$23,028,583 from the Medical Care Trust Fund is provided to target Medicaid eligible children with significant mental health and substance abuse needs who are generally in the care and custody of the state.

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

From the funds in Specific Appropriations 159 and 160, the Agency for Health Care Administration, in conjunction with the Department of

SECTION 3 - HUMAN SERVICES

Children and Family Services and Medicaid community mental health and targeted case management providers, shall modify its community mental health prior authorization program which began April 1, 2002. To the extent possible, the Agency shall use a targeted utilization management approach rather than an across the board prior authorization process focusing prior authorization activity on providers which have been determined to exceed specified parameters with regard to service and claims patterns, audit findings or other reasonable indicators of potential fraud, abuse or over-billing. The modifications to the prior authorization program shall be made during the first quarter of Fiscal Year 2003-2004 and to the extent possible shall be fully implemented no later than October 1, 2003.

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

160A SPECIAL CATEGORIES
ADULT DENTAL SERVICES

FROM GENERAL REVENUE FUND	2,587,828	
FROM MEDICAL CARE TRUST FUND		3,711,654
FROM REFUGEE ASSISTANCE TRUST FUND		95,398

Funds in Specific Appropriation 160A are provided for emergency dental services for adults, effective July 1, 2003.

161 SPECIAL CATEGORIES
DEVELOPMENTAL EVALUATION AND INTERVENTION/
PART C

FROM MEDICAL CARE TRUST FUND		3,507,555
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Funds in Specific Appropriation 161 shall be contingent on the availability of state match being provided in Specific Appropriation 569.

162 SPECIAL CATEGORIES
EARLY AND PERIODIC SCREENING OF CHILDREN

FROM GENERAL REVENUE FUND	46,757,337	
FROM TOBACCO SETTLEMENT TRUST FUND		75,967
FROM MEDICAL CARE TRUST FUND		67,251,130
FROM REFUGEE ASSISTANCE TRUST FUND		355,213

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

163 SPECIAL CATEGORIES
GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL
ASSISTANCE PROGRAM

FROM GENERAL REVENUE FUND	720,185	
FROM TOBACCO SETTLEMENT TRUST FUND		500,000
FROM GRANTS AND DONATIONS TRUST FUND		4,751,302
FROM MEDICAL CARE TRUST FUND		6,774,603

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

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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

From the funds in Specific Appropriations 164, 167, 169, 172, 173, 175, 177, 178, 179, 182, 183, 185, 190 and 192, \$162,965,943 from the General Revenue Fund, \$51,848,174 from the Grants and Donations Trust Fund and \$233,980,747 from the Medical Care Trust Fund are provided to restore the optional Medically Needy Program for adults, effective July 1, 2003.

165 SPECIAL CATEGORIES

GRADUATE MEDICAL EDUCATION

FROM GRANTS AND DONATIONS TRUST FUND		8,600,001
FROM MEDICAL CARE TRUST FUND		12,339,860

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

165A SPECIAL CATEGORIES

HEALTHY START SERVICES

FROM MEDICAL CARE TRUST FUND		14,826,156
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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

From the funds in Specific Appropriation 168, \$989,517 from the General Revenue Fund and \$1,419,239 from the Medical Care Trust Fund are provided to allow reimbursement for reserved bed hold days for hospice-enrolled beneficiaries residing in a nursing facility.

169 SPECIAL CATEGORIES

HOSPITAL INPATIENT SERVICES

FROM GENERAL REVENUE FUND	170,153,232	
FROM TOBACCO SETTLEMENT TRUST FUND		8,088,785
FROM GRANTS AND DONATIONS TRUST FUND		323,978,718
FROM MEDICAL CARE TRUST FUND		1274,429,422
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		387,200,000
FROM REFUGEE ASSISTANCE TRUST FUND		1,795,927

From the funds in Specific Appropriation 169, \$19,101,845 from the Grants and Donations Trust Fund and \$27,397,291 from the Medical Care Trust Fund are provided for special Medicaid payments to statutory teaching hospitals; family practice teaching hospitals as defined in s. 395.805, Florida Statutes; hospitals providing primary care to low-income individuals; hospitals operating as designated or provisional trauma centers; and rural hospitals. Statutory teaching hospitals that qualify for the Graduate Medical Education Disproportionate Share (DSH) Hospital Program shall be paid \$12,203,921 distributed in the same proportion as Graduate Medical Education DSH payments. Family practice teaching hospitals shall be paid \$2,097,794 distributed equally between the hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program shall be paid \$12,203,921 distributed in the same proportion as the Primary Care DSH payments. Hospitals, which are designated as provisional trauma centers shall be paid \$11,610,000. Of this amount, \$4,590,000 shall be distributed equally between hospitals which are a Level I trauma center; \$4,500,000 shall be distributed equally between hospitals which are either a Level II or Pediatric trauma center; and \$2,520,000 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 \$8,383,500 distributed in the same

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proportion as the DSH payments.

From the funds in Specific Appropriation 169, \$6,366,964 from the Grants and Donations Trust Fund and \$9,131,974 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equals or exceeds 11 percent. 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. For those hospitals with only one year of audited DSH data, the Agency shall eliminate the inpatient reimbursement ceilings for only those hospitals with 1999 audited DSH data.

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, \$35,043,778 from the Grants and Donations Trust Fund and \$50,262,400 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.....	3,322,365
University Medical Center - Shands.....	43,920,631
All Children's Hospital.....	6,154,745
Shands Teaching Hospital.....	684,224
St. Mary's Hospital.....	51,222
Miami Children's Hospital.....	5,400,230
Tampa General Hospital.....	13,414,213
Orlando Regional Medical Center.....	3,291,219
Lee Memorial Hospital/CMS.....	950,000
Broward General Medical Center.....	330,366
Tallahassee Memorial Healthcare.....	54,402
St. Joseph's Hospital.....	52,835
Florida Hospital.....	55,072
Baptist Hospital of Pensacola.....	450,000
Mt. Sinai Medical Center.....	7,174,654

From the funds in Specific Appropriation 169, \$145,615,663 from the Grants and Donation Trust Fund, and \$208,852,845 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, \$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.

From the funds in Specific Appropriation 169, \$2,231,019 from the Grants and Donations Trust Fund and \$3,199,893 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments shall be used to reimburse approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 169, \$2,000,000 from the

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Grants and Donations Trust Fund and \$2,868,549 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 Health Centers to provide primary care services to indigent residents. The special Medicaid payments are contingent upon state funds being provided in Specific Appropriation 586B.

Funds in Specific Appropriation 169 reflect a fund shift of \$29,141,917 from the General Revenue Fund to the Grants and Donations Trust Fund to be used to assist in funding the state share of hospital expenditures. Funds in Specific Appropriations 169 and 173 are contingent upon the receipt of the \$29,141,917 in grants and donations from county or other local government funds.

Funds provided in 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 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. Local match funds are defined as public funds from state, counties, local governments, districts or taxing authorities or public entities subject to sovereign immunity, governed by a publicly elected body, and recognized as a public entity by the state, for the purposes of this appropriation.

The Agency may make special Medicaid payments to hospitals in an accelerated manner that is more frequent than payments on a quarterly basis, subject to the availability of state, local and federal funds.

From the funds in Specific Appropriation 169, \$46,846,800 from the Medical Care Trust Fund is provided to the Agency to implement coverage for services for children in institutions for mental disease (IMDs). The coverage shall be designed to permit limits on services, prior authorization of services, selective provider enrollment, and a phase-in of coverage by geographic areas. The program must include monitoring and quality assurance as well as discharge planning and continuing stay reviews of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 274 and 336.

From the funds in Specific Appropriation 169, the Agency may contract in accordance with s. 409.912 Florida Statutes, within existing resources, with an integrative medical management provider to develop and implement a pilot integrated therapies program to improve the quality of care and cost-effectiveness of the Medipass disease management initiative in Area 5 (Pinellas/Pasco County). The disease management model may utilize the best practices of conventional and complementary alternative medicine. The demonstration project shall be for three years from the date of implementation. The Agency shall report annually to the Senate and House Appropriations Committees as to the cost effectiveness of the pilot. The Agency may expand the pilot based on favorable annual progress reports.

From the funds in Specific Appropriation 169, the Agency is authorized to test on a pilot basis in one or more contiguous counties a specialized, comprehensive obstetrical management program for high-risk pregnancies of Medicaid eligible women. The project may be designed to identify high-risk pregnancies of Medicaid eligible women, improve birth outcomes, and reduce costs associated with complicated pregnancies and pre-term births. The population management program may include the use of risk assessment; patient education; case management; home nursing

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visits, home uterine activity monitoring; telemedicine approaches; acuity-based clinical interventions for the management of pre-term labor, diabetes in pregnancy, pregnancy-induced hypertension, nausea and vomiting in pregnancy and coagulation disorders; 24-hour telephone support; and patient management systems.

Funds in Specific Appropriation 169 reflect a reduction of \$5,400,428 from the General Revenue Fund, \$7,752,924 from the Medical Care Trust Fund and \$5,039 from the Refugee Assistance Trust Fund as a result of delaying rate increases until October 1, 2003.

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

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

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

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

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

173	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	143,965,561	
	FROM TOBACCO SETTLEMENT TRUST FUND		860,676
	FROM GRANTS AND DONATIONS TRUST FUND		36,839,385
	FROM MEDICAL CARE TRUST FUND		260,716,100
	FROM REFUGEE ASSISTANCE TRUST FUND		1,048,547

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, \$1,120,698 from the Grants and Donations Trust Fund and \$1,607,389 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 percent. 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. For those hospitals with only one year of audited DSH data, the Agency shall eliminate the inpatient reimbursement ceilings for only those hospitals with 1999 audited DSH data.

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 provided in Specific Appropriation 173 are contingent upon the

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

Funds in Specific Appropriation 173 reflect a reduction of \$451,349 from the General Revenue Fund, \$649,175 from the Medical Care Trust Fund and \$1,266 from the Refugee Assistance Trust Fund as a result of delaying rate increases until October 1, 2003.

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 Fund for the establishment of a \$15 co-payment for each encounter of a Medicaid beneficiary's non-emergency use of a hospital emergency room. The Agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement the co-payment requirement.

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	2,636,394	
	FROM TOBACCO SETTLEMENT TRUST FUND		478
	FROM MEDICAL CARE TRUST FUND		3,782,606
	FROM REFUGEE ASSISTANCE TRUST FUND		2,201
176	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	437,627	
	FROM TOBACCO SETTLEMENT TRUST FUND		22
	FROM MEDICAL CARE TRUST FUND		627,732
177	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	13,547,073	
	FROM TOBACCO SETTLEMENT TRUST FUND		671,397
	FROM MEDICAL CARE TRUST FUND		20,395,649
	FROM REFUGEE ASSISTANCE TRUST FUND		400,140

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

From the funds in Specific Appropriation 177, the Agency shall issue a request for proposal or invitation to negotiate prior to September 30, 2003 to procure statewide Medicaid laboratory services from companies having an interface capability to transfer data to a real-time prescription tracking and dispensing system. In the event a financially viable contract cannot be negotiated with one or more vendors, the Agency may renegotiate current contracts to include provisions for this interface by a date certain.

From the funds in Specific Appropriation 177, the Agency shall contract with a durable medical equipment company on a capitation basis. The capitated amount shall be no more than 80 percent of the current Medicaid fee for service per member per month rate excluding customized wheelchairs, prosthetics, ostomy, and colostomy supplies. This qualified vendor must be nationally accredited and be in good standing with the Agency and the federal Centers for Medicare and Medicaid. The Agency is authorized to seek Medicaid waivers or a state plan amendment to implement the pilot program.

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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 may issue an invitation to bid to local transportation companies. The Agency shall ensure continued access to transportation services and the availability of cost-effective transportation while controlling rates of increases in operator payments. 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	842,239	
	FROM TOBACCO SETTLEMENT TRUST FUND		625
	FROM MEDICAL CARE TRUST FUND		1,209,904
	FROM REFUGEE ASSISTANCE TRUST FUND		4,496

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

181	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	4,697,249	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,931
	FROM MEDICAL CARE TRUST FUND		6,744,411
	FROM REFUGEE ASSISTANCE TRUST FUND		87

Funds in Specific Appropriations 181, 186 and 191 reflect a reduction of \$4,393,739 from the General Revenue Fund and \$6,301,828 from the Medical Care 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	187,590,348	
	FROM TOBACCO SETTLEMENT TRUST FUND		44,649,693
	FROM MEDICAL CARE TRUST FUND		367,079,436
	FROM REFUGEE ASSISTANCE TRUST FUND		2,905,346

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

Funds in Specific Appropriation 182 reflect an increase of \$33,861,866 in the Medical Care Trust Fund for special Medicaid payments to physicians. In order to maximize all available federal funds allowable by federal law, the Agency for Health Care Administration is authorized to seek, in compliance with Chapter 216, Florida Statutes, additional budget authority to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions. The Agency shall submit a plan to the Legislative Budget Commission for approval prior to implementation. The plan shall give priority to physician fee increases for services provided to individuals under the age of 21 with emphasis on specialty care for those services deemed by the Agency to be the most difficult to secure under the current methodology. The plan should also consider additional payments to physicians affiliated with designated state medical schools. The plan shall maximize the use of general revenue funds provided to the state's medical schools and other sources of state and local funds. All such expansions shall be contingent upon federal approval and the

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availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement Trust Funds. The Agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this provision.

Funds in Specific Appropriation 182 reflect a reduction of \$971,395 from the General Revenue Fund and \$1,393,824 from the Medical Care Trust Fund resulting from implementation of a policy to limit Medicaid coverage of circumcisions to those that are medically necessary and not elective, effective July 1, 2003.

183 SPECIAL CATEGORIES

PRESCRIBED MEDICINE/DRUGS		
FROM GENERAL REVENUE FUND	711,569,647	
FROM TOBACCO SETTLEMENT TRUST FUND		8,288,669
FROM GRANTS AND DONATIONS TRUST FUND		581,622,699
FROM MEDICAL CARE TRUST FUND		1044,141,184
FROM REFUGEE ASSISTANCE TRUST FUND		3,271,889

The Agency for Health Care Administration, in accordance with Title XIX and s. 287.057, Florida Statutes, shall contract, within existing resources and to the extent permitted by the Centers for Medicare and Medicaid Services, to develop and implement a revenue enhancement program for the Agency in the Medipass Hemophilia Program.

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

From the funds in Specific Appropriation 183, the Agency for Health Care Administration shall contract, at no cost and within existing resources, to improve the quality of care and cost-effectiveness of the Medicaid Program in coordination with the Department of Health Hepatitis Program. The pilot shall serve the currently served counties of Dade, Broward, Pinellas, Polk, Collier, Monroe, Lee, Seminole and Escambia. A provider selected to participate in the pilot must guarantee the state a reimbursement level of average wholesale price minus 14 percent, or better, on the cost of pharmaceuticals.

From the funds provided in Specific Appropriation 183, the Agency may continue the no-cost contract for a prescription drug education demonstration project in Miami-Dade County. The demonstration project may focus on mental health patients and HIV/AIDS patients and must include an educational component to train individuals on how to properly take prescribed drugs, potential side effects, and possible drug interactions. Each pharmacist participating in this demonstration project must provide space to ensure reasonable patient privacy, must have received special training on the new practice model from the University of Florida College of Pharmacy and must provide clinical data and performance data as required at no cost to the state. The project shall be evaluated for actual cost savings by the Agency. If savings are documented, the Agency shall retain 40 percent of actual savings, 40 percent of the savings shall be paid to participating pharmacists and 20 percent of the savings shall be paid to the University of Florida College of Pharmacy Department of Pharmacy Practice.

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

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

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federal Medicaid waivers or any state plan amendment necessary to implement this expansion.

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

Funds in Specific Appropriation 183 reflect a reduction of \$6,586,880 from the General Revenue Fund and \$9,447,395 from the Medical Care Trust Fund as a result of the Agency requiring an additional \$16,034,275 in guaranteed savings from manufacturers that participate in the Value Added Program. These guaranteed savings are in addition to the savings amounts specified in contracts that expire on June 30, 2003.

Funds in Specific Appropriation 183 reflect a reduction of \$4,710,961 from the General Revenue Fund and \$9,399,178 from the Medical Care Trust Fund resulting from a return and reuse program on prescription drugs dispensed to institutional recipients, effective July 1, 2003. The Agency is directed to implement a return and reuse program for the 25 highest cost drugs being dispensed by pharmacists to institutional recipients. The program shall comply with the appropriate state rules and regulations. The Agency shall pay a restocking fee of \$5 per return processed to the institutional pharmacy. The return and reuse program shall be implemented electronically and such claims reversals should be performed in a manner that promotes efficiency and should not require pharmacies to access the original claim, reverse, adjust, and re-bill, but should use a batch processing methodology, and should provide for a procedure whereby drugs may not be returned if in the professional judgement of the pharmacist it is not practicable or cost-effective to do so. The Agency may, if deemed appropriate, provide for the return to inventory of any drugs that cannot be credited or returned in a cost effective manner, but that may continue to be utilized by institutional Medicaid recipients.

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 \$11,010,213 from the General Revenue Fund and \$15,791,670 from the Medical Care Trust Fund for the implementation of a 2.5 percent prescribed drug co-insurance on prescription drug purchases capped at \$7.50 per medication. Beneficiaries who are children, pregnant women, institutionalized individuals or beneficiaries receiving family planning services are exempt from the co-insurance 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 until all necessary federal approvals have been received for any necessary state plan amendment or waiver.

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.

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.

Funds in Specific Appropriation 183 reflect an increase of \$4,849,903 in the General Revenue Fund, \$6,956,094 in the Medical Care Trust Fund and \$17,600,113 in the Grants and Donations Trust Fund to implement the

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LifeSaver Rx discount drug program. Funds are 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.

184	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	57,255,076	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,081
	FROM MEDICAL CARE TRUST FUND		82,122,181
185	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	21,360,531	
	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	7,454,095	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,313
	FROM MEDICAL CARE TRUST FUND		10,699,434
	FROM REFUGEE ASSISTANCE TRUST FUND		1,168
187	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	10,503,035	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,143
	FROM MEDICAL CARE TRUST FUND		16,224,480
	FROM REFUGEE ASSISTANCE TRUST FUND		89,199
188	SPECIAL CATEGORIES		
	PRIMARY CARE DISPROPORTIONATE SHARE PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		4,435,000
	FROM MEDICAL CARE TRUST FUND		6,363,636

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

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

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

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

190	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	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	5,409,631	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,542
	FROM MEDICAL CARE TRUST FUND		7,765,194
	FROM REFUGEE ASSISTANCE TRUST FUND		2,213

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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

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

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

TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	1941,199,335	
	FROM TRUST FUNDS		5677,613,320
	TOTAL ALL FUNDS		7618,812,655

MEDICAID LONG TERM CARE

194	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM MEDICAL CARE TRUST FUND		36,522,661

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

~~From the funds in Specific Appropriation 194, \$3,651,412 is provided to implement Medicaid coverage for enhanced assistive care services for individuals with severe and persistent mental illness enrolled in or eligible for the Medicaid program. The Agency is authorized to seek federal approval of an amendment to assistive care services under the Title XIX State Plan to allow coverage of enhanced services for individuals residing in assisted living facilities with the limited mental health license who meet additional qualifications. The Medicaid coverage may be designed to permit limits on services, establish provider qualifications, and limit the groups eligible for coverage. Funds appropriated are contingent on the availability of state match being provided in Specific Appropriation 384A and approval of the plan by the Legislative Budget Commission.~~

195	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	13,472,771	
	FROM MEDICAL CARE TRUST FUND		759,359,235

Funds in Specific Appropriations 195 and 203 for the developmental services waiver, the aged and disabled waiver, the Project AIDS Care waiver, and the nursing home diversion waiver, may be utilized for reimbursement for services provided through agencies licensed pursuant to s. 400.506, Florida Statutes.

From the funds in Specific Appropriation 195, \$5,600,195 in the Medical Care Trust Fund is provided for an Alzheimer's Medicaid home and community-based waiver. The Agency, in consultation with the Department of Elder Affairs, shall develop and implement a program that will provide specialized services designed to maintain individuals with Alzheimer's disease or related dementias in the community when they would otherwise be in a nursing home due to their condition. Individuals served under this program must be Medicaid eligible, diagnosed with Alzheimer's disease or related dementias, meet nursing home level of care criteria, and have a capable caregiver at home. The program may be operated in designated areas of the state, as determined by the Agency. The Agency is authorized to seek federal Medicaid waivers or a state plan amendment to implement the program. The implementation plan shall be submitted to the Legislative Budget Commission for approval prior to implementation.

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

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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
197A	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY FROM GENERAL REVENUE FUND	58,010,619	
	FROM TOBACCO SETTLEMENT TRUST FUND		20,000,000
	FROM MEDICAL CARE TRUST FUND		111,888,649
198	SPECIAL CATEGORIES NURSING HOME CARE FROM GENERAL REVENUE FUND	888,899,268	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		4,159,924
	FROM MEDICAL CARE TRUST FUND		1295,149,161

From the funds in Specific Appropriation 198, \$4,159,924 from the Grants and Donations Trust Fund and \$5,968,938 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payments Program for nursing home services utilizing the Medicaid Upper Payment Limit (UPL) options for governmentally funded nursing homes. The Agency for Health Care Administration shall submit a plan to the Legislative Budget Commission for approval prior to implementation. The Agency is authorized to seek, in compliance with Chapter 216, Florida Statutes, additional budget authority if the upper payment limit balance increases. Any such increased budget authority is contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement Trust Funds. The Agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 198, the Agency may continue to implement, on a pilot basis, and in no more than two counties, an enhanced adult day health care service designed to divert individuals who are financially eligible and meet the level of care criteria for nursing home placement. The agency shall design and coordinate the implementation of the program with the Department of Elder Affairs.

Funds in Specific Appropriation 198 reflect a reduction of \$7,998,941 from the General Revenue Fund and \$11,472,678 from the Medical Care Trust Fund as a result of delaying by four months the certified nursing assistant staffing increase of 2.9 hours of direct care per resident per day from January 1, 2004 to May 1, 2004.

Funds in Specific Appropriation 198 reflect a reduction of \$32,039,935 from the General Revenue Fund and \$45,954,065 from the Medical Care Trust Fund as a result of expanding nursing home diversion programs. A portion of these funds are transferred to Specific Appropriation 203 in order to provide alternative forms of nursing home care.

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

199	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND		5,518,976
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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 27,968,131 FROM MEDICAL CARE TRUST FUND	40,113,979

From the funds in Specific Appropriation 203, \$17,391,629 from the General Revenue Fund and \$24,944,371 from the Medical Care Trust Fund are provided to expand the current diversion programs by at least 1,800 slots. Based on the statewide plan developed pursuant to Specific Appropriation 198 to reduce Medicaid nursing home occupancy, the Agency shall submit a budget amendment to the Legislative Budget Commission, pursuant to the provisions in Chapter 216 Florida Statutes, to further increase capitated nursing home diversion enrollees contingent upon meeting targeted enrollment goals of the program as of December 31, 2003. Funding for this expansion shall come from Specific Appropriation 198. The difference in cost between Medicaid nursing home per diems and the diversion capitated rates may be used to increase diversion enrollees.

The Agency for Health Care Administration, in consultation with the Department of Elder Affairs, will provide a concurrent evaluation of the nursing home diversion placements each month and will report by December 31, 2003 and March 31, 2004 to the House and Senate Appropriations committees and the Executive Office of the Governor. This concurrent evaluation will include level of frailty or risk of the patients placed in the program, patient satisfaction and other outcomes, as well as plans to timely implement the new slots.

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	988,350,789	
FROM TRUST FUNDS		2515,589,294
TOTAL ALL FUNDS		3503,940,083

MEDICAID PREPAID HEALTH PLANS

204	SPECIAL CATEGORIES PREPAID HEALTH PLANS--ELDERLY AND DISABLED FROM GENERAL REVENUE FUND 253,915,429 FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	364,184,446 883,066
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Funds in Specific Appropriations 204 and 205 reflect an increase of \$10,509,340 in the General Revenue Fund, \$15,073,278 in the Medical Care Trust Fund, and \$883,066 in the Refugee Assistance Trust Fund as a result of increasing enrollment in managed care plans to achieve a goal of 60 percent in managed care and 40 percent in Medipass.

Funds in Specific Appropriations 204 and 205 reflect a reduction of \$5,884,042 from the General Revenue Fund, \$8,439,332 from the Medical Care Trust Fund and \$99,957 from the Refugee Assistance Trust Fund for implementing a change in the method of calculating the payments made to prepaid health plans so the capitated rates reflect on average 91 percent of the fee for service rates, effective July 1, 2003.

Funds in Specific Appropriation 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. The Agency is authorized to implement prepaid mental health plans on a statewide basis.

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205	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS--FAMILIES		
	FROM GENERAL REVENUE FUND	309,328,736	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,422,273
	FROM MEDICAL CARE TRUST FUND		450,539,249
	FROM REFUGEE ASSISTANCE TRUST FUND		5,010,728
TOTAL:	MEDICAID PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	563,244,165	
	FROM TRUST FUNDS		825,039,762
	TOTAL ALL FUNDS		1388,283,927

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

206	SALARIES AND BENEFITS	POSITIONS	618
	FROM GENERAL REVENUE FUND		1,618,581
	FROM HEALTH CARE TRUST FUND		27,082,050
	FROM ADMINISTRATIVE TRUST FUND		1,095,223
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND		70,434
207	OTHER PERSONAL SERVICES		
	FROM HEALTH CARE TRUST FUND		104,276
208	EXPENSES		
	FROM GENERAL REVENUE FUND	4,085,606	
	FROM HEALTH CARE TRUST FUND		7,111,581
	FROM ADMINISTRATIVE TRUST FUND		3,974,849
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND		301,006
209	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	32,682	
	FROM HEALTH CARE TRUST FUND		101,428
	FROM ADMINISTRATIVE TRUST FUND		8,231
210	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM HEALTH CARE TRUST FUND		1,490,264
211	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	625,000	
212	SPECIAL CATEGORIES		
	EMERGENCY ALTERNATIVE PLACEMENT		
	FROM RESIDENT PROTECTION TRUST FUND		776,720
213	SPECIAL CATEGORIES		
	MEDICAID SURVEILLANCE		
	FROM HEALTH CARE TRUST FUND		111,820
214	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,911	
	FROM HEALTH CARE TRUST FUND		329,164
	FROM ADMINISTRATIVE TRUST FUND		12,913
215	SPECIAL CATEGORIES		
	REIMBURSEMENT TO MEDICAID NURSING HOMES FOR EMPLOYEE BACKGROUND CHECKS		
	FROM GENERAL REVENUE FUND	184,750	
	FROM HEALTH CARE TRUST FUND		184,750
216	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,589	
	FROM HEALTH CARE TRUST FUND		251,817
	FROM ADMINISTRATIVE TRUST FUND		13,082

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216A DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM HEALTH CARE TRUST FUND		250,000
TOTAL: HEALTH CARE REGULATION		
FROM GENERAL REVENUE FUND	6,569,119	
FROM TRUST FUNDS		43,269,608
TOTAL POSITIONS	618	
TOTAL ALL FUNDS		49,838,727

CHILDREN AND FAMILIES, DEPARTMENT OF

To maximize available federal funds, the Department of Children and Family Services 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. Except for funds expended pursuant to Title XIX, local sources of funding shall be used solely for expansion of programs and shall not be used to supplant General Revenue or Tobacco Settlement Trust funds. The Department 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.

From the funds in Specific Appropriations 217 through 419, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

Funds provided within the Department of Children and Families to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization of the TANF program and award of the TANF Block Grant for Federal Fiscal Year 2003-2004.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

217 SALARIES AND BENEFITS	POSITIONS	156	
FROM GENERAL REVENUE FUND		5,041,592	
FROM ADMINISTRATIVE TRUST FUND			2,811,027
FROM TOBACCO SETTLEMENT TRUST FUND			143,415
218 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		33,197	
219 EXPENSES			
FROM GENERAL REVENUE FUND		1,121,826	
FROM ADMINISTRATIVE TRUST FUND			307,831
FROM TOBACCO SETTLEMENT TRUST FUND			44,503
220 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		24,212	
FROM ADMINISTRATIVE TRUST FUND			1,133
220A LUMP SUM			
RESERVE FOR FEDERAL FUNDING OPPORTUNITIES			
FROM ADMINISTRATIVE TRUST FUND			116,323

~~The budget authority in Specific Appropriation 220A has been~~

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~~identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 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	174,792		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND	6,395,619		
	FROM TRUST FUNDS		3,449,232	
	TOTAL POSITIONS	156		
	TOTAL ALL FUNDS		9,844,851	
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			80,094,305

In accordance with s. 216.192(1), Florida Statutes, the second, third, and fourth quarter releases from this appropriation shall be contingent on the submission of 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.

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

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

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 statement indicating that DMS has paid Computer Associates for DCF's

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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 benefits DCF.

229	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND		101,762
TOTAL: INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS		105,105,267
	TOTAL POSITIONS	315	
	TOTAL ALL FUNDS		105,105,267
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	4,600,404	
	FROM ADMINISTRATIVE TRUST FUND		3,331,188
	FROM FEDERAL GRANTS TRUST FUND		5,489,453

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. In addition, the operational work plan shall include a detailed staffing plan describing the Department's implementation approach and timeline for restructuring the HomeSafenet project staff and the Family Safety Program and operational support personnel assigned to the HomeSafenet project. The staffing plan shall clearly describe all personnel transfers and reductions taken by the Department and the roles and responsibilities for all remaining personnel assigned to the HomeSafenet project. Finally, the operational work plan shall describe in detail the Department's approach and timeline for: 1) obtaining federal approval prior to implementing a new approach for completing this project; 2) developing detailed requirements to be used for completing remaining HomeSafenet functionality necessary to achieve compliance with federal SACWIS guidelines; and, 3) procuring additional services necessary for the completion of this project. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees.

Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. 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 Family Services 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,

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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.

Funds provided within this specific appropriation shall not be used to purchase, lease, or otherwise obtain additional hardware or software without prior approval by the Senate and House Appropriations Committees and the Executive Office of the Governor.

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 s. 282.322, Florida Statutes, \$118,125 from the General Revenue Fund and \$118,125 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.

234A LUMP SUM

RESERVE FOR FEDERAL FUNDING OPPORTUNITIES	
FROM ADMINISTRATIVE TRUST FUND	824,501

The budget authority in Specific Appropriation 234A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

234B LUMP SUM

FLORIDA ON-LINE RECIPIENT INTEGRATED DATA	
ACCESS (FLORIDA) SYSTEM	
FROM ADMINISTRATIVE TRUST FUND	2,882,424

Prior to release of funds in Specific Appropriation 234B 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 Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. The department shall submit a monthly status report on the Integrated Benefit Recovery System to the Executive Office of the Governor and the Senate and House Appropriations Committees. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and 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 234B, \$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 234B, \$150,000 is provided for the Department to implement a prototype and prepare a Feasibility Study to enable the Department to clarify its approach and

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provide cost and planning information describing its intended future technology direction for the FLORIDA system. The Department shall submit the feasibility study and evaluation of the proof-of-concept to the Technology Review Workgroup and the State Technology Office no later than January 2004.

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
237	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	55,888	
238	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	42,630	
239	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,699,320	
	FROM ADMINISTRATIVE TRUST FUND		4,574,540
	FROM TOBACCO SETTLEMENT TRUST FUND		157,130
240	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	32,007,881	
	FROM ADMINISTRATIVE TRUST FUND		26,193,566
	FROM TOBACCO SETTLEMENT TRUST FUND		4,484,466
	FROM FEDERAL GRANTS TRUST FUND		3,371,801
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		472,216

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

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	55,875,339	
	FROM TRUST FUNDS		67,992,260
	TOTAL POSITIONS	243	
	TOTAL ALL FUNDS		123,867,599

DISTRICT ADMINISTRATION

242	SALARIES AND BENEFITS	POSITIONS	881
	FROM GENERAL REVENUE FUND		13,891,371
	FROM ADMINISTRATIVE TRUST FUND		27,157,053
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		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.

The funds in Specific Appropriation 242 are contingent on the

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Department not transferring up to ten percent of the total district budget pursuant to s. 20.19, Florida Statutes.

244	EXPENSES		
	FROM GENERAL REVENUE FUND	5,119,944	
	FROM ADMINISTRATIVE TRUST FUND		1,692,760
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		114,172
245	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	71,238	
	FROM ADMINISTRATIVE TRUST FUND		166,990
245A	LUMP SUM		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM ADMINISTRATIVE TRUST FUND		391,351
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,372,705

~~The budget authority in Specific Appropriation 245A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.~~

246	SPECIAL CATEGORIES		
	CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES		
	FROM GENERAL REVENUE FUND	37,942	
247	SPECIAL CATEGORIES		
	FINGERPRINTING FOR DAY CARE EMPLOYEES		
	FROM GENERAL REVENUE FUND	135,513	
248	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,167,925	
TOTAL: DISTRICT ADMINISTRATION			
	FROM GENERAL REVENUE FUND	21,423,933	
	FROM TRUST FUNDS		31,565,132
	TOTAL POSITIONS	881	
	TOTAL ALL FUNDS		52,989,065

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

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

The budget authority in Specific Appropriation 251A has been

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identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

252	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	1,075,785	
	FROM GRANTS AND DONATIONS TRUST FUND		7,653,998
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		253,696
253	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	17,383	
TOTAL: CHILD CARE REGULATION AND INFORMATION			
	FROM GENERAL REVENUE FUND	1,174,943	
	FROM TRUST FUNDS		13,731,778
	TOTAL POSITIONS	105	
	TOTAL ALL FUNDS		14,906,721

ADULT PROTECTION

254	SALARIES AND BENEFITS	POSITIONS	555	
	FROM GENERAL REVENUE FUND		15,125,257	
	FROM ADMINISTRATIVE TRUST FUND			4,635,077
	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	LUMP SUM			
	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 Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

257	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	90,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
	FROM DOMESTIC VIOLENCE TRUST FUND		5,630,466
	FROM FEDERAL GRANTS TRUST FUND		17,501,998

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258	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	136,999	
259	SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES FROM GENERAL REVENUE FUND	203,527	
TOTAL: ADULT PROTECTION			
	FROM GENERAL REVENUE FUND	17,701,884	
	FROM TRUST FUNDS		42,071,220
	TOTAL POSITIONS	555	
	TOTAL ALL FUNDS		59,773,104
CHILD ABUSE PREVENTION AND INTERVENTION			
260	SALARIES AND BENEFITS POSITIONS FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	2	67,642
261	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		83,999
262	EXPENSES FROM FEDERAL GRANTS TRUST FUND		25,915
262A	LUMP SUM 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 Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 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		46,010,021

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

From the funds in Specific Appropriation 263, \$12,486,078 of the additional Federal Grants Trust funds in this appropriation category from the Federal Grants Trust Fund shall be used to provide grants for local child abuse prevention initiatives, both primary and secondary. These additional funds shall be distributed to the Healthy Family Services program as well as to community-based care providers and other community organizations. Healthy Families shall receive \$6,243,039, and \$6,243,039 shall be provided to community organizations.

The community organization prevention efforts should focus on stabilizing family crisis situations and minimizing the number of out-of-home placements. The Department of Children and Family Services shall utilize the request for proposal process and develop a grant awards system by which to distribute the portion of the funds to be made available to the community organizations. Contracts shall be awarded to local entities after the Department's review and evaluation of proposals submitted by those community organizations offering to deliver child abuse prevention services to support families at risk.

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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		48,016,609
	TOTAL POSITIONS	2	
	TOTAL ALL FUNDS		48,017,034

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

266	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,814,330	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,321,201
	FROM FEDERAL GRANTS TRUST FUND		3,083,833
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		17,159
267	EXPENSES		
	FROM GENERAL REVENUE FUND	23,329,144	
	FROM ADMINISTRATIVE TRUST FUND		807,218
	FROM TOBACCO SETTLEMENT TRUST FUND		4,641,069
	FROM FEDERAL GRANTS TRUST FUND		19,903,047
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,514,868
268	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	65,892	
268A	LUMP SUM		
	BETTER PAY FOR FRONT LINE AND RETENTION		
	FROM GENERAL REVENUE FUND	13,467,584	
	FROM FEDERAL GRANTS TRUST FUND		16,933,773

Funds in Specific Appropriation 268A are provided for pay adjustments to the base level of pay for child welfare front-line workers in the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 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 Family Services. 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

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15, 2003.

268B LUMP SUM

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 268B has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

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(7)(i), Florida Statutes. This appropriation is funded from unrestricted trust fund cash in the Department of Children and Family Services. In accordance with s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, no release of funds from this appropriation shall occur unless the Department, in writing, justifies the need for the proposed action and documents that the cash required for such action is available for release. Funds in this lump sum shall not be released until the Department submits the plan required in s. 409.1671(7), Florida Statutes, and final approval is received by the Legislative Budget Commission.

270 SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS	
FROM GENERAL REVENUE FUND	3,626,276
FROM ADMINISTRATIVE TRUST FUND	1,000,555
FROM TOBACCO SETTLEMENT TRUST FUND	7,488,450
FROM FEDERAL GRANTS TRUST FUND	4,269,484
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	14,093,059

Funds in Specific Appropriation 270 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, and Seminole counties for the performance of child protective investigations as mandated in s. 39.3065, Florida Statutes. The total appropriation of \$30,477,824 shall be allocated as follows:

Manatee County Sheriff.....	2,453,337
Pasco County Sheriff.....	3,661,843
Pinellas County Sheriff.....	8,781,301
Broward County Sheriff.....	12,258,634
Seminole County Sheriff.....	3,322,709

Specific Appropriation 270 includes funds provided for adjustments to the base rate of pay for child protective investigators and child protective investigator supervisors. The \$30,477,824 includes an appropriation of \$1,614,602 which shall be allocated as follows:

Manatee County Sheriff.....	131,978
Pasco County Sheriff.....	196,989
Pinellas County Sheriff.....	472,391
Broward County Sheriff.....	634,498
Seminole County Sheriff.....	178,746

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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	43,464,336	
	FROM TOBACCO SETTLEMENT TRUST FUND		35,612,512
	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 state attorneys.

From the funds in Specific Appropriation 272, the Department of Children and Family Services shall utilize \$100,000 to conduct an independent study and redesign of the child welfare training system. The Department shall complete the study no later than September 1, 2003.

The child welfare training study shall be conducted in conjunction with professionals with expertise in child welfare services and providers that will be affected by the curriculum, to include, but not be limited to, representatives from the community-based care providers, sheriff's offices conducting child protection investigations, and child welfare legal services providers.

The study shall establish core competencies for persons providing child welfare services and shall recommend a redesign of the child welfare training system, consisting of the development, validation, periodic evaluation, and implementation of the child welfare training curriculum.

The Department shall, through the competitive procurement process, contract with a vendor or vendors to provide these services in accordance with the findings of the training system study. The procurement shall require vendors to provide innovative educational strategies, including experiential classroom instruction, field training and web-based distance learning curriculum. The Department may continue to contract with existing training providers until the new training system is operational, as necessary to meet the schedule.

The Department shall initiate the procurement process by January 1, 2004.

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 ADMINISTRATIVE TRUST FUND		3,800,823
	FROM TOBACCO SETTLEMENT TRUST FUND		18,837,850
	FROM FEDERAL GRANTS TRUST FUND		38,265,784
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		4,428,623
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		12,676,788

From the funds in Specific Appropriation 274, the Department of Children and Family Services is authorized to transfer up to \$4 million from the General Revenue Fund to the Agency for Health Care Administration to 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

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	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	8,752,394	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		10,000,000
	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	227,405,141	
	FROM TRUST FUNDS		569,975,678
	TOTAL POSITIONS	4,798	
	TOTAL ALL FUNDS		797,380,819

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
281A	LUMP SUM			
	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 Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in~~

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~~s. 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	500	
	FROM GENERAL REVENUE FUND		9,320,503	
	FROM ADMINISTRATIVE TRUST FUND			504,129
	FROM TOBACCO SETTLEMENT TRUST FUND			2,754,257
	FROM FEDERAL GRANTS TRUST FUND			11,514,472
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,199,453
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	2,529,807		
	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			2,709,081
	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			
		POSITIONS	1	
	FROM GENERAL REVENUE FUND		1,950,062	

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.

286B	LUMP SUM			
	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 286B has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

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287	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		13,000
	FROM FEDERAL GRANTS TRUST FUND		19,000
287A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,283,735	
288	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	3,097,913	
	FROM CHILD WELFARE TRAINING TRUST FUND		9,929,277
	FROM TOBACCO SETTLEMENT TRUST FUND		675,000
	FROM FEDERAL GRANTS TRUST FUND		4,010,702
	FROM GRANTS AND DONATIONS TRUST FUND		185,400
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		175,433
289	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,981,823	
	FROM FEDERAL GRANTS TRUST FUND		140,347
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	25,245,364	
	FROM TRUST FUNDS		39,144,219
	TOTAL POSITIONS	501	
	TOTAL ALL FUNDS		64,389,583
PROGRAM: PERSONS WITH DISABILITIES PROGRAM			
HOME AND COMMUNITY SERVICES			
291	SALARIES AND BENEFITS	POSITIONS	286
	FROM GENERAL REVENUE FUND		9,747,312
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,021,908
	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	1,246,326	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		143,606
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		221,316
294	LUMP SUM		
	SERVICES TO THE DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	53,023,549	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		64,982,512

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

From the funds in Specific Appropriations 294 through 297, the Department of Children and Family Services shall continue the comprehensive redesign of the community services process. The redesign shall include an appropriate rate structure, including compressing provider rates and recipient costs, consumer choice within a specified

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service package, appropriate assessment strategies, an efficient billing process that contains reconciliation and monitoring components, a redefined role for support coordinators, including flexible support coordination options, that avoids potential conflicts of interest, and family/client budgets linked to levels of service need.

Funds from Specific Appropriations 294 and 297 shall not be utilized for administrative costs, including but not limited to further design, implementation, or monitoring of the rate study unless a proposal for such expenditures has been submitted to the Executive Office of the Governor and the Senate and House Appropriations Committees for review and approval. Additionally, any proposal to purchase utilization management and on-site monitoring to achieve cost effectiveness shall be approved through this same process before expenditures are incurred.

~~294A LUMP SUM~~

~~RESERVE FOR FEDERAL FUNDING OPPORTUNITIES
FROM OPERATIONS AND MAINTENANCE TRUST~~

~~FUND 508,889~~

~~The budget authority in Specific Appropriation 294A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.~~

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

GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND 2,558,032

297 SPECIAL CATEGORIES

HOME AND COMMUNITY BASED SERVICES WAIVER

FROM GENERAL REVENUE FUND 202,868,364
FROM TOBACCO SETTLEMENT TRUST FUND 22,000,000
FROM OPERATIONS AND MAINTENANCE TRUST
FUND 337,592,786

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

Effective July 1, 2003, the Department of Children and Family Services shall implement a standardized reimbursement rate system for the Developmental Services Home and Community-Based Services Waiver. The implementation of the standardized reimbursement rate system for current consumer services shall not exceed \$8.6 million in state funds on an annual basis. If at any time, based upon the analysis of the

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Department, the implementation of the standardized reimbursement rate system is expected to exceed this appropriated amount, the Department shall implement provider rate reductions within 30 days in order to remain within the appropriation.

The Department will implement the rate structure within the parameters of the analysis conducted for the Department by Mercer in 2003. The department will monitor the implementation of the rate study on a monthly basis and provide updates beginning no later than August 1, 2003, to the Senate and House Appropriations Committees on the progress of the implementation. The established rates will be fixed as part of the Medicaid provider agreement and operational requirements associated with the rates will be monitored periodically.

Funds from Specific Appropriation 294 and 297 shall not be utilized for administrative costs, including but not limited to further design, implementation, or monitoring of the rate study unless a proposal for such expenditures has been submitted to the Executive Office of the Governor and the Senate and House Appropriations Committees for review and approval under the provisions of Chapter 216, Florida Statutes. Additionally, any proposal to purchase utilization management and on-site monitoring to achieve cost effectiveness shall be approved through this same process.

The Department shall submit quarterly status reports to the Executive Office of the Governor and the Senate and House Appropriations Committees regarding the financial situation in the Home and Community Based Waiver, including but not limited to: information about the number of current clients served through the waiver; actual and projected cost information as compared with the appropriation available to the program; and, the status of the various elements of the redesign being implemented, both with respect to timelines and results.

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 a flexible service.

298	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,121,186	
299	SPECIAL CATEGORIES START-UP FUNDS/GROUP HOMES FROM GENERAL REVENUE FUND FROM COMMUNITY RESOURCES DEVELOPMENT TRUST FUND	72,960	72,960
300	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	178,450	257,919
TOTAL: HOME AND COMMUNITY SERVICES			
	FROM GENERAL REVENUE FUND	283,320,052	
	FROM TRUST FUNDS		450,653,430
	TOTAL POSITIONS	286	
	TOTAL ALL FUNDS		733,973,482
IN-HOME SERVICES FOR DISABLED ADULTS			
302	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	50 1,261,484	334,257 16,384 318,319
303	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	170,065	91,219 42,985

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304	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	977	
304A	LUMP SUM RESERVE FOR FEDERAL FUNDING OPPORTUNITIES FROM OPERATIONS AND MAINTENANCE TRUST FUND		40,407

The budget authority in Specific Appropriation 304A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

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
308	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,226,795	581,425 4,386,492
309	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	326,570	
TOTAL:	IN-HOME SERVICES FOR DISABLED ADULTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,930,617	5,824,842
	TOTAL POSITIONS	50	
	TOTAL ALL FUNDS		14,755,459

PROGRAM MANAGEMENT AND COMPLIANCE

310	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	283 7,677,614	167,155 4,039,537
311	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	4,078	
312	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,314,599	1,118 739,799
313	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	7	17

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313A	LUMP SUM		
	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 313A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

314	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	639,753	
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	9,764,966	
	FROM TRUST FUNDS		5,311,105
	TOTAL POSITIONS	283	
	TOTAL ALL FUNDS		15,076,071

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

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

SECTION 3 - HUMAN SERVICES

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
325A LUMP SUM		
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 325A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

326 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	146,898,291	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		20,480,914
FROM TOBACCO SETTLEMENT TRUST FUND		8,779,419
FROM FEDERAL GRANTS TRUST FUND		20,702,958
FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,000

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

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

327 SPECIAL CATEGORIES		
GRANTS AND AIDS - BAKER ACT SERVICES		
FROM GENERAL REVENUE FUND	54,999,763	
FROM GRANTS AND DONATIONS TRUST FUND		1,099,807

328 SPECIAL CATEGORIES		
GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
FROM GENERAL REVENUE FUND	6,780,276	

329 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	122	

SECTION 3 - HUMAN SERVICES

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	210,044,495	
FROM TRUST FUNDS		55,714,901
TOTAL ALL FUNDS		265,759,396

CHILDREN'S MENTAL HEALTH SERVICES

331 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	942,411	
FROM FEDERAL GRANTS TRUST FUND		278,795
332 EXPENSES		
FROM GENERAL REVENUE FUND	27,936	
FROM FEDERAL GRANTS TRUST FUND		10,476
332A LUMP SUM		
RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
FROM GRANTS AND DONATIONS TRUST FUND		651,999

The budget authority in Specific Appropriation 332A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

333 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	22,120,210	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		9,382,756
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

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

From the funds in Specific Appropriation 336, \$15,244,665 is authorized for transfer to the Agency for Health Care Administration for Medicaid coverage for children in institutions for mental disease (IMDs). The remaining funds shall be used to provide residential services to non-IMD eligible children. To the extent that the Department of Children and Family Services estimates that there will be a surplus in this category at the end of the fiscal year, the funds may be used for additional residential services for children.

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

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	65,975,823	
FROM TRUST FUNDS		29,388,614
TOTAL ALL FUNDS		95,364,437

PROGRAM MANAGEMENT AND COMPLIANCE

339	SALARIES AND BENEFITS	POSITIONS	123	
	FROM GENERAL REVENUE FUND		6,012,430	
	FROM ADMINISTRATIVE TRUST FUND			32,348
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			320,323
	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 in Specific Appropriations 340, 341, 346, and 347, \$250,000 is authorized to be expended to support the Florida Substance Abuse and Mental Health Corporation.

342	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		6,818	
	FROM ADMINISTRATIVE TRUST FUND			17
342A	LUMP SUM			
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES			
	FROM ADMINISTRATIVE TRUST FUND			1,827
	FROM FEDERAL GRANTS TRUST FUND			825,827

~~The budget authority in Specific Appropriation 342A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.~~

343	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			100,000
344	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		72,467	

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	7,237,946	
FROM TRUST FUNDS		2,943,117
TOTAL POSITIONS	123	
TOTAL ALL FUNDS		10,181,063

SECTION 3 - HUMAN SERVICES

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			981,418
	HEALTH TRUST FUND			225,388
	FROM FEDERAL GRANTS TRUST FUND			
346	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		39,774	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			505,845
	HEALTH TRUST FUND			54,000
	FROM FEDERAL GRANTS TRUST FUND			
347	EXPENSES			
	FROM GENERAL REVENUE FUND		284,698	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			384,956
	HEALTH TRUST FUND			49,219
	FROM FEDERAL GRANTS TRUST FUND			
348	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		3,554	
348A	LUMP SUM			
	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 348A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

349	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		170,840	
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			50,590
	HEALTH TRUST FUND			60,156
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE			149,327
	ABUSE TRUST FUND			4,221
	FROM TOBACCO SETTLEMENT TRUST FUND			
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			
352	EXPENSES			
	FROM GENERAL REVENUE FUND		10,276	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			3,599
	HEALTH TRUST FUND			

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	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND	4,284	
	FROM TOBACCO SETTLEMENT TRUST FUND	2,686	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	106	
352A	LUMP SUM		
	SUBSTANCE ABUSE SERVICES		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	9,044,205	
353	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	20,658,262	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	31,332,472	
	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	56,208,773	
	TOTAL ALL FUNDS	77,107,503	
	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	
356A	LUMP SUM		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM GRANTS AND DONATIONS TRUST FUND	637,300	
	The budget authority in Specific Appropriation 356A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.		
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	68,095,223	
	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	

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FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 244,448

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
 TREATMENT SERVICES
 FROM GENERAL REVENUE FUND 16,443,059
 FROM TRUST FUNDS 91,204,656
 TOTAL ALL FUNDS 107,647,715

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

359 SALARIES AND BENEFITS POSITIONS 7,208
 FROM GENERAL REVENUE FUND 124,340,392
 FROM ADMINISTRATIVE TRUST FUND 113,311,782

From the funds in Specific Appropriation 359, the Department of Children and Family Services 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 Senate and House Appropriations Committees with quarterly 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 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 to the fullest extent permitted through waiver of federal regulations; or, (2) develop alternative service delivery and administrative efficiencies to utilize in Fiscal Year 2003-2004 which reduce 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 Senate and House Appropriations Committees by October 1, 2003.

In achieving efficiencies in Fiscal Year 2003-2004, a minimum of 375 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 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 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 514,455

361 EXPENSES
 FROM GENERAL REVENUE FUND 22,950,498
 FROM ADMINISTRATIVE TRUST FUND 19,901,792

362 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 5,162
 FROM ADMINISTRATIVE TRUST FUND 120,425

363 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,172,088
 FROM ADMINISTRATIVE TRUST FUND 1,622,838

364 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,044,913
 FROM ADMINISTRATIVE TRUST FUND 1,044,917

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TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

FROM GENERAL REVENUE FUND	151,050,756	
FROM TRUST FUNDS		136,516,209
TOTAL POSITIONS	7,208	
TOTAL ALL FUNDS		287,566,965

PROGRAM MANAGEMENT AND COMPLIANCE

365	SALARIES AND BENEFITS	POSITIONS	227	
	FROM GENERAL REVENUE FUND		7,133,659	
	FROM ADMINISTRATIVE TRUST FUND			4,329,572
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
368A	LUMP SUM			
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES			
	FROM ADMINISTRATIVE TRUST FUND			967,579
	FROM REFUGEE ASSISTANCE TRUST FUND			3,984

~~The budget authority in Specific Appropriation 368A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.~~

369	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		697,500	
	FROM ADMINISTRATIVE TRUST FUND			2,731,732
370	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,577,408	
	FROM ADMINISTRATIVE TRUST FUND			1,563,816
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND		13,909,701	
	FROM TRUST FUNDS			12,822,710
	TOTAL POSITIONS		227	
	TOTAL ALL FUNDS			26,732,411

FRAUD PREVENTION AND BENEFIT RECOVERY

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

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~~The budget authority in Specific Appropriation 372A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.~~

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	
380	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	2,116,025	
381	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	1,185,990	
	FROM ADMINISTRATIVE TRUST FUND		1,619,586
	FROM FEDERAL GRANTS TRUST FUND		3,034,474
382	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM ADMINISTRATIVE TRUST FUND		5,000,000
383	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	380,981	
384A	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	26,533,020	
	FROM ADMINISTRATIVE TRUST FUND		1,500,000

~~From the funds in Specific Appropriation 384A, the Department of~~

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~~Children and Family Services is authorized to transfer funds to the Agency for Health Care Administration as necessary to implement Medicaid coverage for assistive care services. The department shall transfer \$1,500,000 to the Agency for Health Care Administration from the Administrative Trust Fund to implement Medicaid coverage for enhanced assistive care services upon approval and implementation of the state plan described in Specific Appropriation 194.~~

386	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	314,456	
TOTAL: SPECIAL ASSISTANCE PAYMENTS			
	FROM GENERAL REVENUE FUND	30,994,652	
	FROM TRUST FUNDS		11,416,535
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		42,411,187

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

387	SALARIES AND BENEFITS	POSITIONS	8	
	FROM ADMINISTRATIVE TRUST FUND			368,917
389	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			89,190
390	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			5,153
390A	LUMP SUM			
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES			
	FROM ADMINISTRATIVE TRUST FUND			300,000

~~The budget authority in Specific Appropriation 390A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 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	196,641,212		
	FROM ADMINISTRATIVE TRUST FUND			35,221,159
TOTAL: WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) AND EMPLOYMENT SUPPORTS				
	FROM GENERAL REVENUE FUND	196,641,824		
	FROM TRUST FUNDS			35,984,419
	TOTAL POSITIONS	8		
	TOTAL ALL FUNDS			232,626,243

REFUGEES

394	SALARIES AND BENEFITS	POSITIONS	26	
	FROM ADMINISTRATIVE TRUST FUND			1,276,209
395	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			219,272
396	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			358,121

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397 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 7,500

~~397A LUMP SUM
 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 Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 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

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

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406A LUMP SUM	
RESERVE FOR FEDERAL FUNDING OPPORTUNITIES	
FROM OPERATIONS AND MAINTENANCE TRUST	
FUND	67,745

~~The budget authority in Specific Appropriation 406A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.~~

407	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,253,073	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,923,009
408	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	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		104,020,626
	FROM ADMINISTRATIVE TRUST FUND		29,464,335
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		45,578,525

From the funds in Specific Appropriation 410, \$29,464,335 from the Administrative Trust Fund is contingent upon Congress not restoring Disproportionate Share funds for mental health treatment facilities.

411	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	908,928	
412	EXPENSES		
	FROM GENERAL REVENUE FUND	15,338,892	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,038,756
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	3,180,255	
414A	LUMP SUM		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM ADMINISTRATIVE TRUST FUND		15,859
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,418,885

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The budget authority in Specific Appropriation 414A has been identified by the Department of Children and Family Services 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 s. 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in s. 216.177, Florida Statutes, for final approval by the Legislative Budget Commission.

415	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	26,879,760	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		12,856,514
416	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	2,146,394	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		20,330,318
417	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	4,893,245	
	FROM ADMINISTRATIVE TRUST FUND		3,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		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	163,031,215	
	FROM TRUST FUNDS		119,641,084
	TOTAL POSITIONS	4,335	
	TOTAL ALL FUNDS		282,672,299

ELDER AFFAIRS, DEPARTMENT OF

To maximize available federal funds, the Department of Elder Affairs 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. Local sources of funding shall be used solely for expansion of programs and shall not be used to supplant General Revenue or Tobacco Settlement Trust funds. The Department 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.

The Department of Elder Affairs shall implement, in cooperation with the Department of Children and Family Services, a coordinated policy for the identification and referral to treatment of elderly persons with mental health or substance abuse problems using existing funds. The policy shall include the reporting of mental health and substance abuse client data collected through Department screenings. A report detailing implementation progress and recommendations for addressing the mental health and substance abuse needs of the elderly shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by February 15, 2004.

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PROGRAM: SERVICES TO ELDERLY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

420	SALARIES AND BENEFITS	POSITIONS	197	
	FROM GENERAL REVENUE FUND		1,953,305	
	FROM TOBACCO SETTLEMENT TRUST FUND			152,421
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,195,586
421	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		111,887	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			473,378
422	EXPENSES			
	FROM GENERAL REVENUE FUND		436,892	
	FROM TOBACCO SETTLEMENT TRUST FUND			43,094
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,437,759
423	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		11,951	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			35,854
424	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		26,875	
	FROM TOBACCO SETTLEMENT TRUST FUND			4,011
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,654
425	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		22,133	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			56,568
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES			
	FROM GENERAL REVENUE FUND		2,563,043	
	FROM TRUST FUNDS			8,404,325
	TOTAL POSITIONS		197	
	TOTAL ALL FUNDS			10,967,368

HOME AND COMMUNITY SERVICES

426	SALARIES AND BENEFITS	POSITIONS	60	
	FROM GENERAL REVENUE FUND		1,043,850	
	FROM FEDERAL GRANTS TRUST FUND			1,691,363
	FROM GRANTS AND DONATIONS TRUST FUND			197,430
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			424,775
427	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		208,029	
	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		560,257	
	FROM ADMINISTRATIVE TRUST FUND			61,612
	FROM FEDERAL GRANTS TRUST FUND			1,018,299
	FROM GRANTS AND DONATIONS TRUST FUND			261,609
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			371,186
428A	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			5,000

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
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 FROM TOBACCO SETTLEMENT TRUST FUND	5,243,571	189,000
431	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	7,276,454	375,000
432	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	42,417,106	9,901,184 249,025 408,969
	From funds in Specific Appropriation 432, a minimum of \$35,000 from the General Revenue Fund may be retained by each Area Agency on Aging for administrative costs associated with Community Care for the Elderly, except for those Area Agencies on Aging who competitively procure Community Care for the Elderly services through the request for proposal process directed in Chapter 430, Florida Statutes. In those cases, the Department may contractually negotiate a higher amount not to exceed \$70,000 per Area Agency on Aging to address workload issues related to contract management.		
433	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		1,384,367
434	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	346,998	96,878,728
435	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	1,675,454	686,213 780,000 7,562,916
	From the funds in Specific Appropriation 435, the following shall apply to the RELIEF respite program. The maximum hourly rate for respite services shall not exceed an amount equal to the federal minimum wage and shall be considered a stipend. The Department shall continue to administer the program and will contractually negotiate acceptable administrative costs with service providers necessary to operate the program, not to exceed \$40,000 per planning and service area.		
437	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	28,108,094	8,000,000 50,901,401
438	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	7,605,711	5,000,000 1,294,321

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FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 16,854,319

From the funds in Specific Appropriation 438, the Department may give priority consideration in allocating funds to Medicaid qualified facilities coordinated through public housing programs and demonstration projects for Assisted Living for the Elderly Medicaid Waivers. The Department may contract directly with these facilities for the Medicaid eligible residents at high-risk of nursing home placements.

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 are provided for an Alzheimer's Medicaid home and community-based waiver. The Department of Elder Affairs, in consultation with the Agency for Health Care Administration, shall develop and implement a program that will provide specialized services designed to maintain individuals with Alzheimer's disease or related dementias in the community when they would otherwise be in a nursing home due to their condition. Individuals served under this program must be Medicaid eligible, diagnosed with Alzheimer's disease or related dementias, meet nursing home level of care criteria, and have a capable caregiver at home. The program may be operated in designated areas of the state, as determined by the Agency. The Agency is authorized to seek federal Medicaid waivers or a state plan amendment to implement the program. The implementation plan shall be submitted to the Legislative Budget Commission for approval prior to implementation.

439 SPECIAL CATEGORIES
 GRANTS AND AIDS - LOCAL SERVICES PROGRAMS
 FROM GENERAL REVENUE FUND 6,231,434

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 103,027,157
 FROM TRUST FUNDS 208,661,602

 TOTAL POSITIONS 60
 TOTAL ALL FUNDS 311,688,759

EXECUTIVE DIRECTION AND SUPPORT SERVICES

442 SALARIES AND BENEFITS POSITIONS 71
 FROM GENERAL REVENUE FUND 1,891,139
 FROM FEDERAL GRANTS TRUST FUND 1,992,597
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 456,565

443 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 103,860
 FROM FEDERAL GRANTS TRUST FUND 512,000

444 EXPENSES
 FROM GENERAL REVENUE FUND 341,576
 FROM ADMINISTRATIVE TRUST FUND 33,564
 FROM FEDERAL GRANTS TRUST FUND 1,961,730

445 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 2,250
 FROM FEDERAL GRANTS TRUST FUND 2,000

446 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 100,782

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TOTAL: CONSUMER ADVOCATE SERVICES		
FROM GENERAL REVENUE FUND	2,222,043	
FROM TRUST FUNDS		1,580,600
TOTAL POSITIONS	21	
TOTAL ALL FUNDS		3,802,643

HEALTH, DEPARTMENT OF

From the funds in Specific Appropriations 458 through 607, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The Secretary of the Department of Health shall certify that controls are in place to insure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

Funds provided within the Department of Health to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization of the TANF program and award of the TANF Block Grant for Federal Fiscal Year 2003-2004.

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

458	SALARIES AND BENEFITS	POSITIONS	292	
	FROM GENERAL REVENUE FUND		2,400,941	
	FROM ADMINISTRATIVE TRUST FUND			9,625,946
	FROM TOBACCO SETTLEMENT TRUST FUND			175,557
	FROM FEDERAL GRANTS TRUST FUND			973,852
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			527,862
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			53,146
459	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		481,694	
	FROM ADMINISTRATIVE TRUST FUND			88,963
	FROM FEDERAL GRANTS TRUST FUND			154,680
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			10,557
460	EXPENSES			
	FROM GENERAL REVENUE FUND		3,329,130	
	FROM ADMINISTRATIVE TRUST FUND			538,463
	FROM TOBACCO SETTLEMENT TRUST FUND			226,542
	FROM FEDERAL GRANTS TRUST FUND			624,213
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			147,589
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			62,097
461	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		238,091	
	FROM FEDERAL GRANTS TRUST FUND			35,000
462	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			65,956
462A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM TOBACCO SETTLEMENT TRUST FUND			1,000,000

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463	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	324,828	
464	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	101,242	
	FROM ADMINISTRATIVE TRUST FUND		30,094
	FROM TOBACCO SETTLEMENT TRUST FUND		6,291
	FROM FEDERAL GRANTS TRUST FUND		8,662
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		3,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		2,283
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	6,875,926	
	FROM TRUST FUNDS		14,361,129
	TOTAL POSITIONS	292	
	TOTAL ALL FUNDS		21,237,055

INFORMATION TECHNOLOGY

465	SALARIES AND BENEFITS	POSITIONS	86
	FROM GENERAL REVENUE FUND	1,819,472	
	FROM ADMINISTRATIVE TRUST FUND		1,385,077
	FROM TOBACCO SETTLEMENT TRUST FUND		254,640
	FROM FEDERAL GRANTS TRUST FUND		121,977
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		967,061
466	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	55,000	
	FROM ADMINISTRATIVE TRUST FUND		231,000
467	EXPENSES		
	FROM GENERAL REVENUE FUND	5,362,774	
	FROM ADMINISTRATIVE TRUST FUND		13,514,642
	FROM TOBACCO SETTLEMENT TRUST FUND		1,132,068
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		601,653

From the funds in Specific Appropriation 467, \$1,200,000 from the Administrative Trust Fund is provided for the Children's Medical Services Information System project. Funds in Specific Appropriation 467 are also provided for the Information Technology Infrastructure Project (ITIP), formerly known as the Integrated Health Information System. Prior to release of these funds (excluding telecommunications and general operating expenses such as leases utilities and office supplies), the Department must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained and specify planned project milestones, deliverables, and expenditures for Fiscal Year 2003-2004. 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 Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved work plans.

The Department shall submit a monthly status report on the Children's Medical Services project and the Information Technology Infrastructure project to the chairs of the Senate and House Appropriations Committees and to the Executive Office of the Governor. Each 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.

The Department shall prepare a report to be submitted to the State Technology Office and the Technology Review Workgroup no later than January 15, 2004, that describes its approach for developing, gaining

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approval, and implementing its updated federal cost allocation plan for qualified information technology projects. The report shall 1) analyze the fiscal and operational impacts that federal requirements would impose on the Department; 2) describe the impact on General Revenue and trust funds that would be needed; 3) discuss any policy, rule, or statutory impacts that would be expected as a result of implementation; and; 4) identify a proposed timeline and list of priorities necessary for implementation.

~~The Children's Medical Service project and the Information Technology Infrastructure Project are designated for special monitoring as a critical information resource management project as authorized under s. 282.322, Florida Statutes. Of the funds provided in Specific Appropriation 467 for the Information Technology Infrastructure Project, \$135,000 are provided for the special monitoring contract necessary to monitor the projects. 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	12,386	
	FROM ADMINISTRATIVE TRUST FUND		9,073
	FROM TOBACCO SETTLEMENT TRUST FUND		1,223
	FROM FEDERAL GRANTS TRUST FUND		586
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		7,901
471	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM ADMINISTRATIVE TRUST FUND		5,301,305
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	7,259,156	
	FROM TRUST FUNDS		23,983,849
	TOTAL POSITIONS	86	
	TOTAL ALL FUNDS		31,243,005
PROGRAM: COMMUNITY PUBLIC HEALTH			
FAMILY HEALTH SERVICES			
472	SALARIES AND BENEFITS	POSITIONS	135
	FROM GENERAL REVENUE FUND		1,759,049
	FROM ADMINISTRATIVE TRUST FUND		53,426
	FROM FEDERAL GRANTS TRUST FUND		4,449,570
	FROM GRANTS AND DONATIONS TRUST FUND		2,501
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		30,803
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		630,995
473	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	58,468	
	FROM TOBACCO SETTLEMENT TRUST FUND		937
	FROM FEDERAL GRANTS TRUST FUND		210,028
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		93,482
474	EXPENSES		
	FROM GENERAL REVENUE FUND	656,710	
	FROM ADMINISTRATIVE TRUST FUND		33,730
	FROM TOBACCO SETTLEMENT TRUST FUND		2,490
	FROM FEDERAL GRANTS TRUST FUND		3,385,120
	FROM GRANTS AND DONATIONS TRUST FUND		5,273

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	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		873,348
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,464,792
475	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM GENERAL REVENUE FUND	5,631,269	
	FROM FEDERAL GRANTS TRUST FUND		1,094,283
476	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND	2,438,870	
477	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND		1,640,000
	From the funds in Specific Appropriation 477 and from any expenditures from the Epilepsy Services Trust Fund, the Department of Health shall limit administrative expenditures to 5 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	4,999,225	
	FROM TOBACCO SETTLEMENT TRUST FUND		539,221
480	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	23,027,692	
481	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		366,747
482	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND	28,011,904	
	FROM FEDERAL GRANTS TRUST FUND		17,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		2,682,524
483	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		4,500,265
484	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND	4,368,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		7,000,000
	Funds from the Federal Grants Trust Fund in Specific Appropriation 484 are provided for school health services utilizing Title XXI federal funding.		
485	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		22,000
486	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM TOBACCO SETTLEMENT TRUST FUND		309,300

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487	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GENERAL REVENUE FUND	928,412	
	FROM FEDERAL GRANTS TRUST FUND		2,071,588
488	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,800,000	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM FEDERAL GRANTS TRUST FUND		10,604,811
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		902,849
489	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	3,014,217	
	FROM FEDERAL GRANTS TRUST FUND		2,388,004
490	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
491	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000
	From the funds provided in Specific Appropriation 491, the Department of Health shall limit administrative costs to no more than 5 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
494	SPECIAL CATEGORIES NATIONAL PARKINSON'S FOUNDATION		
	FROM GENERAL REVENUE FUND	1,046,000	
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
TOTAL:	FAMILY HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	78,992,774	
	FROM TRUST FUNDS		382,882,654
	TOTAL POSITIONS	135	
	TOTAL ALL FUNDS		461,875,428
	INFECTIOUS DISEASE PREVENTION AND CONTROL		
498	SALARIES AND BENEFITS POSITIONS	381	
	FROM GENERAL REVENUE FUND	5,791,706	
	FROM FEDERAL GRANTS TRUST FUND		7,438,846
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,773,917
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		156,605
499	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	56,446	
	FROM FEDERAL GRANTS TRUST FUND		623,226
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		57,211

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500	EXPENSES		
	FROM GENERAL REVENUE FUND	3,333,362	
	FROM TOBACCO SETTLEMENT TRUST FUND		634,116
	FROM FEDERAL GRANTS TRUST FUND		7,345,372
	FROM GRANTS AND DONATIONS TRUST FUND		185,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		800,778
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		207,260
501	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND	11,728,792	
	FROM FEDERAL GRANTS TRUST FUND		7,133,137
502	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND		20,754,358
	Funds in Specific Appropriation 502 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for Florida's entire federal Ryan White grant award. The Department of Children and Family Services and the Department of Corrections shall collaborate in determining the amount of state General Revenue funds expended by the Department of Corrections for AIDS related activities and services that qualify as state matching funds for the federal Ryan White grant.		
503	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
	FROM GENERAL REVENUE FUND	10,715,449	
504	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	14,555,795	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,601,849
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	38,295	
	FROM FEDERAL GRANTS TRUST FUND		229,900
507	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	92,548	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		431,313
508	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	983,673	
	FROM FEDERAL GRANTS TRUST FUND		9,561,955
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		7,658
509	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	259,540	
510	SPECIAL CATEGORIES		
	ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM		
	FROM GENERAL REVENUE FUND	2,853,885	
	FROM TOBACCO SETTLEMENT TRUST FUND		640,800
	FROM FEDERAL GRANTS TRUST FUND		2,148,794
511	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		199,751

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512	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND	452,801	
513	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	158,258	
514	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	392,890	
515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	45,829	
	FROM FEDERAL GRANTS TRUST FUND		60,924
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		33,845
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,286
516	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND	250,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
TOTAL:	INFECTIOUS DISEASE PREVENTION AND CONTROL FROM GENERAL REVENUE FUND	52,116,278	
	FROM TRUST FUNDS		65,278,438
	TOTAL POSITIONS	381	
	TOTAL ALL FUNDS		117,394,716
ENVIRONMENTAL HEALTH SERVICES			
517	SALARIES AND BENEFITS POSITIONS	211	
	FROM GENERAL REVENUE FUND	1,667,573	
	FROM ADMINISTRATIVE TRUST FUND		2,876,467
	FROM FEDERAL GRANTS TRUST FUND		530,884
	FROM GRANTS AND DONATIONS TRUST FUND		177,157
	FROM RADIATION PROTECTION TRUST FUND		5,445,627
518	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	2,543	
	FROM ADMINISTRATIVE TRUST FUND		71,060
	FROM FEDERAL GRANTS TRUST FUND		105,487
	FROM GRANTS AND DONATIONS TRUST FUND		130,415
	FROM RADIATION PROTECTION TRUST FUND		33,393
519	EXPENSES FROM GENERAL REVENUE FUND	1,099,703	
	FROM ADMINISTRATIVE TRUST FUND		1,306,569
	FROM FEDERAL GRANTS TRUST FUND		504,160
	FROM GRANTS AND DONATIONS TRUST FUND		252,712
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		13,608
	FROM RADIATION PROTECTION TRUST FUND		1,815,962
520	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	4,179,722	
	FROM ADMINISTRATIVE TRUST FUND		1,722,436
	FROM GRANTS AND DONATIONS TRUST FUND		1,004,571
521	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		22,248
	FROM RADIATION PROTECTION TRUST FUND		56,997
522	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		210,856

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523	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	97,702	
	FROM RADIATION PROTECTION TRUST FUND		2,885
524	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	11,434	19,807
	FROM ADMINISTRATIVE TRUST FUND		3,891
	FROM FEDERAL GRANTS TRUST FUND		1,300
	FROM GRANTS AND DONATIONS 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	7,058,677	
	FROM TRUST FUNDS		16,785,436
	TOTAL POSITIONS	211	
	TOTAL ALL FUNDS		23,844,113

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

526	SALARIES AND BENEFITS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		415,710,378
527	OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		32,625,992
528	EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		145,695,740
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	4,602,500	
533	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	133,955,464	
	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 Funds in Specific Appropriation 535, a maximum of \$500,000 shall be used to establish an emergency fund to address local emergency needs as defined by the Secretary of the Department of Health.

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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 GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND	3,458,700	27,500
539	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,605,173
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	142,016,664	639,722,502
	TOTAL ALL FUNDS		781,739,166

STATEWIDE HEALTH SUPPORT SERVICES

540	SALARIES AND BENEFITS POSITIONS 566 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	10,215,010	521,243 1,140,965 3,709,948 201,750 130,565 7,339,728 231,580
541	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND	8,546	6,704 214,561 291,070
542	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	2,733,925	442,241 260,549 5,447,554 233,414 57,365 6,629,709 32,800
543	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND	226,779	383,366 6,000 28,302
543A	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND		30,040,591
545	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM TOBACCO SETTLEMENT TRUST FUND		250,000

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546	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND	19,275,255	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,014,035
	FROM FEDERAL GRANTS TRUST FUND		89,159,353

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

548A	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN		
	REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		3,150,194

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 NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		1,137
	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	39,045,705	
	FROM TRUST FUNDS		158,268,134
	TOTAL POSITIONS	566	
	TOTAL ALL FUNDS		197,313,839

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

550	SALARIES AND BENEFITS	POSITIONS	753
	FROM GENERAL REVENUE FUND		16,568,866
	FROM TOBACCO SETTLEMENT TRUST FUND		1,387,703
	FROM DONATIONS TRUST FUND		11,886,457
	FROM FEDERAL GRANTS TRUST FUND		4,589,289

551	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,854,361	
	FROM DONATIONS TRUST FUND		239,063
	FROM FEDERAL GRANTS TRUST FUND		388,687

552	EXPENSES		
	FROM GENERAL REVENUE FUND	2,944,794	
	FROM TOBACCO SETTLEMENT TRUST FUND		413,764
	FROM DONATIONS TRUST FUND		3,071,714
	FROM FEDERAL GRANTS TRUST FUND		4,020,704

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553	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	56,970	
554	SPECIAL CATEGORIES CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	975,153	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 FROM TOBACCO SETTLEMENT TRUST FUND	1,060,686	250,000
557	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN FROM GENERAL REVENUE FUND FROM DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	7,097,257	4,350,000 5,763,295
558	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	3,875,809	1,889,787
559	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	582,495	1,915,683 3,527,845 999,704 93,539
560	SPECIAL CATEGORIES MASTER CONTRACTS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DONATIONS TRUST FUND	223,026	3,492,649 1,747,474
561	SPECIAL CATEGORIES GRANTS AND AIDS - INFANT/TODDLERS STEP- DOWN FROM GENERAL REVENUE FUND	602,673	
562	SPECIAL CATEGORIES KIDNEY DISEASE PROGRAM FOR CHILDREN FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	813,077	350,000
563	SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK FROM DONATIONS TRUST FUND		199,828,945
564	SPECIAL CATEGORIES PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,539,181	5,593,657 6,181,936 1,519,724
565	SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND FROM DONATIONS TRUST FUND	2,000,000	1,795,564

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566	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	284,332	
567	SPECIAL CATEGORIES PEDIATRIC LIVER TRANSPLANT PROGRAM FROM GENERAL REVENUE FUND FROM DONATIONS TRUST FUND	250,441	250,000
568	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	13,351,758	1,000,000 6,650,185

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

From the Federal Grants Trust Fund in Specific Appropriation 568, the sum of \$1,800,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Year 2003-2004.

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

569	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,234,850	15,908,576
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From the funds in Specific Appropriation 569, the Department of Health, jointly with the Department of Education, is authorized to prepare a sixteenth year grant application to the United States Department of Education (USDOE) for Subchapter VIII of the Individuals with Disabilities Education Act (I.D.E.A.) funding for early intervention services for children with disabilities age birth through 36 months and their families. The application shall commit the state to meeting only the minimum service and eligibility requirements of the federal law and shall be implemented only if the federal grant is awarded. The application may be submitted to USDOE by the Governor only upon determination that required state funds can be made available from those portions of the current year's appropriation being spent on I.D.E.A. services and following consultation pursuant to s. 216.177, Florida Statutes.

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

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

570	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER/ PERINATAL SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	1,421,183	266,301
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SECTION 3 - HUMAN SERVICES

582	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND		175,446
583	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	930	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		299,213
TOTAL:	MEDICAL QUALITY ASSURANCE FROM GENERAL REVENUE FUND	130,244	
	FROM TRUST FUNDS		51,663,113
	TOTAL POSITIONS	542	
	TOTAL ALL FUNDS		51,793,357

COMMUNITY HEALTH RESOURCES

584	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 142 712,154	
	FROM TOBACCO SETTLEMENT TRUST FUND		43,502
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,056,067
	FROM FEDERAL GRANTS TRUST FUND		317,208
	FROM GRANTS AND DONATIONS TRUST FUND		198,893
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,480,785
585	OTHER PERSONAL SERVICES FROM EMERGENCY MEDICAL SERVICES TRUST FUND		159,583
	FROM FEDERAL GRANTS TRUST FUND		101,362
	FROM GRANTS AND DONATIONS TRUST FUND		18,408
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		124,000
586	EXPENSES FROM GENERAL REVENUE FUND	83,655	
	FROM TOBACCO SETTLEMENT TRUST FUND		18,352
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,698,423
	FROM FEDERAL GRANTS TRUST FUND		1,052,794
	FROM GRANTS AND DONATIONS TRUST FUND		140,190
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,015,837
586A	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND		94,440
586B	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY HEALTH CENTERS FROM GENERAL REVENUE FUND	1,000,000	
	FROM FEDERAL GRANTS TRUST FUND		2,868,549
	FROM GRANTS AND DONATIONS TRUST FUND		1,000,000

The funds in Specific Appropriation 586B 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.

From the funds in Specific Appropriation 586B, up to \$1,000,000 from the General Revenue 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 169.

SECTION 3 - HUMAN SERVICES

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		6,461,675
589	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
590	OPERATING CAPITAL OUTLAY FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,932 2,850 9,000
592	SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	3,354,612	1,431,509 7,322,789
593	SPECIAL CATEGORIES COMMUNITY HOSPITAL EDUCATION PROGRAM FROM GENERAL REVENUE FUND	14,500,000	
593A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	243,623	16,160 750,000 437,153
594	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	500,000	574,305
595	SPECIAL CATEGORIES GRANTS AND AIDS - SHANDS TEACHING HOSPITAL FROM GENERAL REVENUE FUND	9,786,979	

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

596	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		45,000 11,194,791
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From the funds in Specific Appropriation 596, \$250,000 in non-recurring Brain and Spinal Cord Injury Rehabilitation Trust Funds are provided as matching funds for the independent living program operated by the Division of Vocational Rehabilitation in the Department of Education.

SECTION 3 - HUMAN SERVICES

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
600	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	2,298	393 21,075 1,467 1,792 20,683
600A	SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT FROM GENERAL REVENUE FUND	610,020	
601	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		75,703
TOTAL:	COMMUNITY HEALTH RESOURCES FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	30,887,781	50,528,863 142 81,416,644
PROGRAM: DISABILITY DETERMINATIONS			
DISABILITY BENEFITS DETERMINATION			
602	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	24 491,243	472,306 38,745,495
603	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	83,500	83,500 10,645,515
604	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	383,792	389,792 33,771,493
605	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	5,000	5,000 200,000
606	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	2,125	2,126 178,305

SECTION 3 - HUMAN SERVICES

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	969,781	
	FROM TRUST FUNDS		84,813,746
	TOTAL POSITIONS	24	
	TOTAL ALL FUNDS		85,783,527

VETERANS' AFFAIRS, DEPARTMENT OF
PROGRAM: SERVICES TO VETERANS' PROGRAM
VETERANS' HOMES

608	SALARIES AND BENEFITS	POSITIONS	539
	FROM GENERAL REVENUE FUND		4,561,272
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		11,706,439

From the funds in Specific Appropriations 608 through 612, \$4,666,661 in non-recurring General Revenue and \$4,072,611 from the Operations and Maintenance Trust Fund are provided as start-up funding for new State Veterans' Homes in Bay and Charlotte counties.

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

The Department of Veterans' Affairs may provide information to the Executive Office of the Governor and the Legislative Appropriations Committees for further review during Fiscal Year 2003-2004 on nursing staff rate increases or other options intended to aid in the recruitment and retention of nursing staff in its homes. Information provided must include comparison information on 1) current and proposed rate and benefit costs for positions the Department seeks rate increases, 2) actual detailed billing including number of hours of temporary staff use, hourly rate of pay per position acquired, and other actual annual costs in obtaining such services, 3) vacancy rate reports for the periods temporary staff was acquired, and 4) any positions within the Department that have been filled at more than ten percent above minimum over the past two fiscal years. The Department shall also provide actual Operations and Maintenance Trust Fund balance information for Fiscal Years 2000-2001, 2001-2002, 2002-2003 and projected balances for Fiscal Years 2003-2004 and 2004-2005. The Department shall perform a survey of temporary staff to aid in determining reasons for which the temporary nursing staff would not be interested in seeking part-time or full-time employment within the home.

609	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		594,320
610	EXPENSES		
	FROM GENERAL REVENUE FUND	3,916,558	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		11,796,793

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

611	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,000	

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		47,794
612	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	413,387	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,564,139
614	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,484
615	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST FUND		31,000
616	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	130,766	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		310,153
617	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,258	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		164,090
617A	FIXED CAPITAL OUTLAY		
	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE		
	FROM STATE HOMES FOR VETERANS TRUST FUND		200,000
617B	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE OWNED RESIDENTIAL FACILITIES FOR VETERANS - DMS MGD		
	FROM FEDERAL GRANTS TRUST FUND		650,000
	FROM STATE HOMES FOR VETERANS TRUST FUND		350,000
TOTAL:	VETERANS' HOMES		
	FROM GENERAL REVENUE FUND	9,036,241	
	FROM TRUST FUNDS		27,420,212
	TOTAL POSITIONS	539	
	TOTAL ALL FUNDS		36,456,453
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
618	SALARIES AND BENEFITS	POSITIONS	27
	FROM GENERAL REVENUE FUND		1,602,171
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		154,237
619	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,765	
620	EXPENSES		
	FROM GENERAL REVENUE FUND	602,301	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		239,912
	FROM FLORIDA WORLD WAR II VETERANS MEMORIAL MATCHING TRUST FUND		1,835,000
From the funds in Specific Appropriation 620, \$200,000 is provided for planning, design or construction of the Florida World War II Veterans' Memorial as authorized in s. 295.183, Florida Statutes.			
621	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,302	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		38,200

SECTION 3 - HUMAN SERVICES

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	2,260,615	
	FROM TRUST FUNDS		2,268,340
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		4,528,955
VETERANS' BENEFITS AND ASSISTANCE			
624	SALARIES AND BENEFITS	POSITIONS	71
	FROM GENERAL REVENUE FUND		2,890,619
	FROM FEDERAL GRANTS TRUST FUND		456,585
625	EXPENSES		
	FROM GENERAL REVENUE FUND	72,206	
	FROM FEDERAL GRANTS TRUST FUND		94,218
626	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,959	
	FROM FEDERAL GRANTS TRUST FUND		695
627	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	126	
	FROM FEDERAL GRANTS TRUST FUND		5,869
TOTAL: VETERANS' BENEFITS AND ASSISTANCE			
	FROM GENERAL REVENUE FUND	2,969,910	
	FROM TRUST FUNDS		557,367
	TOTAL POSITIONS	71	
	TOTAL ALL FUNDS		3,527,277
	TOTAL OF SECTION 3	POSITIONS	29,797
	FROM GENERAL REVENUE FUND	5773,564,641	
	FROM TRUST FUNDS		13706,329,176
	TOTAL ALL FUNDS		19479,893,817

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

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

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

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

From the funds in Specific Appropriations 628 through 805, 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	359	
	FROM GENERAL REVENUE FUND		16,784,225	
	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		18,618,919	
	FROM TRUST FUNDS			143,725
	TOTAL POSITIONS		359	
	TOTAL ALL FUNDS			18,762,644

EXECUTIVE DIRECTION AND SUPPORT SERVICES

631	SALARIES AND BENEFITS	POSITIONS	374	
	FROM GENERAL REVENUE FUND		17,066,242	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			70,920

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	4,415,712	
	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

From the funds in Specific Appropriation 633, the Department of Corrections, in consultation with the Auditor General, shall conduct a cost-benefit analysis and evaluate whether a lease-purchase of the administrative headquarters building of the Department of Corrections in Tallahassee, Florida is in the best interest of the state. The Auditor General shall report to the Joint Legislative Auditing Committee its evaluation by December 1, 2003.

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	
636A	SPECIAL CATEGORIES		
	TRANSFER TO GENERAL REVENUE FUND		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		8,000,000

Funds in Specific Appropriation 636A are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$8,000,000, the Department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

637	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	973,730	
638	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,723,139	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	32,265,302	
	FROM TRUST FUNDS		11,982,810
	TOTAL POSITIONS	374	
	TOTAL ALL FUNDS		44,248,112

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	157	
FROM GENERAL REVENUE FUND		7,484,193	
642 EXPENSES			
FROM GENERAL REVENUE FUND		29,100	
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND	7,513,293		
TOTAL POSITIONS	157		
TOTAL ALL FUNDS			7,513,293

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

The 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, 672, and 683, \$1,074,362 from the General Revenue Fund is provided to pay local property tax assessments for the following correctional facilities under contract with the Correctional Privatization Commission: Moore Haven, South Bay, Bay and Gadsden adult correctional facilities and the Lake City youthful offender correctional facility. In the event that it is determined that these properties are not subject to local property tax assessments, these funds shall be provided as payments in lieu of taxes to the local governments in an amount equal to the property taxes that would have been assessed if the properties were determined to be subject to assessment for local property taxes.

The funds in Specific Appropriations 643 through 739 and Specific Appropriations 775 through 789 include an increase of 383 FTE and \$28,644,814 from the General Revenue Fund which is sufficient to provide housing and security for 79,113 inmates, when fully annualized. Variable expenses, maintenance and health services funds are provided for an average daily population of 77,553 inmates.

ADULT MALE CUSTODY OPERATIONS

643 SALARIES AND BENEFITS	POSITIONS	8,352	
FROM GENERAL REVENUE FUND		347,958,102	
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		21,828,760	
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		38,343,463	
FROM GRANTS AND DONATIONS TRUST FUND . . .			83,421
649 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND		420,258	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	5,740,485	
655	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	2,000	
656	SPECIAL CATEGORIES TUITION PAYMENTS FROM GENERAL REVENUE FUND	355,360	
657	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND	51,557,726	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		1,300,586
<p>From funds provided in Specific Appropriation 657 from the General Revenue Fund, \$50,000 shall be transferred to the Grants and Donations Trust Fund in the Department of Management Services in the expense category for the Correctional Privatization Commission for the purpose of issuing an invitation to negotiate contract(s) for private prison beds.</p>			
658	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	858,996	
658A	FIXED CAPITAL OUTLAY WORK CAMPS FROM GENERAL REVENUE FUND	1,400,000	
659	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	4,305,373	
660	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	7,952,535	
660A	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND	12,688,960	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		53,621,040

The non-recurring funds in Specific Appropriations 658A and 660A shall be used to construct 3,062 prison beds including the completion of 1280 beds at the Columbia Annex, the completion of 262 beds at the Wakulla work camp and new construction of a minimum of 1520 beds at a correctional institution located in Franklin County.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT MALE CUSTODY OPERATIONS

FROM GENERAL REVENUE FUND	509,039,904	
FROM TRUST FUNDS		60,315,465
TOTAL POSITIONS	8,352	
TOTAL ALL FUNDS		569,355,369

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

661	SALARIES AND BENEFITS	POSITIONS	876	
	FROM GENERAL REVENUE FUND		34,982,702	
	FROM GRANTS AND DONATIONS TRUST FUND			99,055
662	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			232,884
663	EXPENSES			
	FROM GENERAL REVENUE FUND		2,621,902	
	FROM GRANTS AND DONATIONS TRUST FUND			50,703
663A	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		11,427	
664	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		3,229,507	
	FROM GRANTS AND DONATIONS TRUST FUND			15,841
668	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		128,536	
	FROM GRANTS AND DONATIONS TRUST FUND			22,509
669	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		979,308	
670	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,209,651	
671	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		260,793	
672	SPECIAL CATEGORIES			
	PRIVATE INSTITUTIONS - CORRECTIONAL			
	PRIVATIZATION COMMISSION			
	FROM GENERAL REVENUE FUND		20,642,763	
	FROM PRIVATELY OPERATED INSTITUTIONS			
	INMATE WELFARE TRUST FUND			597,359
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		65,784,500	
	FROM TRUST FUNDS			1,018,351
	TOTAL POSITIONS		876	
	TOTAL ALL FUNDS			66,802,851

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

675	SALARIES AND BENEFITS	POSITIONS	903	
	FROM GENERAL REVENUE FUND		39,094,881	
	FROM GRANTS AND DONATIONS TRUST FUND			302,552

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

676	EXPENSES			
	FROM GENERAL REVENUE FUND	1,538,798		
677	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	24,000		
	FROM GRANTS AND DONATIONS TRUST FUND		500,000	
678	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	1,993,790		
	FROM GRANTS AND DONATIONS TRUST FUND		483,667	
679	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND	217,664		
	FROM GRANTS AND DONATIONS TRUST FUND		191,046	
680	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND	999,227		
681	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	1,214,159		
682	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	210,506		
683	SPECIAL CATEGORIES			
	PRIVATE INSTITUTIONS - CORRECTIONAL			
	PRIVATIZATION COMMISSION			
	FROM GENERAL REVENUE FUND	9,885,719		
	FROM PRIVATELY OPERATED INSTITUTIONS			
	INMATE WELFARE TRUST FUND		195,403	
684	FINANCIAL ASSISTANCE PAYMENTS			
	DISCHARGE AND TRAVEL PAY			
	FROM GENERAL REVENUE FUND	82,569		
685	FIXED CAPITAL OUTLAY			
	CORRECTIONS PRIVATIZATION COMMISSION -			
	LEASE PURCHASE			
	FROM GENERAL REVENUE FUND	950,356		
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND	56,211,669		
	FROM TRUST FUNDS		1,672,668	
	TOTAL POSITIONS	903		
	TOTAL ALL FUNDS		57,884,337	
SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS				
686	SALARIES AND BENEFITS	POSITIONS	4,468	
	FROM GENERAL REVENUE FUND		180,334,101	
	FROM OPERATING TRUST FUND			161,687
687	EXPENSES			
	FROM GENERAL REVENUE FUND	6,420,364		
	FROM OPERATING TRUST FUND		13,157	
688	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	14,328,460		
689	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND	1,116,828		
690	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND	1,581,989		
691	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	8,843,520		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

692	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	1,648,810	
693	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND	106,844	
TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS			
	FROM GENERAL REVENUE FUND	214,380,916	
	FROM TRUST FUNDS		174,844
	TOTAL POSITIONS	4,468	
	TOTAL ALL FUNDS		214,555,760

RECEPTION CENTER OPERATIONS

694	SALARIES AND BENEFITS	POSITIONS	1,489	
	FROM GENERAL REVENUE FUND		61,377,503	
	FROM GRANTS AND DONATIONS TRUST FUND			51,724
695	EXPENSES			
	FROM GENERAL REVENUE FUND		4,661,772	
	FROM GRANTS AND DONATIONS TRUST FUND			31,090
696	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			250,000
697	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		5,462,969	
	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		75,064,592	
	FROM TRUST FUNDS			412,156
	TOTAL POSITIONS		1,489	
	TOTAL ALL FUNDS			75,476,748

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

703	SALARIES AND BENEFITS	POSITIONS	923	
	FROM GENERAL REVENUE FUND		27,915,498	
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			13,087,970
	FROM GRANTS AND DONATIONS TRUST FUND			39,298
704	EXPENSES			
	FROM GENERAL REVENUE FUND		728,169	
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			743,309
	FROM GRANTS AND DONATIONS TRUST FUND			32,776

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

705	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	113,907	
706	FOOD PRODUCTS FROM GENERAL REVENUE FUND	2,091,012	
707	LUMP SUM CORRECTIONAL WORK PROGRAMS		
	POSITIONS	16	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		2,660,805
The funds and positions in Specific Appropriation 707 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).			
708	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	204,143	
709	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	209,537	
710	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	292,273	
711	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	365,327	111,013
TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION			
	FROM GENERAL REVENUE FUND	31,919,866	
	FROM TRUST FUNDS		16,675,171
	TOTAL POSITIONS	939	
	TOTAL ALL FUNDS		48,595,037
ROAD PRISON OPERATIONS			
712	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	97 5,550	4,377,914
713	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		580,160
714	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		352,549
715	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
716	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	107,641	
717	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ROAD PRISON OPERATIONS		
FROM GENERAL REVENUE FUND	113,191	
FROM TRUST FUNDS		5,388,856
TOTAL POSITIONS	97	
TOTAL ALL FUNDS		5,502,047

OFFENDER MANAGEMENT AND CONTROL

718	SALARIES AND BENEFITS	POSITIONS	1,160	
	FROM GENERAL REVENUE FUND		43,949,923	
	FROM CORRECTIONAL WORK PROGRAM TRUST			53,117
	FUND			
719	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		376,454	
720	EXPENSES			
	FROM GENERAL REVENUE FUND		2,609,063	
	FROM CORRECTIONAL WORK PROGRAM TRUST			1,959
	FUND			
721	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		47,906	
723	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		82,243	
	FROM CORRECTIONAL WORK PROGRAM TRUST			1,655
	FUND			
TOTAL: OFFENDER MANAGEMENT AND CONTROL				
	FROM GENERAL REVENUE FUND		47,065,589	
	FROM TRUST FUNDS			56,731
	TOTAL POSITIONS		1,160	
	TOTAL ALL FUNDS			47,122,320

EXECUTIVE DIRECTION AND SUPPORT SERVICES

724	SALARIES AND BENEFITS	POSITIONS	202	
	FROM GENERAL REVENUE FUND		11,426,860	
725	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		366,798	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			75,000
726	EXPENSES			
	FROM GENERAL REVENUE FUND		5,730,902	
	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		17,952,933	
	FROM TRUST FUNDS			1,426,785
	TOTAL POSITIONS		202	
	TOTAL ALL FUNDS			19,379,718

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

729	SALARIES AND BENEFITS	POSITIONS	507	
	FROM GENERAL REVENUE FUND		18,247,801	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

730	EXPENSES			
	FROM GENERAL REVENUE FUND	61,940,521		
731	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	585,513		
732A	FIXED CAPITAL OUTLAY			
	MAJOR REPAIRS, RENOVATIONS AND			
	IMPROVEMENTS TO MAJOR INSTITUTIONS			
	FROM GENERAL REVENUE FUND	3,000,000		
TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR				
	FROM GENERAL REVENUE FUND	83,773,835		
	TOTAL POSITIONS	507		
	TOTAL ALL FUNDS		83,773,835	

INFORMATION TECHNOLOGY

733	SALARIES AND BENEFITS	POSITIONS	21	
	FROM GENERAL REVENUE FUND		1,311,320	
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	
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		9,390,305	
	TOTAL POSITIONS	21		
	TOTAL ALL FUNDS			9,390,305

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

740	SALARIES AND BENEFITS	POSITIONS	2,385	
	FROM GENERAL REVENUE FUND		107,777,420	
	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

745	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		340,286	
TOTAL: PROBATION SUPERVISION				
	FROM GENERAL REVENUE FUND		123,327,043	
	FROM TRUST FUNDS			2,741,882
	TOTAL POSITIONS		2,385	
	TOTAL ALL FUNDS			126,068,925

DRUG OFFENDER PROBATION SUPERVISION

746	SALARIES AND BENEFITS	POSITIONS	208	
	FROM GENERAL REVENUE FUND		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	
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		2,668,564	
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		2,950,382	
	TOTAL POSITIONS		76	
	TOTAL ALL FUNDS			2,950,382

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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	1,090,000	
762	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND	20,830,491	
	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	23,381,609	
	FROM TRUST FUNDS		3,700,000
	TOTAL ALL FUNDS		27,081,609
OFFENDER MANAGEMENT AND CONTROL			
764	SALARIES AND BENEFITS	POSITIONS	43
	FROM GENERAL REVENUE FUND	1,714,614	
765	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,545	
766	EXPENSES		
	FROM GENERAL REVENUE FUND	177,782	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: OFFENDER MANAGEMENT AND CONTROL			
	FROM GENERAL REVENUE FUND	1,912,941	
	TOTAL POSITIONS	43	
	TOTAL ALL FUNDS		1,912,941
INFORMATION TECHNOLOGY			
767	SALARIES AND BENEFITS	18	
	FROM GENERAL REVENUE FUND	971,896	
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
TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	3,677,569	
	FROM TRUST FUNDS		1,188,648
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		4,866,217
COMMUNITY FACILITY OPERATIONS			
771	SALARIES AND BENEFITS	30	
	FROM GENERAL REVENUE FUND	77,367	
	FROM OPERATING TRUST FUND		1,487,613
772	EXPENSES		
	FROM GENERAL REVENUE FUND	837,966	
	FROM OPERATING TRUST FUND		2,313,960
773	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	336,437	
774	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,010	
TOTAL: COMMUNITY FACILITY OPERATIONS			
	FROM GENERAL REVENUE FUND	1,259,780	
	FROM TRUST FUNDS		3,801,573
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		5,061,353
PROGRAM: HEALTH SERVICES			
INMATE HEALTH SERVICES			
775	SALARIES AND BENEFITS	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	
780	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,506,604	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

781	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	136,599,429	
	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	
TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	266,403,019	
	TOTAL POSITIONS	1,928	
	TOTAL ALL FUNDS		266,403,019
TREATMENT OF INMATES WITH INFECTIOUS DISEASES			
784	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	9 87,107	286,894
785	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		184,207
786	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	199,497	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 FROM TRUST FUNDS	21,631,257	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 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	38 1,010,228	1,053,212
791	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		188,561
792	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	42,813	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 FROM GRANTS AND DONATIONS TRUST FUND	1,678,432	3,072,341

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	2,731,473
	FROM TRUST FUNDS	5,010,579
	TOTAL POSITIONS	38
	TOTAL ALL FUNDS	7,742,052
BASIC EDUCATION SKILLS		
795	SALARIES AND BENEFITS POSITIONS	429
	FROM GENERAL REVENUE FUND	14,533,623
	FROM GRANTS AND DONATIONS TRUST FUND	2,222,750
796	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	866,901
	FROM GRANTS AND DONATIONS TRUST FUND	666,172
797	EXPENSES	
	FROM GENERAL REVENUE FUND	3,927,840
	FROM GRANTS AND DONATIONS TRUST FUND	2,134,581
798	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	3,093
	FROM GRANTS AND DONATIONS TRUST FUND	469,386
799	SPECIAL CATEGORIES	
	GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT	
	FROM GRANTS AND DONATIONS TRUST FUND	494,974
800	SPECIAL CATEGORIES	
	MAJOR INSTITUTIONS LAW LIBRARY	
	FROM GENERAL REVENUE FUND	69,229
801	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	309,567
TOTAL: BASIC EDUCATION SKILLS		
	FROM GENERAL REVENUE FUND	19,710,253
	FROM TRUST FUNDS	5,987,863
	TOTAL POSITIONS	429
	TOTAL ALL FUNDS	25,698,116
ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT		
802	SALARIES AND BENEFITS POSITIONS	179
	FROM GENERAL REVENUE FUND	6,104,800
	FROM GRANTS AND DONATIONS TRUST FUND	282,258
803	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	202,544
804	EXPENSES	
	FROM GENERAL REVENUE FUND	2,462,406
	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	11,689,750
	FROM TRUST FUNDS	916,486
	TOTAL POSITIONS	179
	TOTAL ALL FUNDS	12,606,236

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

The positions in Specific Appropriation 810 are provided for State Attorneys and Public Defenders to utilize with grants received during the 2003-2004 Fiscal Year that will recur for a minimum of 3 years. The Commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfers are contingent upon the Commission notifying and providing documentation of the grant received to the chairs of the Senate and House appropriations committees and the Governor's Office of Policy and 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	LUMP SUM			
	ARTICLE V EXPENSES			
		POSITIONS	26	
	FROM GENERAL REVENUE FUND		350,000	
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	

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815	SPECIAL CATEGORIES		
	STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT		
	FROM GENERAL REVENUE FUND	133,840	
816	SPECIAL CATEGORIES		
	STATE ATTORNEY AND PUBLIC DEFENDER		
	TRAINING		
	FROM GENERAL REVENUE FUND	35,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		174,785
817	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,494,800	
	FROM CHILD SUPPORT TRUST FUND		93,674
	FROM GRANTS AND DONATIONS TRUST FUND . . .		98,178
From the funds provided in Specific Appropriation 817, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund 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	10,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	9,173,451	
	FROM TRUST FUNDS		3,902,724
	TOTAL POSITIONS	68	
	TOTAL ALL FUNDS		13,076,175

STATEWIDE GUARDIAN AD LITEM OFFICE

819A	SALARIES AND BENEFITS	POSITIONS	334
	FROM GENERAL REVENUE FUND		6,830,017
	FROM FAMILY COURTS TRUST FUND		267,166

Of the positions authorized in Specific Appropriation 819A, 333 positions authorized for the Guardian Ad Litem Program are funded in the circuit courts for the period July 1, 2003 through December 31, 2003, and are funded in the Statewide Guardian Ad Litem Office effective January 1, 2004 pursuant to the provisions of House Bill 439 that passed during the 2003 regular legislative session. One position and \$73,061 is provided in the Statewide Guardian Ad Litem Office effective October 1, 2003 for the salary, benefits and expenses associated with the executive director of the Statewide Guardian Ad Litem Office. Funds provided in Specific Appropriations 819A through 819D for the Guardian Ad Litem Program may not be used for Attorney Ad Litem programs in any judicial circuit.

Funds provided in Specific Appropriations 819A through 819D may be used to continue the Legal Aid Society Guardian Ad Litem Program in Orange County.

819B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,436,246	
819C	EXPENSES		
	FROM GENERAL REVENUE FUND	1,560,308	
819D	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES		
	FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	346,328	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: STATEWIDE GUARDIAN AD LITEM OFFICE		
FROM GENERAL REVENUE FUND	10,172,899	
FROM TRUST FUNDS		267,166
TOTAL POSITIONS	334	
TOTAL ALL FUNDS		10,440,065

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	POSITIONS	199	
	FROM GENERAL REVENUE FUND		9,810,005	
	FROM GRANTS AND DONATIONS TRUST FUND			348,288
821	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	17,213		
	FROM GRANTS AND DONATIONS TRUST FUND			20,000
821A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			20,000
822	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	465,800		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			9,047
	FROM GRANTS AND DONATIONS TRUST FUND			196,100
823	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	69,814		
824	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	9,998		
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	10,372,830		
	FROM TRUST FUNDS			593,435
	TOTAL POSITIONS	199		
	TOTAL ALL FUNDS			10,966,265

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

825	SALARIES AND BENEFITS	POSITIONS	116	
	FROM GENERAL REVENUE FUND		5,777,429	
	FROM GRANTS AND DONATIONS TRUST FUND			326,957
826	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	18,386		
	FROM GRANTS AND DONATIONS TRUST FUND			141,480
826A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			39,003
827	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	331,530		
	FROM GRANTS AND DONATIONS TRUST FUND			215,228
828	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	82,529		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

829	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,195	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,218,069	
	FROM TRUST FUNDS		722,668
	TOTAL POSITIONS	116	
	TOTAL ALL FUNDS		6,940,737
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
830	SALARIES AND BENEFITS		
	POSITIONS	66	
	FROM GENERAL REVENUE FUND	3,345,654	
	FROM GRANTS AND DONATIONS TRUST FUND		197,091
831	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,605	
	FROM GRANTS AND DONATIONS TRUST FUND		11,440
831A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		90,000
832	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	253,531	
	FROM CIVIL RICO TRUST FUND		11,946
	FROM GRANTS AND DONATIONS TRUST FUND		98,311
833	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,886	
834	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,110	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,614,786	
	FROM TRUST FUNDS		408,788
	TOTAL POSITIONS	66	
	TOTAL ALL FUNDS		4,023,574
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
835	SALARIES AND BENEFITS		
	POSITIONS	350	
	FROM GENERAL REVENUE FUND	16,325,298	
	FROM GRANTS AND DONATIONS TRUST FUND		1,156,075
836	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	147,500	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		30,000
	FROM GRANTS AND DONATIONS TRUST FUND		425,140
836A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		72,000
837	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	306,387	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		10,800
	FROM GRANTS AND DONATIONS TRUST FUND		639,481
838	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	65,841	

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839	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	11,547		
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	16,856,573		
	FROM TRUST FUNDS		2,333,496	
	TOTAL POSITIONS	350		
	TOTAL ALL FUNDS		19,190,069	
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT				
840	SALARIES AND BENEFITS	POSITIONS	208	
	FROM GENERAL REVENUE FUND		10,043,512	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			355,999
841	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	10,732		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			79,194
842	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	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	10,628,141		
	FROM TRUST FUNDS		462,467	
	TOTAL POSITIONS	208		
	TOTAL ALL FUNDS		11,090,608	
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT				
845	SALARIES AND BENEFITS	POSITIONS	441	
	FROM GENERAL REVENUE FUND		20,405,466	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,855,446
846	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	64,204		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			86,662
846A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			72,000
847	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	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		

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TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	21,310,239	
FROM TRUST FUNDS		3,756,895
TOTAL POSITIONS	441	
TOTAL ALL FUNDS		25,067,134

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

850	SALARIES AND BENEFITS	POSITIONS	224	
	FROM GENERAL REVENUE FUND		10,745,025	
	FROM GRANTS AND DONATIONS TRUST FUND			816,049
851	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	25,264		
	FROM GRANTS AND DONATIONS TRUST FUND			83,867
851A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			157,500
852	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	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	11,185,121			
FROM TRUST FUNDS				1,552,730
TOTAL POSITIONS	224			
TOTAL ALL FUNDS				12,737,851

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

855	SALARIES AND BENEFITS	POSITIONS	133	
	FROM GENERAL REVENUE FUND		6,393,865	
	FROM GRANTS AND DONATIONS TRUST FUND			416,570
856	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	8,640		
	FROM GRANTS AND DONATIONS TRUST FUND			88,934
856A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
857	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	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		

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TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	6,783,755	
FROM TRUST FUNDS		564,662
TOTAL POSITIONS	133	
TOTAL ALL FUNDS		7,348,417

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

860 SALARIES AND BENEFITS	POSITIONS	301	
FROM GENERAL REVENUE FUND		15,055,993	
FROM FORFEITURE AND INVESTIGATIVE			
SUPPORT TRUST FUND			130,971
FROM GRANTS AND DONATIONS TRUST FUND			251,682
861 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	92,265		
FROM FORFEITURE AND INVESTIGATIVE			
SUPPORT TRUST FUND			63,000
FROM GRANTS AND DONATIONS TRUST FUND			1,000
861A SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM FORFEITURE AND INVESTIGATIVE			
SUPPORT TRUST FUND			22,500
862 SPECIAL CATEGORIES			
STATE ATTORNEY OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	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		
864 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	27,936		
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	15,773,884		
FROM TRUST FUNDS			583,666
TOTAL POSITIONS	301		
TOTAL ALL FUNDS			16,357,550

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

865 SALARIES AND BENEFITS	POSITIONS	209	
FROM GENERAL REVENUE FUND		9,338,080	
FROM GRANTS AND DONATIONS TRUST FUND			857,382
866 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	17,871		
FROM GRANTS AND DONATIONS TRUST FUND			97,580
866A SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GRANTS AND DONATIONS TRUST FUND			72,000
867 SPECIAL CATEGORIES			
STATE ATTORNEY OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	353,497		
FROM GRANTS AND DONATIONS TRUST FUND			315,803

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

From the funds in Specific Appropriation 867, \$23,103 from the Grants and Donations Trust Fund shall be initially placed in reserve by the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Executive Office of the Governor. Upon receipt of funding from the Department of Revenue, the funding shall be released in accordance with applicable provisions of Chapter 216, Florida Statutes.

868	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	36,846	
869	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	14,545	
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	9,760,839	
	FROM TRUST FUNDS		1,342,765
	TOTAL POSITIONS	209	
	TOTAL ALL FUNDS		11,103,604
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
870	SALARIES AND BENEFITS POSITIONS	1,194	
	FROM GENERAL REVENUE FUND	39,246,084	
	FROM CHILD SUPPORT TRUST FUND		14,842,683
	FROM GRANTS AND DONATIONS TRUST FUND		1,643,557
871	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	243,644	
	FROM CHILD SUPPORT TRUST FUND		868,300
	FROM GRANTS AND DONATIONS TRUST FUND		45,914
871A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		112,500
872	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	1,089,984	
	FROM CHILD SUPPORT TRUST FUND		3,600,536
	FROM CIVIL RICO TRUST FUND		82,000
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		203,700
	FROM GRANTS AND DONATIONS TRUST FUND		348,688
873	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	531,954	
	FROM CHILD SUPPORT TRUST FUND		37,210
874	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	22,500	
TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	41,134,166	
	FROM TRUST FUNDS		21,785,088
	TOTAL POSITIONS	1,194	
	TOTAL ALL FUNDS		62,919,254
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
875	SALARIES AND BENEFITS POSITIONS	174	
	FROM GENERAL REVENUE FUND	8,939,340	
876	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,375	
876A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		45,000

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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	9,522,587	
	FROM TRUST FUNDS		61,891
	TOTAL POSITIONS	174	
	TOTAL ALL FUNDS		9,584,478
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
880	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	319 15,995,157	
	FROM GRANTS AND DONATIONS TRUST FUND		97,926
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 FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		23,844
	FROM GRANTS AND DONATIONS TRUST FUND		157,586
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	16,635,127	
	FROM TRUST FUNDS		290,478
	TOTAL POSITIONS	319	
	TOTAL ALL FUNDS		16,925,605
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
885	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	93 4,749,064	
	FROM GRANTS AND DONATIONS TRUST FUND		265,581
886	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	2,721	
	FROM GRANTS AND DONATIONS TRUST FUND		29,900
886A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		45,000
887	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	258,265	
	FROM GRANTS AND DONATIONS TRUST FUND		38,701

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TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	3,275,080	
FROM TRUST FUNDS		461,047
TOTAL POSITIONS	57	
TOTAL ALL FUNDS		3,736,127

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
CIRCUIT

900 SALARIES AND BENEFITS	POSITIONS	459	
FROM GENERAL REVENUE FUND		23,743,104	
FROM GRANTS AND DONATIONS TRUST FUND			490,269
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	502,791		
FROM GRANTS AND DONATIONS TRUST FUND			130,381
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	24,839,630	
FROM TRUST FUNDS		715,282
TOTAL POSITIONS	459	
TOTAL ALL FUNDS		25,554,912

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
CIRCUIT

905 SALARIES AND BENEFITS	POSITIONS	277	
FROM GENERAL REVENUE FUND		13,059,489	
FROM GRANTS AND DONATIONS TRUST FUND			864,658
906 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	19,868		
FROM GRANTS AND DONATIONS TRUST FUND			32,500
907 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GRANTS AND DONATIONS TRUST FUND			40,094
908 SPECIAL CATEGORIES			
STATE ATTORNEY OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	592,811		
FROM CONSUMER FRAUDS TRUST FUND			1,028
FROM GRANTS AND DONATIONS TRUST FUND			28,837
909 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	62,141		
910 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	9,707		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	13,744,016	
FROM TRUST FUNDS		967,117
TOTAL POSITIONS	277	
TOTAL ALL FUNDS		14,711,133

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

911	SALARIES AND BENEFITS	POSITIONS	150	
	FROM GENERAL REVENUE FUND		6,764,640	
	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
	FROM GRANTS AND DONATIONS TRUST FUND			90,000
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	7,210,438			
FROM TRUST FUNDS				552,349
TOTAL POSITIONS	150			
TOTAL ALL FUNDS				7,762,787

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

917	SALARIES AND BENEFITS	POSITIONS	241	
	FROM GENERAL REVENUE FUND		11,397,897	
	FROM CIVIL RICO TRUST FUND			263,185
	FROM GRANTS AND DONATIONS TRUST FUND			484,417
918	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		14,574	
	FROM GRANTS AND DONATIONS TRUST FUND			49,254
919	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CIVIL RICO TRUST FUND			40,000
	FROM GRANTS AND DONATIONS TRUST FUND			20,000
920	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		411,525	
	FROM CIVIL RICO TRUST FUND			57,102
	FROM GRANTS AND DONATIONS TRUST FUND			83,000
921	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		274,940	
922	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		21,288	
	FROM GRANTS AND DONATIONS TRUST FUND			480

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	12,120,224	
FROM TRUST FUNDS		997,438
TOTAL POSITIONS	241	
TOTAL ALL FUNDS		13,117,662

PUBLIC DEFENDERS

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

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

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT		
923 SALARIES AND BENEFITS POSITIONS	114	
FROM GENERAL REVENUE FUND	5,815,303	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		129,177
924 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	22,888	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		80,392
924A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		20,000
925 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	238,018	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		119,231
926 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	21,063	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	6,097,272	
FROM TRUST FUNDS		348,800
TOTAL POSITIONS	114	
TOTAL ALL FUNDS		6,446,072

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT		
927 SALARIES AND BENEFITS POSITIONS	82	
FROM GENERAL REVENUE FUND	4,019,541	
FROM GRANTS AND DONATIONS TRUST FUND		30,006
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		90,293
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		82,741
930	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,857	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,272,889	
	FROM TRUST FUNDS		218,467
	TOTAL POSITIONS	82	
	TOTAL ALL FUNDS		4,491,356
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
931	SALARIES AND BENEFITS	POSITIONS	31
	FROM GENERAL REVENUE FUND	1,869,831	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		42,190
932	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		22,500
932A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		36,000
933	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	135,186	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,200
934	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,093	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,015,997	
	FROM TRUST FUNDS		103,890
	TOTAL POSITIONS	31	
	TOTAL ALL FUNDS		2,119,887
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
935	SALARIES AND BENEFITS	POSITIONS	149
	FROM GENERAL REVENUE FUND	8,084,764	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		178,803
936	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,277	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		95,372
936A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		41,000
937	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	307,078	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		129,847
938	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	48,023	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,462,142	
	FROM TRUST FUNDS		445,022
	TOTAL POSITIONS	149	
	TOTAL ALL FUNDS		8,907,164
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
939	SALARIES AND BENEFITS		82
	FROM GENERAL REVENUE FUND	4,042,704	
	FROM GRANTS AND DONATIONS TRUST FUND		106,162
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		89,098
940	OTHER PERSONAL SERVICES		22,000
	FROM GENERAL REVENUE FUND	22,000	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		224,364
941	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	182,371	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		138,011
942	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,161	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,253,236	
	FROM TRUST FUNDS		557,635
	TOTAL POSITIONS	82	
	TOTAL ALL FUNDS		4,810,871
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
943	SALARIES AND BENEFITS		203
	FROM GENERAL REVENUE FUND	10,335,525	
	FROM GRANTS AND DONATIONS TRUST FUND		56,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		232,952
944	OTHER PERSONAL SERVICES		82,867
	FROM GENERAL REVENUE FUND	82,867	
945	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	517,484	
	FROM GRANTS AND DONATIONS TRUST FUND		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		148,779
946	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	85,048	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,020,924	
	FROM TRUST FUNDS		439,731
	TOTAL POSITIONS	203	
	TOTAL ALL FUNDS		11,460,655
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
947	SALARIES AND BENEFITS		113
	FROM GENERAL REVENUE FUND	5,739,721	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		126,098

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

948	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	34	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		3,230
949	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	185,707	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		99,478
950	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,613	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	5,971,075	
	FROM TRUST FUNDS		228,806
	TOTAL POSITIONS	113	
	TOTAL ALL FUNDS		6,199,881
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL			
CIRCUIT			
951	SALARIES AND BENEFITS	POSITIONS	69
	FROM GENERAL REVENUE FUND		3,665,915
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		81,614
952	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,919	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		23,000
953	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	123,530	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		48,623
954	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,336	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	3,865,700	
	FROM TRUST FUNDS		153,237
	TOTAL POSITIONS	69	
	TOTAL ALL FUNDS		4,018,937
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
955	SALARIES AND BENEFITS	POSITIONS	155
	FROM GENERAL REVENUE FUND		6,931,673
	FROM GRANTS AND DONATIONS TRUST FUND		587,646
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		152,165
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
956A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		38,000
957	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	248,659	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,000	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			555,027
958	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		25,169	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	7,230,501		
	FROM TRUST FUNDS			1,392,338
	TOTAL POSITIONS	155		
	TOTAL ALL FUNDS			8,622,839
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT				
959	SALARIES AND BENEFITS POSITIONS		108	
	FROM GENERAL REVENUE FUND	5,440,335		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			120,378
960	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		12,580	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			31,576
961	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND		195,647	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			96,489
962	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		35,875	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	5,684,437		
	FROM TRUST FUNDS			248,443
	TOTAL POSITIONS	108		
	TOTAL ALL FUNDS			5,932,880
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT				
963	SALARIES AND BENEFITS POSITIONS		380	
	FROM GENERAL REVENUE FUND	17,881,157		
	FROM GRANTS AND DONATIONS TRUST FUND			2,007,562
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			394,365
964	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		95,217	
	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			143,540
966	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		106,308	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	18,721,721		
	FROM TRUST FUNDS			2,665,467
	TOTAL POSITIONS	380		
	TOTAL ALL FUNDS			21,387,188

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

967	SALARIES AND BENEFITS	POSITIONS	90	
	FROM GENERAL REVENUE FUND		4,536,394	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			104,390
968	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		38,699	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			115,840
969	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		353,791	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			234,491
970	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,431	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		4,934,315	
	FROM TRUST FUNDS			454,721
	TOTAL POSITIONS		90	
	TOTAL ALL FUNDS			5,389,036

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

971	SALARIES AND BENEFITS	POSITIONS	188	
	FROM GENERAL REVENUE FUND		9,309,285	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			214,961
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	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			83,301
975	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		113,446	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		10,158,657	
	FROM TRUST FUNDS			353,463
	TOTAL POSITIONS		188	
	TOTAL ALL FUNDS			10,512,120

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

976	SALARIES AND BENEFITS	POSITIONS	45	
	FROM GENERAL REVENUE FUND		2,719,018	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			61,007

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

977	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,101	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		69,413
978	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	169,944	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		91,296
979	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,772	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	2,898,835	
	FROM TRUST FUNDS		221,716
	TOTAL POSITIONS	45	
	TOTAL ALL FUNDS		3,120,551
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL			
CIRCUIT			
980	SALARIES AND BENEFITS	POSITIONS	190
	FROM GENERAL REVENUE FUND		9,103,478
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		206,804
981	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	248,199	
	FROM GRANTS AND DONATIONS TRUST FUND		392,291
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		93,620
982	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	248,001	
	FROM GRANTS AND DONATIONS TRUST FUND		66,670
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		140,012
983	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	194,415	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	9,794,093	
	FROM TRUST FUNDS		899,397
	TOTAL POSITIONS	190	
	TOTAL ALL FUNDS		10,693,490
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL			
CIRCUIT			
984	SALARIES AND BENEFITS	POSITIONS	42
	FROM GENERAL REVENUE FUND		2,110,796
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		47,948
985	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	13,468	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		369
986	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	157,416	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		554

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

987	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,456	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		2,286,136	
	FROM TRUST FUNDS			48,871
	TOTAL POSITIONS		42	
	TOTAL ALL FUNDS			2,335,007
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT				
988	SALARIES AND BENEFITS	POSITIONS	207	
	FROM GENERAL REVENUE FUND		10,857,316	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			240,760
989	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		86,757	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			36,000
989A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			40,000
990	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		460,407	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			54,372
991	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		19,227	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		11,423,707	
	FROM TRUST FUNDS			371,132
	TOTAL POSITIONS		207	
	TOTAL ALL FUNDS			11,794,839
PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT				
992	SALARIES AND BENEFITS	POSITIONS	98	
	FROM GENERAL REVENUE FUND		4,876,757	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			108,249
993	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,953	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			24,000
994	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		255,893	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			454,695
995	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,217	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,151,820	
	FROM TRUST FUNDS		586,944
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		5,738,764
PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
996	SALARIES AND BENEFITS		
	POSITIONS	72	
	FROM GENERAL REVENUE FUND	3,445,042	
	FROM GRANTS AND DONATIONS TRUST FUND		60,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		78,809
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		140,975
999	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	52,451	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,734,067	
	FROM TRUST FUNDS		328,894
	TOTAL POSITIONS	72	
	TOTAL ALL FUNDS		4,062,961
PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
1000	SALARIES AND BENEFITS		
	POSITIONS	90	
	FROM GENERAL REVENUE FUND	4,261,401	
	FROM GRANTS AND DONATIONS TRUST FUND		207,029
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		94,836
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		192,345
1003	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,254	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,522,476	
	FROM TRUST FUNDS		547,210
	TOTAL POSITIONS	90	
	TOTAL ALL FUNDS		5,069,686

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			75,000
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			75,000
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	150,000
	TOTAL POSITIONS	39
	TOTAL ALL FUNDS	3,776,239

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	75,000
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	75,000
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	150,000
	TOTAL POSITIONS	30
	TOTAL ALL FUNDS	3,230,862

JUVENILE JUSTICE, DEPARTMENT OF

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

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall review the Department of Juvenile Justice's Quality Assurance Program to determine whether review standards are appropriate, assess how they compare to accreditation standards, and identify options for making the Quality Assurance process more efficient and effective.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

OPPAGA shall also review contract monitoring in the Department of Juvenile Justice to determine the efficiency and effectiveness of the program. OPPAGA shall submit a report to the Legislature by December 31, 2003.

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.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) and the Auditor General shall conduct an analysis of Department of Juvenile Justice residential commitment beds. The analysis shall address the number of beds operated by the department, the vacancy rate of these beds, and the department's process for tracking capacity and utilization. The review shall also analyze the number and type of special needs beds and the services provided to youth occupying these beds. In addition, the review shall analyze the commitment offense and criminal history of youth in residential commitment beds. OPPAGA and the Auditor General shall submit a report to the Legislature by December 31, 2003.

To maximize available federal funds, the Department of Juvenile Justice 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. Local sources of funding shall be used solely for expansion of programs and shall not be used to supplant General Revenue. The Department shall report to the chairs of the House and Senate Appropriations Committees on all expansions authorized through budget amendment or proposed expansions under this provision by March 1, 2004.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

1045	SALARIES AND BENEFITS	POSITIONS	2,083	
	FROM GENERAL REVENUE FUND		71,265,519	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			269,671
1046	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,257,502	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			150,986
1047	EXPENSES			
	FROM GENERAL REVENUE FUND		8,104,583	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,376,749
1048	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		244,415	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			7,293
1048A	LUMP SUM			
	DETENTION PROGRAM			
		POSITIONS	26	
	FROM GENERAL REVENUE FUND		369,994	
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	
1051	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		9,378,723	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,920,634

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
1053A	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND	500,000	
TOTAL:	DETENTION CENTERS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	100,111,986	4,725,333
	TOTAL POSITIONS	2,109	
	TOTAL ALL FUNDS		104,837,319

HOME DETENTION

1054	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	2,217,389	585
1055	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,932	
TOTAL:	HOME DETENTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,219,321	585
	TOTAL ALL FUNDS		2,219,906

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1045 through 1071 and 1085 through 1106, \$1,800,000 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), Florida Statutes and s. 985.233 (4)(d), Florida Statutes.

AFTERCARE SERVICES - CONDITIONAL RELEASE

1056	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	25 883,623	2,115
1057	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	136,713	15,987
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 FROM GRANTS AND DONATIONS TRUST FUND . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	21,450,154	2,812,600 992

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM TRUST FUNDS	23,829,396	2,831,694
	TOTAL POSITIONS	25	
	TOTAL ALL FUNDS		26,661,090

JUVENILE PROBATION

1061	SALARIES AND BENEFITS POSITIONS	1,530	
	FROM GENERAL REVENUE FUND	49,282,430	
	FROM GRANTS AND DONATIONS TRUST FUND		51,846
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,645,060
1062	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	945,500	
	FROM GRANTS AND DONATIONS TRUST FUND		117,555
1063	EXPENSES FROM GENERAL REVENUE FUND	10,789,882	
	FROM GRANTS AND DONATIONS TRUST FUND		43,273
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		564,708
1064	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	82,993	
1065	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	1,080,000	
1066	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	11,369,145	
	FROM GRANTS AND DONATIONS TRUST FUND		240,502
1067	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,802,250	
1068	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	24,960	
1069	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	579,598	
TOTAL:	JUVENILE PROBATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	77,956,758	8,662,944
	TOTAL POSITIONS	1,530	
	TOTAL ALL FUNDS		86,619,702

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1070	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	200,000	
1071	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	20,375,708	
	FROM GRANTS AND DONATIONS TRUST FUND		832,184

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		81,003	
TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION FROM GENERAL REVENUE FUND	20,575,708		
FROM TRUST FUNDS			913,187
TOTAL ALL FUNDS			21,488,895

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

The reduced funds in Specific Appropriations 1072 through 1084, reflect General Revenue Fund reductions of \$1,000,000 associated with the elimination of 12 positions. The Department, pursuant to all applicable provisions of law, may transfer funds among program areas and budget entities as appropriate to streamline its management and administrative structure and to improve management efficiency.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1072 SALARIES AND BENEFITS POSITIONS 240			
FROM GENERAL REVENUE FUND	10,173,368		
FROM GRANTS AND DONATIONS TRUST FUND			319,661
1073 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	714,465		
FROM ADMINISTRATIVE TRUST FUND			72,341
FROM JUVENILE JUSTICE TRAINING TRUST FUND			11,712
1074 EXPENSES			
FROM GENERAL REVENUE FUND	3,181,275		
FROM ADMINISTRATIVE TRUST FUND			550,000
FROM GRANTS AND DONATIONS TRUST FUND			783,392
FROM JUVENILE JUSTICE TRAINING TRUST FUND			685,709
1075 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	39,836		
1076 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND	450,000		
1077 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
FROM GENERAL REVENUE FUND	26,338		
1078 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	113,152		
FROM JUVENILE JUSTICE TRAINING TRUST FUND			1,989,189
1079 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	78,840		
1080 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	119,507		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	14,896,781		
FROM TRUST FUNDS			4,412,004
TOTAL POSITIONS	240		
TOTAL ALL FUNDS			19,308,785

INFORMATION TECHNOLOGY

1081 SALARIES AND BENEFITS POSITIONS 65			
FROM GENERAL REVENUE FUND	3,101,702		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

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

NON-SECURE RESIDENTIAL COMMITMENT

1085	SALARIES AND BENEFITS	POSITIONS	445	
	FROM GENERAL REVENUE FUND		8,265,210	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,671,248

From the funds and positions 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.

Funds are provided in Specific Appropriations 1085 through 1095 for the Department to operate 188 general offender beds for three months, 262 general offender beds for 12 months and 100 specialty beds for 12 months.

1086	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	112,066	
	FROM GRANTS AND DONATIONS TRUST FUND		31,862
1087	EXPENSES		
	FROM GENERAL REVENUE FUND	2,061,645	
	FROM GRANTS AND DONATIONS TRUST FUND		338,099
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		451,327
1088	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		21,231
1089	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	372,084	
	FROM GRANTS AND DONATIONS TRUST FUND		138,468
1090	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	48,364	
1091	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	1,247,235	
1092	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	132,067,769	
	FROM GRANTS AND DONATIONS TRUST FUND		5,458,424
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,382,034

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1092, \$900,000 from the General Revenue Fund is provided for per diem increases for private providers. Priority use of these funds shall be to address current inequities among providers.

The funds in Specific Appropriation 1092 are provided to contract for the operation of 3,499 general offender beds for 12 months, 188 general offender beds for 9 months, 502 specialty beds for 12 months, and 50 specialty beds for 6 months. In addition, funds are provided for 155 mental health overlay slots and 281 substance abuse overlay slots for youth in non-secure residential commitment programs.

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	
	The funds in Specific Appropriation 1094 are provided to contract for the operation of 236 beds at the wilderness therapeutic services programs.		
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	153,405,477	11,492,693
	TOTAL POSITIONS	445	
	TOTAL ALL FUNDS		164,898,170
	SECURE RESIDENTIAL COMMITMENT		
1096	SALARIES AND BENEFITS POSITIONS 751 FROM GENERAL REVENUE FUND 27,962,145 FROM GRANTS AND DONATIONS TRUST FUND 196,925 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 2,254,825		
	The funds in Specific Appropriations 1096 through 1105 are provided for the department to operate 228 general offender beds and 266 specialty beds.		
1097	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 895,236 FROM GRANTS AND DONATIONS TRUST FUND 67,000		
1098	EXPENSES FROM GENERAL REVENUE FUND 4,908,431		
1099	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND 33,861		
1100	FOOD PRODUCTS FROM GENERAL REVENUE FUND 348,945 FROM GRANTS AND DONATIONS TRUST FUND 57,637		
1101	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- DOZIER TRAINING SCHOOL FROM GENERAL REVENUE FUND 447,787 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 105,187		
1102	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL FROM GENERAL REVENUE FUND 5,786,439 FROM GRANTS AND DONATIONS TRUST FUND 32,088		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 2,546,273

The funds in Specific Appropriation 1102 are provided to contract for the operation of 143 beds at the state-owned residential commitment facility in Okeechobee County.

1103 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 40,717,070
 FROM GRANTS AND DONATIONS TRUST FUND 5,296,908
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 30,808,311

The funds in Specific Appropriation 1103 are provided to contract for the operation of 1,320 general offender beds and 434 specialty beds for 12 months. In addition, funds are provided for 498 mental health overlay slots and 135 substance abuse slots for 12 months.

1104 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 748,005
 FROM GRANTS AND DONATIONS TRUST FUND 10,112

1105 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 298,345

1105A FIXED CAPITAL OUTLAY
 G. PIERCE WOOD WASTEWATER TREATMENT PLANT
 CONSTRUCTION
 FROM GRANTS AND DONATIONS TRUST FUND 48,921

1106 FIXED CAPITAL OUTLAY
 CORRECTIONS PRIVATIZATION COMMISSION -
 LEASE PURCHASE
 FROM GENERAL REVENUE FUND 2,895,735

TOTAL: SECURE RESIDENTIAL COMMITMENT
 FROM GENERAL REVENUE FUND 85,008,138
 FROM TRUST FUNDS 41,458,048

 TOTAL POSITIONS 751
 TOTAL ALL FUNDS 126,466,186

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

1107 SALARIES AND BENEFITS POSITIONS 17
 FROM GENERAL REVENUE FUND 386,072
 FROM GRANTS AND DONATIONS TRUST FUND 417,617

1108 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 311,628
 FROM GRANTS AND DONATIONS TRUST FUND 208,160

1109 EXPENSES
 FROM GENERAL REVENUE FUND 304,545
 FROM GRANTS AND DONATIONS TRUST FUND 366,648

1110 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INVEST IN CHILDREN
 FROM GRANTS AND DONATIONS TRUST FUND 1,300,000
 FROM JUVENILE CRIME PREVENTION AND EARLY
 INTERVENTION TRUST FUND 502,000

1111 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST FUND 24,900

1112 SPECIAL CATEGORIES
 PACE CENTERS
 FROM GENERAL REVENUE FUND 9,710,627

From the funds in Specific Appropriation 1112, Practical Academic

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Cultural Education (PACE) Centers shall submit a quarterly report to the Department of Juvenile Justice (DJJ) detailing the number of referrals received and processed each quarter. The report shall also identify all risk factors associated with youth that have been admitted into the program. In addition, the report must clearly delineate from youth served in follow-up programs and must be documented by hours served and type of services provided. PACE Centers shall make every reasonable effort to give youths referred from DJJ priority status.

1113	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	1,323,000	
1114	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		12,528,259 2,639
1115	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,739	
1116	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	28,038,601	4,000,000 383,858
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 FROM TRUST FUNDS	40,096,693	19,734,081
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		59,830,774

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS SUPPORT PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1118	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND	129 3,696,488	377,984 428,493 2,034,191
1119	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND	38,190	426,848 124,000
1120	EXPENSES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND FROM REVOLVING TRUST FUND	1,064,235	43,235 251,750 111,416 199,509 1,000,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	26,933	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000
	FROM OPERATING TRUST FUND		337
1126	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	9,650	402
	FROM OPERATING TRUST FUND		
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	77,676	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		10,275
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,989
	FROM OPERATING TRUST FUND		12,397
1132	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	19,667	
1132A	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		10,412,678
1133	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		1,247,724
1134	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		3,675,511

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1135	SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		768,522
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	577,738	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		38,335
	FROM GRANTS AND DONATIONS TRUST FUND . . .		40,683
	FROM OPERATING TRUST FUND		76,229
1138	SPECIAL CATEGORIES VIOLENT CRIME INVESTIGATIVE EMERGENCIES FROM GENERAL REVENUE FUND	2,500,000	
	FROM OPERATING TRUST FUND		500,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	8,010,577	
	FROM TRUST FUNDS		93,040,245
	TOTAL POSITIONS	129	
	TOTAL ALL FUNDS		101,050,822
PROGRAM: CAPITOL POLICE			
CAPITOL POLICE			
1139	SALARIES AND BENEFITS POSITIONS	87	
	FROM OPERATING TRUST FUND		3,828,697
1140	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		15,000
1141	EXPENSES FROM OPERATING TRUST FUND		634,483
1142	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		115,869
1143	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND	28,500	
1144	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		444,110
1145	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		38,064
1146	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		21,882
1147	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		6,969

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

From the funds in Specific Appropriations 1148 through 1154, the Department is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the Department is authorized to use additional federal funds and any other available funds contained in Specific Appropriations 1148 through 1154 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1148	SALARIES AND BENEFITS	POSITIONS	402	
	FROM GENERAL REVENUE FUND		21,005,069	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			34,697
	FROM GRANTS AND DONATIONS TRUST FUND			329,387
1149	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		177,225	
	FROM GRANTS AND DONATIONS TRUST FUND			705,437
1150	EXPENSES			
	FROM GENERAL REVENUE FUND		4,342,946	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND			439,978
	FROM GRANTS AND DONATIONS TRUST FUND			2,273,611
1151	AID TO LOCAL GOVERNMENTS			
	CRIMINAL INVESTIGATIONS			
	FROM GRANTS AND DONATIONS TRUST FUND			1,685,086
	FROM OPERATING TRUST FUND			2,379,702
1152	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		389,378	
	FROM GRANTS AND DONATIONS TRUST FUND			1,187,900
1153	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		176,000	
1154	SPECIAL CATEGORIES			
	PERFORMANCE ADJUSTMENTS			
	FROM GENERAL REVENUE FUND		418,646	
TOTAL: CRIME LABORATORY SERVICES				
	FROM GENERAL REVENUE FUND		26,509,264	
	FROM TRUST FUNDS			9,035,798
	TOTAL POSITIONS		402	
	TOTAL ALL FUNDS			35,545,062

INVESTIGATIVE SERVICES

1156	SALARIES AND BENEFITS	POSITIONS	643	
	FROM GENERAL REVENUE FUND		40,181,848	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			66,805
	FROM GRANTS AND DONATIONS TRUST FUND			603,666
	FROM OPERATING TRUST FUND			948,683
1157	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		751,271	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND			66,879
	FROM GRANTS AND DONATIONS TRUST FUND			359,460
	FROM OPERATING TRUST FUND			36,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1158	EXPENSES		
	FROM GENERAL REVENUE FUND	10,318,084	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		812,234
	FROM GRANTS AND DONATIONS TRUST FUND		572,758
	FROM OPERATING TRUST FUND		613,447

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

1159	OPERATING CAPITAL OUTLAY		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		190,574
	FROM GRANTS AND DONATIONS TRUST FUND		64,509

1160	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	512,348	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		580,000

1161	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	117,000	

1162	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		409,406

1163	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	2,581,654	
	FROM GRANTS AND DONATIONS TRUST FUND		800,000

1164	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	100,000	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000

From the funds in Specific Appropriation 1164, a municipality may deposit funds into its special law enforcement trust fund for the purpose of reimbursing monies advanced to the trust fund from the municipality's general fund.

1165	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GRANTS AND DONATIONS TRUST FUND		377,223
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		868,486

1166	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	416,894	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		2,291
	FROM OPERATING TRUST FUND		1,720

1167	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	490,118	
	FROM GRANTS AND DONATIONS TRUST FUND		3,120

1167A	FIXED CAPITAL OUTLAY		
	MINOR REPAIRS AND RENOVATIONS AT REGIONAL		
	OPERATING FACILITIES		
	FROM GENERAL REVENUE FUND	478,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INVESTIGATIVE SERVICES		
FROM GENERAL REVENUE FUND	55,947,217	
FROM TRUST FUNDS		7,477,261
TOTAL POSITIONS	643	
TOTAL ALL FUNDS		63,424,478

MUTUAL AID AND PREVENTION SERVICES

1168 SALARIES AND BENEFITS	POSITIONS	17	
FROM GENERAL REVENUE FUND		1,105,994	
1169 EXPENSES			
FROM GENERAL REVENUE FUND		139,448	
TOTAL: MUTUAL AID AND PREVENTION SERVICES			
FROM GENERAL REVENUE FUND	1,245,442		
TOTAL POSITIONS	17		
TOTAL ALL FUNDS			1,245,442

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

1170 SALARIES AND BENEFITS	POSITIONS	108	
FROM GENERAL REVENUE FUND		2,248,368	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			27,768
FROM GRANTS AND DONATIONS TRUST FUND			3,063,517
1171 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	16,406		
FROM GRANTS AND DONATIONS TRUST FUND			544
1172 EXPENSES			
FROM GENERAL REVENUE FUND	571,394		
FROM GRANTS AND DONATIONS TRUST FUND			475,996
1173 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	104,227		
1174 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM GENERAL REVENUE FUND	114,204		
FROM GRANTS AND DONATIONS TRUST FUND			109,722
TOTAL: PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
FROM GENERAL REVENUE FUND	3,054,599		
FROM TRUST FUNDS			3,677,547
TOTAL POSITIONS	108		
TOTAL ALL FUNDS			6,732,146

PROGRAM: CRIMINAL JUSTICE INFORMATION

NETWORK SERVICES

1175 SALARIES AND BENEFITS	POSITIONS	122	
FROM GENERAL REVENUE FUND		918,878	
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			1,290,000
FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND			100,000

Funds are provided in Specific Appropriation 1176 to continue the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

development of the Integrated Criminal History System which shall be subject to special monitoring under s. 282.322, Florida Statutes.

Of the funds in Specific Appropriations 1176, 1177, and 1178, \$100,000, \$298,125, and \$2,474,200 respectively are provided for the Integrated Criminal History System (ICHS) Project. Prior to release of the ICHS funds, the Florida Department of Law Enforcement shall prepare a detailed operational work plan describing the project procurement strategy, business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for fiscal year 2003-2004. The ICHS project is scheduled to be complete in December 2005 for a total maximum cost of \$55,572,863. In addition, the funds in this Specific Appropriation shall not be used to purchase Local LiveScan Equipment in the amount of \$11,668,200. The operational work plan for the ICHS project shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate Appropriations Committees in the Legislature. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release the ICHS funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for fiscal year 2003-2004 pursuant to the approved operational work plan. The first quarterly operational work plan must clearly describe the department's plan for replacing the current Automated Fingerprint Identification System on or before April 2005, and describe the department's contingency plan for maintaining needed fingerprint identification capability in the event that the new Integrated Criminal History System fingerprint subsystem will not be fielded or before April 2005.

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

~~Of the funds provided in Specific Appropriation, 1176 for the Integrated Criminal History System Project, which is designated for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes, \$126,000 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 of Chapter 216, Florida Statutes.~~

1177	EXPENSES	
	FROM GENERAL REVENUE FUND	36,357
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	1,313,533
	FROM GRANTS AND DONATIONS TRUST FUND	82,459
	FROM OPERATING TRUST FUND	9,420,112
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND	298,125
1178	OPERATING CAPITAL OUTLAY	
	FROM GRANTS AND DONATIONS TRUST FUND	2,541,753
	FROM OPERATING TRUST FUND	5,362,992
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND	2,478,200
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: NETWORK SERVICES			
	FROM GENERAL REVENUE FUND	955,235	
	FROM TRUST FUNDS		28,286,700
	TOTAL POSITIONS	122	
	TOTAL ALL FUNDS		29,241,935
PREVENTION AND CRIME INFORMATION SERVICES			
1181	SALARIES AND BENEFITS	268	
	POSITIONS		
	FROM GENERAL REVENUE FUND	52,028	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		205,720
	FROM GRANTS AND DONATIONS TRUST FUND		334,654
	FROM OPERATING TRUST FUND		9,928,889
1182	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		365,275
	FROM OPERATING TRUST FUND		565,195
1183	EXPENSES		
	FROM GENERAL REVENUE FUND	7,551	
	FROM GRANTS AND DONATIONS TRUST FUND		415,435
	FROM OPERATING TRUST FUND		2,085,998
1184	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	87	
	FROM OPERATING TRUST FUND		305,492
1186	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	402	
	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 GENERAL REVENUE FUND	60,068	
	FROM TRUST FUNDS		14,543,175
	TOTAL POSITIONS	268	
	TOTAL ALL FUNDS		14,603,243
PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM			
LAW ENFORCEMENT STANDARDS COMPLIANCE			
1190	SALARIES AND BENEFITS	59	
	POSITIONS		
	FROM GENERAL REVENUE FUND	29,441	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,891,749
1191	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		355,465
1192	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		453,232
	FROM OPERATING TRUST FUND		500,000
1193	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		61,047

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1194	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		7,040,924
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND	29,441	11,302,417
	FROM TRUST FUNDS		
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		11,331,858

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

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

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

1202	SALARIES AND BENEFITS POSITIONS	499	
	FROM GENERAL REVENUE FUND	3,420,271	
	FROM GRANTS AND DONATIONS TRUST FUND		7,486,968
	FROM LEGAL SERVICES TRUST FUND		9,726,915
	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	44,720	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	322,462	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,446,656
	FROM LEGAL SERVICES TRUST FUND		2,040,776
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		59,868
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		429,802
1205	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	57,883	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		333,958
	FROM LEGAL SERVICES TRUST FUND		396,970
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		39,423
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		21,592
1206	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	48,942	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		458,708
1207	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		1,468,359
1208	SPECIAL CATEGORIES		
	ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		2,381,363
1209	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		55,409
	FROM LEGAL SERVICES TRUST FUND		92,734
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		25,753
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		16,531
1210	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		46,343
1211	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	31,874	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		47,907
	FROM LEGAL SERVICES TRUST FUND		54,049
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		30,417
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		9,353
1212	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		7,448
1213	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	12,483	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		35,000
	FROM LEGAL SERVICES TRUST FUND		192,081
TOTAL:	CIVIL ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,938,635	
	FROM TRUST FUNDS		32,496,672
	TOTAL POSITIONS	499	
	TOTAL ALL FUNDS		36,435,307
CONSTITUTIONAL LEGAL SERVICES			
1214	SALARIES AND BENEFITS	POSITIONS	14
	FROM GENERAL REVENUE FUND	584,815	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		79,640

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	433	
	FROM GENERAL REVENUE FUND		11,018,228	
	FROM CRIME STOPPERS TRUST FUND			1,327,817
	FROM LEGAL SERVICES TRUST FUND			10,495,431
1219	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	19,582		
	FROM LEGAL SERVICES TRUST FUND			3,020,916
1220	EXPENSES			
	FROM GENERAL REVENUE FUND	1,513,252		
	FROM LEGAL SERVICES TRUST FUND			2,500,810
1221	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	3,302		
	FROM LEGAL SERVICES TRUST FUND			269,976
1222	LUMP SUM			
	ATTORNEY GENERAL RESERVE POSITIONS FOR			
	AGENCY CONTRACTS			
		POSITIONS	91	

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE		
FROM GENERAL REVENUE FUND	12,599,821	
FROM TRUST FUNDS		17,910,365
TOTAL POSITIONS	524	
TOTAL ALL FUNDS		30,510,186

VICTIM SERVICES

1227	SALARIES AND BENEFITS	POSITIONS	91	
	FROM GENERAL REVENUE FUND		214,124	
	FROM CRIMES COMPENSATION TRUST FUND			4,452,376
	FROM CRIME STOPPERS TRUST FUND			39,843
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			272,975
1228	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	45,100		
	FROM CRIMES COMPENSATION TRUST FUND			40,851
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			140,573
1229	EXPENSES			
	FROM GENERAL REVENUE FUND	125,530		
	FROM CRIMES COMPENSATION TRUST FUND			810,874
	FROM CRIME STOPPERS TRUST FUND			6,653
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			217,002
1230	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	5,380		
	FROM CRIMES COMPENSATION TRUST FUND			57,221
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			3,930
1231	SPECIAL CATEGORIES			
	AWARDS TO CLAIMANTS			
	FROM CRIMES COMPENSATION TRUST FUND			29,746,788
	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
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			2,036

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: VICTIM SERVICES

FROM GENERAL REVENUE FUND	4,322,108	
FROM TRUST FUNDS		59,410,753
TOTAL POSITIONS	91	
TOTAL ALL FUNDS		63,732,861

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1239	SALARIES AND BENEFITS	POSITIONS	112	
	FROM GENERAL REVENUE FUND		4,088,677	
	FROM ADMINISTRATIVE TRUST FUND			1,145,855
	FROM CRIMES COMPENSATION TRUST FUND			249,876
	FROM LEGAL SERVICES TRUST FUND			38,434
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			90,107
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			41,063
1240	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		24,687	
	FROM ADMINISTRATIVE TRUST FUND			133,904
1241	EXPENSES			
	FROM GENERAL REVENUE FUND		407,531	
	FROM ADMINISTRATIVE TRUST FUND			1,258,439
	FROM CRIMES COMPENSATION TRUST FUND			741
1242	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER			
	FROM GENERAL REVENUE FUND		10,000	
1243	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		304,683	
	FROM ADMINISTRATIVE TRUST FUND			472,801
	FROM CRIMES COMPENSATION TRUST FUND			66,186
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND			3,765
	FROM GRANTS AND DONATIONS TRUST FUND			67,262
	FROM LEGAL SERVICES TRUST FUND			229,180
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			22,522
1244	SPECIAL CATEGORIES			
	ATTORNEY GENERAL'S LAW LIBRARY			
	FROM GENERAL REVENUE FUND		306,728	
1245	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		54,229	
	FROM ADMINISTRATIVE TRUST FUND			45,063
1246	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		124,881	
	FROM ADMINISTRATIVE TRUST FUND			60,571
1247	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		36,326	
	FROM ADMINISTRATIVE TRUST FUND			9,635
	FROM CRIMES COMPENSATION TRUST FUND			1,833
	FROM LEGAL SERVICES TRUST FUND			277
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			662
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			301
1248	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		146,965	
	FROM ADMINISTRATIVE TRUST FUND			157,876

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

1249	SALARIES AND BENEFITS	POSITIONS	66	
	FROM GENERAL REVENUE FUND		4,181,997	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			252,626
1250	SPECIAL CATEGORIES			
	STATEWIDE PROSECUTION			
	FROM GENERAL REVENUE FUND		808,601	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			382,095
1251	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		22,177	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			8,320
1252	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		29,759	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			494
TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME				
	FROM GENERAL REVENUE FUND		5,042,534	
	FROM TRUST FUNDS			643,535
	TOTAL POSITIONS		66	
	TOTAL ALL FUNDS			5,686,069

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	148	
	FROM GENERAL REVENUE FUND		6,925,115	

From the funds in Specific Appropriations 1257, 1259 and 1260 the Parole Commission shall conduct a study and provide the following by October 1, 2003 to the Governor's Office of Policy and Budget and the House and Senate fiscal and substantive committees of jurisdiction:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1. A valid determination of the exact number of pending Restoration of Civil Rights (RCR) cases existing on July 1, 2003 along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years.
2. A continuation plan including measures that continue to simplify application forms and processes by using readily available data from existing automated systems.
3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the 2.04 hour process to complete the review of RCR applications.
4. Proposed criteria, developed by case type, to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases.

1258	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	270,531	
1259	EXPENSES		
	FROM GENERAL REVENUE FUND	1,210,540	
1260	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	79,930	
1261	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	83,272	
1262	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	58,888	
1263	DATA PROCESSING SERVICES		
	LAW ENFORCEMENT DATA CENTER		
	FROM GENERAL REVENUE FUND	1,932	
1264	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	317,924	
TOTAL:	PROGRAM: POST- INCARCERATION ENFORCEMENT AND		
	VICTIMS RIGHTS		
	FROM GENERAL REVENUE FUND	8,948,132	
	TOTAL POSITIONS	148	
	TOTAL ALL FUNDS		8,948,132
	TOTAL OF SECTION 4	POSITIONS	43,312
	FROM GENERAL REVENUE FUND	2802,437,078	
	FROM TRUST FUNDS		571,688,916
	TOTAL ALL FUNDS		3374,125,994

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

SPECIFIC APPROPRIATION

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

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

1265	SALARIES AND BENEFITS	POSITIONS	41	
	FROM GENERAL REVENUE FUND		2,387,978	
	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		2,980,797	
	FROM TRUST FUNDS			331,402
	TOTAL POSITIONS		41	
	TOTAL ALL FUNDS			3,312,199

AGRICULTURAL WATER POLICY COORDINATION

1271	SALARIES AND BENEFITS	POSITIONS	35	
	FROM GENERAL INSPECTION TRUST FUND			1,987,790
1272	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND			364,039
1273	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND			200,000
1274	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND			930,000
1274A	SPECIAL CATEGORIES			
	BEST MANAGEMENT PRACTICES - COST SHARE			
	FROM GENERAL INSPECTION TRUST FUND			14,371,246

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	5,005
	FROM GENERAL INSPECTION TRUST FUND		
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION FROM GENERAL REVENUE FUND	7,315	17,858,080
	FROM TRUST FUNDS		
	TOTAL POSITIONS	35	
	TOTAL ALL FUNDS		17,865,395
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1276	SALARIES AND BENEFITS POSITIONS 194 FROM GENERAL REVENUE FUND	7,077,098	3,320,332
	FROM ADMINISTRATIVE TRUST FUND		
1277	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	73,463	160,352
	FROM ADMINISTRATIVE TRUST FUND		
1278	EXPENSES FROM GENERAL REVENUE FUND	596,077	1,799,722
	FROM ADMINISTRATIVE TRUST FUND		145,800
	FROM GENERAL INSPECTION TRUST FUND		
1279	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	19,278	
1280	SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND	350,000	
1282	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	49,733	93,432
	FROM ADMINISTRATIVE TRUST FUND		
1283	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	194,043	7,507
	FROM ADMINISTRATIVE TRUST FUND		
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	22,528
	FROM ADMINISTRATIVE TRUST FUND		
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	1,000,000	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
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 FROM TRUST FUNDS	9,430,717	6,084,573
	TOTAL POSITIONS	194	
	TOTAL ALL FUNDS		15,515,290
DIVISION OF LICENSING			
1287E	SALARIES AND BENEFITS FROM DIVISION OF LICENSING TRUST FUND	139	5,587,746
1287F	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND		292,232
1287G	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		4,952,676
1287H	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND		263,236
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		11,231,525
	TOTAL POSITIONS	139	
	TOTAL ALL FUNDS		11,231,525
PROGRAM: FOREST AND RESOURCE PROTECTION			
LAND MANAGEMENT			
1288	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	456 8,988,212	559,163 1,532,325 6,819,316
1289	OTHER PERSONAL SERVICES FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		954,160 363,705 500,000
1290	EXPENSES FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,189,281 2,809,190 6,371,500
1291	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND		1,747,538

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1292	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		700,050
1293	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	18,433	
	FROM CONTRACTS AND GRANTS TRUST FUND		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		2,544,152
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 LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND		4,500,000
1297C	FIXED CAPITAL OUTLAY SILVER LAKE RECREATIONAL AREA - IMPROVEMENTS FROM INCIDENTAL TRUST FUND		150,000
1297D	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		200,000
1297E	FIXED CAPITAL OUTLAY CONSTRUCT JOHN BETHEA STATE FOREST HEADQUARTERS FROM CONTRACTS AND GRANTS TRUST FUND		700,000
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 FROM GENERAL REVENUE FUND	POSITIONS 777	29,069,996

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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1309	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	150,000	
1310	EXPENSES		
	FROM GENERAL REVENUE FUND	1,523,983	
	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	3,034,514	
	FROM TRUST FUNDS		4,195,787
	TOTAL POSITIONS	46	
	TOTAL ALL FUNDS		7,230,301
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
FOOD SAFETY INSPECTION AND ENFORCEMENT			
1319	SALARIES AND BENEFITS	POSITIONS	292
	FROM CONTRACTS AND GRANTS TRUST FUND		1,944,601
	FROM GENERAL INSPECTION TRUST FUND		11,064,239
1320	OTHER PERSONAL SERVICES		
	FROM CONTRACTS AND GRANTS TRUST FUND		217,641
	FROM GENERAL INSPECTION TRUST FUND		23,000
1321	EXPENSES		
	FROM CONTRACTS AND GRANTS TRUST FUND	803,431	
	FROM GENERAL INSPECTION TRUST FUND		1,737,613
1322	OPERATING CAPITAL OUTLAY		
	FROM CONTRACTS AND GRANTS TRUST FUND		731,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
	FROM GENERAL INSPECTION TRUST FUND		159,918
1324	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CONTRACTS AND GRANTS TRUST FUND		8,611
	FROM GENERAL INSPECTION TRUST FUND		47,523
1325	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,539	
	FROM CONTRACTS AND GRANTS TRUST FUND		16,949
	FROM GENERAL INSPECTION TRUST FUND		88,294
1326A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL INSPECTION TRUST FUND		9,206
TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND	1,539	
	FROM TRUST FUNDS		16,852,026
	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)/Mulrean Research Laboratory.			
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	1,400,000	
	FROM GENERAL INSPECTION TRUST FUND		397,383
1333	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	122,982	

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

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	4,655,360	
	FROM TRUST FUNDS		12,137,328
	TOTAL POSITIONS	207	
	TOTAL ALL FUNDS		16,792,688
	CONSUMER PROTECTION		
1335	SALARIES AND BENEFITS	POSITIONS	117
	FROM GENERAL REVENUE FUND	300,541	
	FROM GENERAL INSPECTION TRUST FUND		4,269,930
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		1,020,378
1338	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	64,826	
1339	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,162	
	FROM GENERAL INSPECTION TRUST FUND		39,275
	TOTAL: CONSUMER PROTECTION		
	FROM GENERAL REVENUE FUND	500,668	
	FROM TRUST FUNDS		5,376,614
	TOTAL POSITIONS	117	
	TOTAL ALL FUNDS		5,877,282
	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

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

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
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	687,680
	FROM CITRUS INSPECTION TRUST FUND	339,352
	FROM CONTRACTS AND GRANTS TRUST FUND	1,927,219
	FROM GENERAL INSPECTION TRUST FUND	887,116
	FROM MARKET TRADE SHOW TRUST FUND	180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL	
	TRUST FUND	791,858

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

	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
1359C	SPECIAL CATEGORIES		
	SUPPORT FOR FOOD BANK		
	FROM GENERAL REVENUE FUND	200,000	
	Funds in Specific Appropriation 1359C are for the Florida Association of Food Banks.		
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
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	34,806	
	FROM CITRUS INSPECTION TRUST FUND		9,780
	FROM CONTRACTS AND GRANTS TRUST FUND		8,760
	FROM GENERAL INSPECTION TRUST FUND		16,018
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		36,014
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		9,952
1364	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,336	
	FROM CITRUS INSPECTION TRUST FUND		10,011
	FROM CONTRACTS AND GRANTS TRUST FUND		2,695
	FROM GENERAL INSPECTION TRUST FUND		9,239
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		21,559
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		5,777

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

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
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,343,301	16,744,436
	TOTAL POSITIONS	194	
	TOTAL ALL FUNDS		22,087,737

AQUACULTURE

1365	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	POSITIONS 52 1,910,553	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
1369	SPECIAL CATEGORIES OYSTER PLANTING FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	350,000	104,400
1370	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	10,044	1,394
1371	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND	121,260	
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 FROM GENERAL INSPECTION TRUST FUND	17,330	5,138
1373	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	25,000	

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

TOTAL: AQUACULTURE		
	FROM GENERAL REVENUE FUND	2,945,164
	FROM TRUST FUNDS	1,473,240
	TOTAL POSITIONS	52
	TOTAL ALL FUNDS	4,418,404
AGRICULTURAL INTERDICTION STATIONS		
1374	SALARIES AND BENEFITS POSITIONS	210
	FROM GENERAL REVENUE FUND	10,361,844
	FROM GENERAL INSPECTION TRUST FUND	29,904
1375	EXPENSES	
	FROM GENERAL REVENUE FUND	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
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
1379A	FIXED CAPITAL OUTLAY	
	AGRICULTURAL INSPECTION STATIONS/APPROACH RAMPS - FLORIDA/ALABAMA STATE LINE	
	FROM GENERAL REVENUE FUND	1,000,000
1379B	FIXED CAPITAL OUTLAY	
	RENOVATE AGRICULTURAL INSPECTIONS STATIONS - STATEWIDE	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND	80,000
TOTAL: AGRICULTURAL INTERDICTION STATIONS		
	FROM GENERAL REVENUE FUND	12,308,892
	FROM TRUST FUNDS	195,751
	TOTAL POSITIONS	210
	TOTAL ALL FUNDS	12,504,643
ANIMAL PEST AND DISEASE CONTROL		
1380	SALARIES AND BENEFITS POSITIONS	158
	FROM GENERAL REVENUE FUND	6,251,729
	FROM CONTRACTS AND GRANTS TRUST FUND	310,529
	FROM GENERAL INSPECTION TRUST FUND	450,232
1381	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	11,866
	FROM CONTRACTS AND GRANTS TRUST FUND	75,703
1382	EXPENSES	
	FROM GENERAL REVENUE FUND	579,742
	FROM CONTRACTS AND GRANTS TRUST FUND	355,518
	FROM GENERAL INSPECTION TRUST FUND	635,678
1383	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	607,595
	FROM CONTRACTS AND GRANTS TRUST FUND	3,000

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

1384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	216,588	
	FROM CONTRACTS AND GRANTS TRUST FUND		78
1385	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	58,327	
	FROM GENERAL INSPECTION TRUST FUND		2,310
TOTAL:	ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	7,725,847	
	FROM TRUST FUNDS		1,833,048
	TOTAL POSITIONS	158	
	TOTAL ALL FUNDS		9,558,895
	PLANT PEST AND DISEASE CONTROL		
1386	SALARIES AND BENEFITS POSITIONS	345	
	FROM GENERAL REVENUE FUND	10,480,005	
	FROM CITRUS INSPECTION TRUST FUND		646,128
	FROM CONTRACTS AND GRANTS TRUST FUND		798,534
	FROM PLANT INDUSTRY TRUST FUND		2,313,809
1387	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	67,017	
	FROM CITRUS INSPECTION TRUST FUND		7,800
	FROM CONTRACTS AND GRANTS TRUST FUND		862,231
	FROM PLANT INDUSTRY TRUST FUND		808,560
1388	EXPENSES		
	FROM GENERAL REVENUE FUND	910,722	
	FROM CITRUS INSPECTION TRUST FUND		89,857
	FROM CONTRACTS AND GRANTS TRUST FUND		345,977
	FROM PLANT INDUSTRY TRUST FUND		788,347
1389	OPERATING CAPITAL OUTLAY		
	FROM CONTRACTS AND GRANTS TRUST FUND		91,260
	FROM PLANT INDUSTRY TRUST FUND		68,700
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		10,000,000
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		9,000,000

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

1395	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,663,363	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		331,628
	FROM PLANT INDUSTRY TRUST FUND		42,207
1396	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY		
	FROM PLANT INDUSTRY TRUST FUND		750,000
1396A	SPECIAL CATEGORIES CITRUS CANCKER TREE COMPENSATION PROGRAM		
	FROM GENERAL REVENUE FUND	1,000,000	
	Funds provided in Specific Appropriation 1396A shall be used to continue implementing the citrus tree compensation program authorized and developed pursuant to Specific Appropriation 1488A of Chapter 2001-253, Laws of Florida. In accordance with s. 581.1845, Florida Statutes, private homeowners shall be compensated \$55 for each citrus tree destroyed on their residential property by the joint Florida Department of Agriculture and Consumer Services and the United States Department of Agriculture Citrus Canker Eradication Program.		
1396B	SPECIAL CATEGORIES TREE REPLACEMENT PROGRAM FOR CITRUS CANCKER		
	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	110,676	
	FROM CITRUS INSPECTION TRUST FUND		6,162
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		162,097
	FROM PLANT INDUSTRY TRUST FUND		28,411
TOTAL:	PLANT PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	15,370,783	
	FROM TRUST FUNDS		33,962,170
	TOTAL POSITIONS	345	
	TOTAL ALL FUNDS		49,332,953

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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
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	79	
	FROM GENERAL REVENUE FUND	2,015,605	
	FROM ADMINISTRATIVE TRUST FUND		2,248,204
	FROM GRANTS AND DONATIONS TRUST FUND		136,411
1405	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		317,344
1406	EXPENSES FROM GENERAL REVENUE FUND	28,361	
	FROM ADMINISTRATIVE TRUST FUND		980,683
	FROM GRANTS AND DONATIONS TRUST FUND		17,530
1407	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		93,608
1408	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	284,598	
1409	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,215	
	FROM ADMINISTRATIVE TRUST FUND		5,625
	FROM GRANTS AND DONATIONS TRUST FUND		116
1410	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	14,422	
	FROM ADMINISTRATIVE TRUST FUND		15,546
	FROM ENERGY CONSUMPTION TRUST FUND		119
	FROM GRANTS AND DONATIONS TRUST FUND		860
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		119
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND		2,354,201	
	FROM TRUST FUNDS		3,816,165
	TOTAL POSITIONS	79	
	TOTAL ALL FUNDS		6,170,366
PROGRAM: COMMUNITY PLANNING			
COMMUNITY PLANNING			
1411	SALARIES AND BENEFITS POSITIONS	66	
	FROM GENERAL REVENUE FUND	3,396,910	

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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	2,100,000	
	Funds in Specific Appropriation 1414A are provided to Regional Planning Councils, 70 percent of which is to be divided equally to each council and 30 percent shall be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.		
1415	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	53	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,733
1416	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	25,144	
1416A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TECHNICAL AND PLANNING		
	ASSISTANCE		
	FROM GENERAL REVENUE FUND	400,000	
TOTAL:	COMMUNITY PLANNING		
	FROM GENERAL REVENUE FUND	6,413,236	
	FROM TRUST FUNDS		150,233
	TOTAL POSITIONS	66	
	TOTAL ALL FUNDS		6,563,469
PROGRAM: EMERGENCY MANAGEMENT			
PRE-DISASTER MITIGATION			
1417	SALARIES AND BENEFITS	POSITIONS	10
	FROM GENERAL REVENUE FUND		64,041
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		53,300
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,773
	FROM OPERATING TRUST FUND		3,328
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		358,769
1418	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		4,332
1419	EXPENSES		
	FROM GENERAL REVENUE FUND	15,253	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		11,006
	FROM GRANTS AND DONATIONS TRUST FUND . . .		10,624
	FROM OPERATING TRUST FUND		4,718
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		54,501

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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 51
 FROM GENERAL REVENUE FUND 420,218
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 498,444
 FROM GRANTS AND DONATIONS TRUST FUND 194,842
 FROM OPERATING TRUST FUND 102,185
 FROM FEDERAL EMERGENCY MANAGEMENT
 PROGRAMS SUPPORT TRUST FUND 622,056

1423 OTHER PERSONAL SERVICES
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 190,331
 FROM FEDERAL EMERGENCY MANAGEMENT
 PROGRAMS SUPPORT TRUST FUND 645,000

1424 EXPENSES
 FROM GENERAL REVENUE FUND 73,688
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 212,058
 FROM GRANTS AND DONATIONS TRUST FUND 131,437
 FROM OPERATING TRUST FUND 12,486
 FROM FEDERAL EMERGENCY MANAGEMENT
 PROGRAMS SUPPORT TRUST FUND 323,842

1425 AID TO LOCAL GOVERNMENTS
 DISASTER PREPAREDNESS PLANNING AND
 ADMINISTRATION
 FROM FEDERAL EMERGENCY MANAGEMENT
 PROGRAMS SUPPORT TRUST FUND 2,389,944

1426 SPECIAL CATEGORIES
 GRANTS AND AIDS - PAYMENT FLORIDA WING/
 CIVIL AIR PATROL
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 55,000

1427 SPECIAL CATEGORIES
 GRANTS AND AIDS - EMERGENCY MANAGEMENT
 PROGRAMS
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 7,089,061
 FROM FEDERAL EMERGENCY MANAGEMENT
 PROGRAMS SUPPORT TRUST FUND 83,438

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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 FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	14,783	19,043
1432	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		589,849 2,629,719
1433	SPECIAL CATEGORIES CITIZEN VOLUNTEER INITIATIVES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		450,000 830,760
1434	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT 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	4,067	4,441 1,481 741 6,047
1435	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND . . .		500,000
1435A	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS FROM GRANTS AND DONATIONS TRUST FUND . . .		3,000,000
<p>Funds in Specific Appropriation 1435A provided from the Grants and Donations Trust Fund reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in s. 215.559, Florida Statutes.</p>			
TOTAL:	EMERGENCY PLANNING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	512,756	23,202,711
	TOTAL POSITIONS	51	
	TOTAL ALL FUNDS		23,715,467
EMERGENCY RECOVERY			
1436	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND	32 204,911	315,813 4,748 3,336

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	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	2,070
	FROM U.S. CONTRIBUTIONS TRUST FUND	190,276

Funds in Specific Appropriations 1438A through 1438Q 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 that 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 1438Q and 1439E through 1439J from the Grants and Donations Trust Fund for Hazard Mitigation projects shall only be available for five years from the date of the original Governor's emergency declaration or notice of supplemental federal funds. The local governments shall provide any subsequent match required to complete Hazard Mitigation projects in these appropriations at the end of the five-year period. The Executive Office of the Governor may approve a waiver of the five-year match limitation for certain projects, subject to legislative notice and review under section 216.177, Florida Statutes, if it is determined that the project must be extended to meet state environmental and permitting requirements, agency reviews pursuant to the National Environmental Policy Act and applicable state environmental laws, or other unique situations demonstrated by the local government.

Funds in Specific Appropriations 1438A through 1438Q 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. \$9,676,101 of these funds reflect a transfer of funds from the Emergency Management Preparedness and Assistance Trust Fund. Additional cash resources needed to pay obligations of this fund will be requested through a budget amendment for approval by the Legislative Budget Commission, pursuant to Chapter 216, Florida Statutes.

1438B	SPECIAL CATEGORIES	
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000	
	- HURRICANE FLOYD FEMA DECLARATION #3143 -	
	PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND	75,884
	FROM U.S. CONTRIBUTIONS TRUST FUND	6,976,786

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1438C	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2002-03 - MIAMI-DADE TORNADOS - FEMA DECLARATION #1460 - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND	1,052,217
1438D	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2002-03 - MIAMI-DADE TORNADOS - FEMA DECLARATION #1460 - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND	29,501
1438E	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2002-03 - MIAMI-DADE TORNADOS - FEMA DECLARATION #1460- OTHER NEEDS ASST-PASS THRU FROM GRANTS AND DONATIONS TRUST FUND	3,100,705
1438F	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - HURRICANE IRENE FEMA DECLARATION #3150 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	17,728 410,069
1438G	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - HURRICANE IRENE FEMA DECLARATION #3150 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	650,020 15,285,864
	From Funds in Specific Appropriation 1438G 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.	
1438H	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01 - TROPICAL STORM HELENE - FEMA DECLARATION #1344 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	16,670 245,224
1438I	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01 - TROPICAL STORM HELENE - FEMA DECLARATION #1344 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	611,248 8,991,553
1438J	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	69,424 3,148,358
1438K	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	2,545,561 115,439,808
1438L	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	4,811 203,384

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1438M	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	121,403 677,947
1438N	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTR 2000-01 - TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	55,000 6,779,467
1438O	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	10,612 374,147
1438P	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	389,115 1,247,155
1438Q	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	3,000 12,471,554
1438R	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM U.S. CONTRIBUTIONS TRUST FUND	64,169
1438S	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 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	1,478 2,218 2,488 1,848 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		14,886 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		1,790,503 7,732,065
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		174,396 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	208,384,783
	TOTAL POSITIONS	32	
	TOTAL ALL FUNDS		208,609,172
EMERGENCY RESPONSE			
1440	SALARIES AND BENEFITS POSITIONS 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
1442	EXPENSES FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	12,269	81,782

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	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
	FROM OPERATING TRUST FUND		6,655
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		370

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1451	SPECIAL CATEGORIES		
	FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM		
	FROM OPERATING TRUST FUND		1,335,000
TOTAL:	HAZARDOUS MATERIALS COMPLIANCE PLANNING		
	FROM GENERAL REVENUE FUND	102,922	
	FROM TRUST FUNDS		2,658,627
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		2,761,549

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

1452	SALARIES AND BENEFITS	POSITIONS	27
	FROM GENERAL REVENUE FUND		536,203
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		465,960
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		23,976
	FROM ENERGY CONSUMPTION TRUST FUND		24,833
	FROM STATE HOUSING TRUST FUND		24,332
	FROM GRANTS AND DONATIONS TRUST FUND		185,857
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		9,915
	FROM OPERATING TRUST FUND		150,533
1453	OTHER PERSONAL SERVICES		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		472,210
	FROM STATE HOUSING TRUST FUND		585
	FROM GRANTS AND DONATIONS TRUST FUND		486,769
1454	EXPENSES		
	FROM GENERAL REVENUE FUND	79,075	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		247,228
	FROM STATE HOUSING TRUST FUND		78,742
	FROM GRANTS AND DONATIONS TRUST FUND		90,890
	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

Funds provided in Specific Appropriations 1455 and 1459A shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2 percent plus \$100,000 of total funds available for administration and 1 percent allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the Community Development Block Grant Program. Funds not distributed due to an insufficient number of eligible applications during the application cycle in any of the program categories shall be transferred to the program category receiving the greatest dollar value of requests for grants.

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	

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

	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND	4,252	
	FROM STATE HOUSING TRUST FUND	142	
	FROM GRANTS AND DONATIONS TRUST FUND	1,679	
	FROM OPERATING TRUST FUND	3,652	
1458	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT GRANTS AND DONATIONS TRUST FUND FROM STATE HOUSING TRUST FUND		672,799
1459	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,959	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND	3,700	
	FROM STATE HOUSING TRUST FUND	370	
	FROM GRANTS AND DONATIONS TRUST FUND	1,729	
	FROM OPERATING TRUST FUND	1,478	
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
1459B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR FROM ENERGY CONSUMPTION TRUST FUND		1,000,000
TOTAL:	AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT FROM GENERAL REVENUE FUND	624,727	
	FROM TRUST FUNDS		35,907,539
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		36,532,266
BUILDING CODE COMPLIANCE AND HAZARD MITIGATION			
1460	SALARIES AND BENEFITS POSITIONS FROM GRANTS AND DONATIONS TRUST FUND	19	49,883
	FROM OPERATING TRUST FUND		890,891
1461	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		26,870
	FROM OPERATING TRUST FUND		1,571,452
1462	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND		32,270
	FROM OPERATING TRUST FUND		353,442
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		10,917
1465A	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND		7,929,699

Funds provided from the Grants and Donations Trust Fund in Specific

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

Appropriations 1460, 1461, 1462, and 1465A reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), Florida Statutes, and \$1,086,602 from the unencumbered cash balance of previous Florida Hurricane Catastrophe Fund transfers. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in s. 215.559, Florida Statutes.

1466	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		7,766
TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION FROM TRUST FUNDS 11,169,604			
	TOTAL POSITIONS	19	
	TOTAL ALL FUNDS		11,169,604
PUBLIC SERVICE AND ENERGY INITIATIVES			
1467	SALARIES AND BENEFITS POSITIONS	18	
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		371,586
	FROM ENERGY CONSUMPTION TRUST FUND		379,188
	FROM STATE HOUSING TRUST FUND		46,534
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		169,077
1468	OTHER PERSONAL SERVICES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		52,925
	FROM ENERGY CONSUMPTION TRUST FUND		130,340
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		46,148
1469	EXPENSES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		143,451
	FROM ENERGY CONSUMPTION TRUST FUND		328,157
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		142,680
1470	OPERATING CAPITAL OUTLAY FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		1,000
	FROM ENERGY CONSUMPTION TRUST FUND		1,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		1,000
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		28,926,785
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

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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 FROM ENERGY CONSUMPTION TRUST FUND FROM STATE HOUSING TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		2,959 2,959 370 1,605
1476A	SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM GENERAL REVENUE FUND	1,500,000	
<p>Funds in Specific Appropriation 1476A are provided to continue the pilot programs established pursuant to ch. 2002-288, L.O.F., and funded in the Fiscal Year 2002-2003 General Appropriations Act.</p>			
1476B	FIXED CAPITAL OUTLAY GRANTS AND AIDS - ENERGY EFFICIENCY PROJECTS FROM ENERGY CONSUMPTION TRUST FUND		1,000,000
1476C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		2,200,000 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		5,998,021
<p>Funds in Specific Appropriations 1476B and 1476D may be used to fund matching requirements for federal energy-related grants as outlined in the "Next Generation Energy Road Map."</p>			
TOTAL:	PUBLIC SERVICE AND ENERGY INITIATIVES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,675,000	60,152,530
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		61,827,530

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
1478	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS - ADMINISTRATION FROM STATE HOUSING TRUST FUND		677,450
1479	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND		130,886,000

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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		192,171,717
	TOTAL ALL FUNDS		192,171,717
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1482	SALARIES AND BENEFITS POSITIONS	314	
	FROM GENERAL REVENUE FUND	3,021,260	
	FROM ADMINISTRATIVE TRUST FUND		13,602,718
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		60,253
	FROM INLAND PROTECTION TRUST FUND		176,838
	FROM GRANTS AND DONATIONS TRUST FUND		600,671
1483	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,500	
	FROM ADMINISTRATIVE TRUST FUND		415,659
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		243,750
	FROM GRANTS AND DONATIONS TRUST FUND		474,879
	FROM INTERNAL IMPROVEMENT TRUST FUND		100,000
1484	EXPENSES		
	FROM GENERAL REVENUE FUND	73,875	
	FROM ADMINISTRATIVE TRUST FUND		3,477,632
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		28,500
	FROM INLAND PROTECTION TRUST FUND		52,886
	FROM GRANTS AND DONATIONS TRUST FUND		485,089
	FROM INTERNAL IMPROVEMENT TRUST FUND		900,000
1485	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		156,552
	FROM GRANTS AND DONATIONS TRUST FUND		1,399
1487	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		463,265
1488	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM ADMINISTRATIVE TRUST FUND		30,813
1489	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		82,114
	FROM GRANTS AND DONATIONS TRUST FUND		204
1490	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		9,910
1491	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		357,407

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

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	3,209,304	
	FROM TRUST FUNDS		24,322,811
	TOTAL POSITIONS	314	
	TOTAL ALL FUNDS		27,532,115
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 . .		29,434,647
	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		35,698,008
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		35,698,008
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 46	39,316 2,311,460 187,100 52,049
1508	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND		120,000 524,921 4,000
1509	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . . .		290,011 34,528 582,704 18,394 6,553
1510	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . .		51,649 56,734
1512	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND		445,895
1513	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,360,000
1514	SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND		150,000
1515	SPECIAL CATEGORIES GREEN SWAMP FROM CONSERVATION AND RECREATION LANDS TRUST FUND		99,994

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

1516 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 12,663
 FROM GRANTS AND DONATIONS TRUST FUND 3,433
 FROM INTERNAL IMPROVEMENT TRUST FUND 23,387
 FROM LAND ACQUISITION TRUST FUND 1,504
 FROM WATER MANAGEMENT LANDS TRUST FUND 377

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

Funds in Specific Appropriation 1518A from the Florida Preservation 2000 Trust Fund and \$29,072,000 from the Florida Forever Trust Fund are the result of additional funds being made available by the purchase of surety bonds authorized pursuant to the Division of Bond Finance Twenty-Second Subsequent Resolution adopted by the Governor and Cabinet on February 25, 2003.

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 59,000,000

Funds provided in Specific Appropriation 1520A from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of s. 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in s. 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

After meeting the requirements in the above paragraph, the governing board of a water management district may request, and the Secretary of the Department shall release upon such request, funds provided in Specific Appropriation 1520A from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of ss. 373.451 - 373.4595, Florida Statutes.

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

1520B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 EVERGLADES RESTORATION
 FROM SAVE OUR EVERGLADES TRUST FUND 100,000,000

Funds in Specific Appropriation 1520B are for the design and construction of Comprehensive Everglades Restoration Plan projects approved by the Secretary of the Department of Environmental Protection pursuant to s. 373.1501 (5), Florida Statutes.

TOTAL: LAND ADMINISTRATION
 FROM TRUST FUNDS 729,030,263
 TOTAL POSITIONS 46
 TOTAL ALL FUNDS 729,030,263

LAND MANAGEMENT

1521 SALARIES AND BENEFITS POSITIONS 99
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 716,818
 FROM INTERNAL IMPROVEMENT TRUST FUND 4,052,923

1522 OTHER PERSONAL SERVICES
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 1,840,821
 FROM GRANTS AND DONATIONS TRUST FUND 874,024
 FROM INTERNAL IMPROVEMENT TRUST FUND 76,519

1523 EXPENSES
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 204,454
 FROM FORFEITED PROPERTY TRUST FUND 47,500
 FROM GRANTS AND DONATIONS TRUST FUND 433,457
 FROM INTERNAL IMPROVEMENT TRUST FUND 1,504,284

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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
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
1536	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND . . .		50,000
1537	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . .		5,216 846 18,530
1538	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . .		69,196 517,570
1538A	FIXED CAPITAL OUTLAY BELLE GLADE HAZARDOUS WASTE CLEANUP FROM INTERNAL IMPROVEMENT TRUST FUND . . .		500,000
1538B	FIXED CAPITAL OUTLAY CASCADES PARK HAZARDOUS WASTE REMEDIATION FROM INTERNAL IMPROVEMENT TRUST FUND . . .		100,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS		55,532,280
	TOTAL POSITIONS	99	
	TOTAL ALL FUNDS		55,532,280
PROGRAM: DISTRICT OFFICES			
WATER RESOURCE PROTECTION AND RESTORATION			
1539	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND	POSITIONS 460 11,844,688	3,289,238 422,789 1,109,208 5,082,998
1540	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		294,303
1541	EXPENSES FROM GENERAL REVENUE FUND		164,405

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
	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		432,072
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
	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	12,109,599	
	FROM TRUST FUNDS		14,195,506
	TOTAL POSITIONS	460	
	TOTAL ALL FUNDS		26,305,105
AIR ASSESSMENT			
1545	SALARIES AND BENEFITS POSITIONS	16	
	FROM AIR POLLUTION CONTROL TRUST FUND		752,078
	FROM GRANTS AND DONATIONS TRUST FUND		152,493
1546	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		28,445
	FROM GRANTS AND DONATIONS TRUST FUND		60,000
1547	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND		88,016
	FROM GRANTS AND DONATIONS TRUST FUND		40,272
1548	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND		12,763
1549	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND		5,648
	FROM GRANTS AND DONATIONS TRUST FUND		1,131

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

1550	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . .		43,676
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS		1,184,522
	TOTAL POSITIONS	16	
	TOTAL ALL FUNDS		1,184,522
AIR POLLUTION PREVENTION			
1551	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . .	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
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 POSITIONS FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	163 259,568	2,237,384 1,043,462 632,919 1,359,880 2,382,518
1559	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND		110,000
1560	EXPENSES FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	37,540	258,495 107,110 39,001 152,160 241,481
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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1564	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INLAND PROTECTION TRUST FUND		4,021
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,356
1565	SPECIAL CATEGORIES		
	RESEARCH, DEVELOPMENT AND TECHNICAL		
	ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM		
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		14,000
1566	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,767	
	FROM INLAND PROTECTION TRUST FUND		17,201
	FROM GRANTS AND DONATIONS TRUST FUND . . .		8,284
	FROM PERMIT FEE TRUST FUND		3,390
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		9,788
	FROM WATER QUALITY ASSURANCE TRUST FUND .		18,947
1567	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM INLAND PROTECTION TRUST FUND		195,162
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		150,570
TOTAL:	WASTE CONTROL		
	FROM GENERAL REVENUE FUND	300,875	
	FROM TRUST FUNDS		9,191,948
	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 ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		200,000
1570	EXPENSES		
	FROM GENERAL REVENUE FUND	1,235,697	
	FROM ADMINISTRATIVE TRUST FUND		582,724
	FROM AIR POLLUTION CONTROL TRUST FUND . .		276,266
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		50,000
	FROM LAND ACQUISITION TRUST FUND		27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		39,739
1571	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		18,405
1572	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	167,415	
	FROM ADMINISTRATIVE TRUST FUND		31,973
1573	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	31,245	
	FROM ADMINISTRATIVE TRUST FUND		3,273
	FROM AIR POLLUTION CONTROL TRUST FUND . .		1,881
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		170
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		1,504
	FROM WATER QUALITY ASSURANCE TRUST FUND .		86

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

1574	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	1,603	
	FROM INLAND PROTECTION TRUST FUND		10,110
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	5,009,608	
	FROM TRUST FUNDS		2,854,976
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		7,864,584
WASTE CLEANUP			
1575	SALARIES AND BENEFITS POSITIONS	1	
	FROM WATER QUALITY ASSURANCE TRUST FUND		95,366
1576	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		69,941
1577	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM WATER QUALITY ASSURANCE TRUST FUND		377
TOTAL:	WASTE CLEANUP		
	FROM TRUST FUNDS		165,684
	TOTAL POSITIONS	1	
	TOTAL ALL FUNDS		165,684
PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT			
FLORIDA GEOLOGICAL SURVEY			
1578	SALARIES AND BENEFITS POSITIONS	39	
	FROM MINERALS TRUST FUND		1,894,354
	FROM WATER QUALITY ASSURANCE TRUST FUND		121,037
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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
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	82	
	FROM ADMINISTRATIVE TRUST FUND		408,337
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		3,612,678
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 ENVIRONMENTAL LABORATORY TRUST FUND		125,000
1591	SPECIAL CATEGORIES		
	WATER MANAGEMENT DISTRICTS LABORATORY		
	SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		519,764
1592	SPECIAL CATEGORIES		
	EVERGLADES LAB SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		494,180
1592A	SPECIAL CATEGORIES		
	SPECIAL STUDIES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		500,000
1593	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		357,000
1594	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST 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	623	
	FROM ADMINISTRATIVE TRUST FUND		1,258
	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	623	
	FROM TRUST FUNDS		9,874,449
	TOTAL POSITIONS	82	
	TOTAL ALL FUNDS		9,875,072
INFORMATION TECHNOLOGY			
1602	SALARIES AND BENEFITS	68	
	FROM WORKING CAPITAL TRUST FUND		3,442,838
1603	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND		400,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
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
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 ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		3,055,850
	FROM PERMIT FEE TRUST FUND		354,677
1611	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		497,857
1612	EXPENSES		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		512,010
	FROM PERMIT FEE TRUST FUND		307,101
1613	OPERATING CAPITAL OUTLAY		
	FROM PERMIT FEE TRUST FUND		24,519
1614	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		29,480
1615	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,039	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		18,442
	FROM PERMIT FEE TRUST FUND		1,504
1616	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		104,020

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

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
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Funds in Specific Appropriation 1616A are provided to fund, in accordance with s. 161.101, Florida Statutes, the priority and alternate lists included in the Florida Beach Erosion Control Program Fixed Capital Outlay Legislative Budget Request as revised, dated November 26, 2002.

TOTAL:	BEACH MANAGEMENT		
	FROM GENERAL REVENUE FUND	8,039	
	FROM TRUST FUNDS		27,405,460
	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			458,513
	FROM MINERALS TRUST FUND			1,541,878
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			1,153,057
	FROM PERMIT FEE TRUST FUND			1,031,034
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,601,552

1618	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	20,994		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			520,000
	FROM LAND ACQUISITION TRUST FUND			2,454,271
	FROM MINERALS TRUST FUND			145,479
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			12,985
	FROM WATER QUALITY ASSURANCE TRUST FUND			407,956

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 LAND ACQUISITION TRUST FUND			2,200,000
	FROM WATER QUALITY ASSURANCE TRUST FUND			1,798,745

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

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 . . . FROM WATER QUALITY ASSURANCE TRUST FUND .	78,500 214,897
1632	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	300,000
1633	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	1,581,061
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 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .	14,430 2,636 52,186 3,516 15,571 5,523 6,025 20,851
1636	SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND . . .	284,459
1637	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .	55,613 129,266 640,493 830,927

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

1637A	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		45,000,000
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Funds provided in Specific Appropriation 1637A contemplate continuing the \$1.5 million reserve for the Brownfield Loan Guarantee Program pursuant to s. 376.86, Florida Statutes.

From the funds in Specific Appropriation 1637A, up to \$200,000 shall be provided for the purpose of creating plans and assisting in the development of recreational opportunities on lands mined for phosphate in the state.

1637B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND		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 SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GRANTS AND DONATIONS TRUST FUND		3,500,000
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TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND	16,365,848	
	FROM TRUST FUNDS		228,297,645
	TOTAL POSITIONS	280	
	TOTAL ALL FUNDS		244,663,493

WATER SUPPLY

1638	SALARIES AND BENEFITS		14
	POSITIONS		
	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	
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1641	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM GENERAL REVENUE FUND	1,044,926	
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1642	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM GENERAL REVENUE FUND	547,000	
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1643	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,894	
	FROM GRANTS AND DONATIONS TRUST FUND		377
TOTAL:	WATER SUPPLY		
	FROM GENERAL REVENUE FUND	2,875,896	
	FROM TRUST FUNDS		85,501
	TOTAL POSITIONS	14	
	TOTAL ALL FUNDS		2,961,397
PROGRAM: WASTE MANAGEMENT			
WASTE CLEANUP			
1644	SALARIES AND BENEFITS	POSITIONS	97
	FROM GENERAL REVENUE FUND		79,413
	FROM INLAND PROTECTION TRUST FUND		3,533,943
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,480
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,216,732
1645	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	23,562	
1646	EXPENSES		
	FROM GENERAL REVENUE FUND	5,351	
	FROM INLAND PROTECTION TRUST FUND		487,680
	FROM SOLID WASTE MANAGEMENT TRUST FUND		4,264
	FROM WATER QUALITY ASSURANCE TRUST FUND		163,626
1647	OPERATING CAPITAL OUTLAY		
	FROM INLAND PROTECTION TRUST FUND		39,716
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,751
	FROM WATER QUALITY ASSURANCE TRUST FUND		14,710
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

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

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	400,000
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	143,700,000

Funds in Specific Appropriation 1657D shall be encumbered, and task assignments made, at a uniform rate throughout the fiscal year; that is, approximately 8.33% of the total funds shall be encumbered in each month; provided, however, that in any month the Department is authorized to make assignments and encumber funds at a rate not to exceed 120% of that uniform rate to meet unforeseen contingencies after making a finding to that effect and adjust remaining encumbrances accordingly so long as the result is to decrease the rate of encumbrances for the remaining months of the fiscal year by no more than 20% of the base rate of approximately 8.33% per month.

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	189,616,434
	TOTAL POSITIONS	97
	TOTAL ALL FUNDS	189,725,137

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
	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
1663	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND . .		599,994

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

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 . .	2,160,000
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
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
1676A	SPECIAL CATEGORIES	
	TRANSFER TO THE DEPARTMENT OF AGRICULTURE	
	AND CONSUMER SERVICES - OPERATION CLEAN	
	SWEEP	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	100,000
1677	DATA PROCESSING SERVICES	
	ENVIRONMENTAL PROTECTION MANAGEMENT	
	INFORMATION CENTER	
	FROM INLAND PROTECTION TRUST FUND	305,925
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	593,751

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

1677A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SOLID WASTE MANAGEMENT
FROM SOLID WASTE MANAGEMENT TRUST FUND 6,500,000

From the funds in Specific Appropriation 1677A, \$4,000,000 shall be used for Consolidated Solid Waste Management Grants in counties with population less than 100,000 to support waste tire, litter prevention, recycling and education, and general solid waste management programs; \$1,750,000 shall be used for Waste Tire Grants in counties with population more than 100,000; and \$750,000 shall be used for Innovative Grants.

~~1677B 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 35,584,764

TOTAL POSITIONS 154
TOTAL ALL FUNDS 35,584,764

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
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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1687B	FIXED CAPITAL OUTLAY INGLIS MAIN DAM - REPAIRS AND IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND		1,261,000
1687C	FIXED CAPITAL OUTLAY GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT FROM GRANTS AND DONATIONS TRUST FUND		3,500,000
1687D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM GRANTS AND DONATIONS TRUST FUND		3,800,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS		18,617,004
	TOTAL POSITIONS	34	
	TOTAL ALL FUNDS		18,617,004
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
1690A	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND		1,148,854
1691	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND		3,017
1691A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM GRANTS AND DONATIONS TRUST FUND		6,507,423
1691B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM FLORIDA FOREVER TRUST FUND		6,000,000
TOTAL:	RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS FROM TRUST FUNDS		14,052,998
	TOTAL POSITIONS	7	
	TOTAL ALL FUNDS		14,052,998
STATE PARK OPERATIONS			
1692	SALARIES AND BENEFITS POSITIONS FROM STATE PARK TRUST FUND	1,024	37,966,680
1693	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND		4,121,247
1694	EXPENSES FROM STATE PARK TRUST FUND		13,362,492
1695	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND		742,610

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION		
1697	SPECIAL CATEGORIES OPERATIONAL INCENTIVES PROGRAM FROM STATE PARK TRUST FUND	500,000
1699	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND	700,000
1700	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM STATE PARK TRUST FUND	310,000 250,000
1701	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .	850,000
1702	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	2,688,800
1703	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	300,000
1704	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	1,456,420
1705	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PARK TRUST FUND	1,494,594
1706	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	675,000
1707	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	575,000
1708	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND 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	2,700,000
1709C	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	4,500,000
1709D	FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM GRANTS AND DONATIONS TRUST FUND . . .	2,100,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
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		2,000,000
	FROM LAND ACQUISITION TRUST FUND		7,900,000
1710	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM LAND ACQUISITION TRUST FUND		28,605,736
TOTAL:	STATE PARK OPERATIONS		
	FROM TRUST FUNDS		124,396,610
	TOTAL POSITIONS	1,024	
	TOTAL ALL FUNDS		124,396,610
COASTAL AND AQUATIC MANAGED AREAS			
1711	SALARIES AND BENEFITS	POSITIONS 120	
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		1,370,355
	FROM GRANTS AND DONATIONS TRUST FUND		982,794
	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
1715	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		141,135
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		4,140,663
1719	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		28,928
	FROM GRANTS AND DONATIONS TRUST FUND		1,796
	FROM LAND ACQUISITION TRUST FUND		115,542

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 FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND		12,443 7,568 13,008
1723	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND		988 254,083
1723A	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND		6,039,851
1723B	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND		1,667,142
1723C	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND		4,370,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS		25,397,397
	TOTAL POSITIONS	120	
	TOTAL ALL FUNDS		25,397,397
PROGRAM: AIR RESOURCES MANAGEMENT			
AIR ASSESSMENT			
1724	SALARIES AND BENEFITS POSITIONS 34 FROM AIR POLLUTION CONTROL TRUST FUND		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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1732	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND		350,304
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 FROM AIR POLLUTION CONTROL TRUST FUND	POSITIONS 51	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 FROM PERMIT FEE TRUST FUND	POSITIONS 6	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

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

TOTAL: UTILITIES SITING AND COORDINATION			
	FROM TRUST FUNDS		394,431
	TOTAL POSITIONS	6	
	TOTAL ALL FUNDS		394,431
PROGRAM: LAW ENFORCEMENT			
ENVIRONMENTAL INVESTIGATION			
1745	SALARIES AND BENEFITS	POSITIONS	66
	FROM GENERAL REVENUE FUND		2,733,752
	FROM COASTAL PROTECTION TRUST FUND		656,997
	FROM INLAND PROTECTION TRUST FUND		393,599
1746	OTHER PERSONAL SERVICES		
	FROM COASTAL PROTECTION TRUST FUND		170,000
1747	EXPENSES		
	FROM COASTAL PROTECTION TRUST FUND		347,432
	FROM INLAND PROTECTION TRUST FUND		872,184
1748	OPERATING CAPITAL OUTLAY		
	FROM COASTAL PROTECTION TRUST FUND		189,571
1749	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM COASTAL PROTECTION TRUST FUND		201,350
1750	SPECIAL CATEGORIES		
	OPERATION AND MAINTENANCE OF PATROL VEHICLES		
	FROM COASTAL PROTECTION TRUST FUND		17,558
	FROM INLAND PROTECTION TRUST FUND		247,846
1751	SPECIAL CATEGORIES		
	OVERTIME		
	FROM COASTAL PROTECTION TRUST FUND		50,400
	FROM INLAND PROTECTION TRUST FUND		50,400
1752	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COASTAL PROTECTION TRUST FUND		124,599
1753	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM COASTAL PROTECTION TRUST FUND		21,465
	FROM INLAND PROTECTION TRUST FUND		31,490
1754	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,576	
	FROM COASTAL PROTECTION TRUST FUND		6,281
	FROM GRANTS AND DONATIONS TRUST FUND		382
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

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

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
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	8	399,045
1782	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		200,000

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

FROM STATE GAME TRUST FUND 1,645,000

Funds in Specific Appropriation 1782 are provided for the Automated Licensing System Project. Prior to release of these funds, the Fish and Wildlife Conservation Commission shall submit required Feasibility Study documentation for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. Upon approval of the Feasibility Study, the Commission is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved Feasibility Study.

The Fish and Wildlife Commission shall submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a quarterly project status report describing planned and actual progress made to date, planned and actual completion dates, planned and actual costs incurred, major risks being mitigated and current issues requiring resolution. The Feasibility Study and the status reports for the Automated Licensing System Project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

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
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	38	
	FROM NON-GAME WILDLIFE TRUST FUND			410,937
	FROM STATE GAME TRUST FUND			1,169,061
1786	OTHER PERSONAL SERVICES			
	FROM NON-GAME WILDLIFE TRUST FUND			29,392
	FROM STATE GAME TRUST FUND			63,424
1787	EXPENSES			
	FROM NON-GAME WILDLIFE TRUST FUND			219,690
	FROM STATE GAME TRUST FUND			579,256

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. By June 30, 2004, 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			22,507
	FROM STATE GAME TRUST FUND			27,218
1791	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	2,610		
	FROM NON-GAME WILDLIFE TRUST FUND			7,014
	FROM SAVE THE MANATEE TRUST FUND			233
	FROM STATE GAME TRUST FUND			12,905
1792	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	1,830		
	FROM NON-GAME WILDLIFE TRUST FUND			3,729
	FROM SAVE THE MANATEE TRUST FUND			367
	FROM STATE GAME TRUST FUND			16,252

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

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	
	FROM TRUST FUNDS		3,411,985
	TOTAL POSITIONS	38	
	TOTAL ALL FUNDS		3,416,425
	MARINE AND WILDLIFE HABITAT CONSERVATION		
1794	SALARIES AND BENEFITS	POSITIONS	26
	FROM LAND ACQUISITION TRUST FUND		148,233
	FROM NON-GAME WILDLIFE TRUST FUND		1,122,152
	FROM STATE GAME TRUST FUND		10,501
1795	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND		83,000
	FROM NON-GAME WILDLIFE TRUST FUND		70,300
1796	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		129,932
	FROM NON-GAME WILDLIFE TRUST FUND		342,385
	FROM STATE GAME TRUST FUND		58,918
1797	AID TO LOCAL GOVERNMENTS		
	MANATEE PROTECTION PLANNING GRANTS		
	FROM SAVE THE MANATEE TRUST FUND		136,371
1798	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND		1,500
1799	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM LAND ACQUISITION TRUST FUND		28,600
1802	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND		1,425
	FROM NON-GAME WILDLIFE TRUST FUND		7,337
	FROM STATE GAME TRUST FUND		3,110
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		538
	FROM NON-GAME WILDLIFE TRUST FUND		8,602
	FROM SAVE THE MANATEE TRUST FUND		2,066
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		231
1805	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	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
1805B	FIXED CAPITAL OUTLAY		
	MITIGATION PARK LAND ACQUISITION		
	FROM LAND ACQUISITION TRUST FUND		1,750,000

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

TOTAL: MARINE AND WILDLIFE HABITAT CONSERVATION

FROM TRUST FUNDS		8,706,057
TOTAL POSITIONS	26	
TOTAL ALL FUNDS		8,706,057

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1806	SALARIES AND BENEFITS	POSITIONS	143	
	FROM GENERAL REVENUE FUND		1,885,980	
	FROM MARINE RESOURCES CONSERVATION TRUST	FUND		502,507
	FROM NON-GAME WILDLIFE TRUST FUND			221,793
	FROM STATE GAME TRUST FUND			4,147,482
	FROM CONSERVATION AND RECREATION LANDS	PROGRAM TRUST FUND		272,978
1807	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	6,276		
	FROM STATE GAME TRUST FUND			211,195
1808	EXPENSES			
	FROM GENERAL REVENUE FUND	158,932		
	FROM MARINE RESOURCES CONSERVATION TRUST	FUND		183,103
	FROM NON-GAME WILDLIFE TRUST FUND			23,657
	FROM STATE GAME TRUST FUND			1,358,816
	FROM CONSERVATION AND RECREATION LANDS	PROGRAM TRUST FUND		7,600
1809	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	20,000		
	FROM MARINE RESOURCES CONSERVATION TRUST	FUND		8,400
	FROM STATE GAME TRUST FUND			140,000
1811	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION LANDS	PROGRAM TRUST FUND		40,424
1811A	SPECIAL CATEGORIES			
	NON-CARL WILDLIFE MANAGEMENT			
	FROM STATE GAME TRUST FUND			50,000
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
1814A	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM STATE GAME TRUST FUND			3,120
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

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

1816	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,501	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		3,297
	FROM NON-GAME WILDLIFE TRUST FUND		1,830
	FROM STATE GAME TRUST FUND		26,003
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,830
1817	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM STATE GAME TRUST FUND		45,898
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,425,032	
	FROM TRUST FUNDS		9,221,464
	TOTAL POSITIONS	143	
	TOTAL ALL FUNDS		11,646,496
PROGRAM: LAW ENFORCEMENT			
WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT			
1818	SALARIES AND BENEFITS	POSITIONS	891
	FROM GENERAL REVENUE FUND	31,410,022	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		1,127,740
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		10,683,038
	FROM NON-GAME WILDLIFE TRUST FUND		79,430
	FROM SAVE THE MANATEE TRUST FUND		374,749
	FROM STATE GAME TRUST FUND		1,307,543
	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		404,500
1820	EXPENSES		
	FROM GENERAL REVENUE FUND	3,580,696	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		217,200
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		4,062,934
	FROM STATE GAME TRUST FUND		1,315,738
	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,		
	MOFORS, AND TRAILERS		
	FROM GENERAL REVENUE FUND	500,000	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION		
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	141,500
	FROM STATE GAME TRUST FUND	141,500
1825	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS	
	PROGRAM TRUST FUND	271,880
1825A	SPECIAL CATEGORIES	
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM	
	EQUIPMENT AND MAINTENANCE	
	FROM GENERAL REVENUE FUND	221,350
1825B	SPECIAL CATEGORIES	
	BOAT RAMP MAINTENANCE CATEGORY	
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	331,878
	FROM STATE GAME TRUST FUND	575,000
1826	SPECIAL CATEGORIES	
	OVERTIME	
	FROM GENERAL REVENUE FUND	1,015,000
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	1,615,000
1827	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	618,553
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	992
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	189,747
	FROM NON-GAME WILDLIFE TRUST FUND	1,178
	FROM STATE GAME TRUST FUND	40,655
1828	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	378,763
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	7,800
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	174,353
	FROM STATE GAME TRUST FUND	55,980
1829	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	269,208
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	11,349
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	40,007
	FROM NON-GAME WILDLIFE TRUST FUND	734
	FROM STATE GAME TRUST FUND	19,161
	FROM CONSERVATION AND RECREATION LANDS	
	PROGRAM TRUST FUND	1,463
1830	SPECIAL CATEGORIES	
	CONTRACT AND GRANT REIMBURSED ACTIVITIES	
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	2,000,000
	FROM STATE GAME TRUST FUND	500,000
1831	SPECIAL CATEGORIES	
	BOATING SAFETY EDUCATION PROGRAM	
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	550,000
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

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

TOTAL: WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT

FROM GENERAL REVENUE FUND	38,097,802	
FROM TRUST FUNDS		31,789,599
TOTAL POSITIONS	891	
TOTAL ALL FUNDS		69,887,401

PROGRAM: WILDLIFE

WILDLIFE MANAGEMENT

1832	SALARIES AND BENEFITS	POSITIONS	303	
	FROM GENERAL REVENUE FUND		17,356	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			465,379
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			149,823
	FROM NON-GAME WILDLIFE TRUST FUND			1,861,226
	FROM SAVE THE MANATEE TRUST FUND			781,920
	FROM STATE GAME TRUST FUND			5,468,928
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			4,817,485
1833	OTHER PERSONAL SERVICES			
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			198,961
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			110,000
	FROM NON-GAME WILDLIFE TRUST FUND			901,763
	FROM SAVE THE MANATEE TRUST FUND			178,000
	FROM STATE GAME TRUST FUND			667,317
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			836,266
1834	EXPENSES			
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			285,054
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			40,455
	FROM NON-GAME WILDLIFE TRUST FUND			799,519
	FROM SAVE THE MANATEE TRUST FUND			336,097
	FROM STATE GAME TRUST FUND			1,983,533
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			1,309,843
1835	OPERATING CAPITAL OUTLAY			
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			2,500
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			10,000
	FROM NON-GAME WILDLIFE TRUST FUND			39,620
	FROM SAVE THE MANATEE TRUST FUND			13,800
	FROM STATE GAME TRUST FUND			93,500
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			25,000
1837	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			3,353,991
1838	SPECIAL CATEGORIES			
	NON-CARL WILDLIFE MANAGEMENT			
	FROM STATE GAME TRUST FUND			4,292,708
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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION		
1840A	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND	27,500
1841	SPECIAL CATEGORIES MANAGEMENT AREA LEASE PAYMENTS FROM STATE GAME TRUST FUND	315,577
1842	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,272
1843	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND	100,000
1844	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND	49,000
1845	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	6,136 1,174 32,514 3,690 106,391 76,097
1846	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,375,000
1847	SPECIAL CATEGORIES HABITAT RESTORATION FROM STATE GAME TRUST FUND	155,000
1847A	SPECIAL CATEGORIES MARINE TURTLE GRANTS PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND	300,000
1848	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND	1,110,650
1849	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,319 1,178 13,205 4,532 66,996 45,632
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 MARINE RESOURCES CONSERVATION TRUST FUND	100,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
	FROM NON-GAME WILDLIFE TRUST FUND		316,500
1852	SPECIAL CATEGORIES		
	WILD TURKEY PROJECTS		
	FROM STATE GAME TRUST FUND		100,000
1852A	FIXED CAPITAL OUTLAY		
	WILDLIFE MANAGEMENT AREA STORAGE FACILITY		
	CONSTRUCTION -- DMS-MGD		
	FROM STATE GAME TRUST FUND		649,000
1852B	FIXED CAPITAL OUTLAY		
	WILDLIFE MANAGEMENT AREA STORAGE FACILITY		
	CONSTRUCTION		
	FROM STATE GAME TRUST FUND		36,195
TOTAL:	WILDLIFE MANAGEMENT		
	FROM GENERAL REVENUE FUND	17,356	
	FROM TRUST FUNDS		38,585,872
	TOTAL POSITIONS	303	
	TOTAL ALL FUNDS		38,603,228
PROGRAM: FRESHWATER FISHERIES			
FRESHWATER FISHERIES MANAGEMENT			
1853	SALARIES AND BENEFITS	POSITIONS	156
	FROM GENERAL REVENUE FUND		37,236
	FROM STATE GAME TRUST FUND		7,274,572
	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		1,587,846
	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		117,704
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
1863	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND		78,360
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		675
1864	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		1,100
	FROM STATE GAME TRUST FUND		65,900
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		734

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

1864A	FIXED CAPITAL OUTLAY FLORIDA BASS CONSERVATION CENTER FROM STATE GAME TRUST FUND		2,173,500
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	28,259,078
	TOTAL POSITIONS	156	
	TOTAL ALL FUNDS		28,344,112
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
1865	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	43 115,369	1,822,941
1866	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		156,848
1867	EXPENSES FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	7,732	931,946
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	
1872	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		324,053
1873	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	538	7,345
1874	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,100	14,833
1875	SPECIAL CATEGORIES FISHERIES DISASTER RELIEF PROGRAM - MONROE COUNTY - HURRICANE GEORGES AND TROPICAL STORM MITCH FROM MARINE RESOURCES CONSERVATION TRUST FUND		184,544

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1875A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		600,000
1875B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GAG GROUPEY PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		195,500
TOTAL: MARINE FISHERIES MANAGEMENT			
	FROM GENERAL REVENUE FUND	147,239	
	FROM TRUST FUNDS		4,638,620
	TOTAL POSITIONS	43	
	TOTAL ALL FUNDS		4,785,859
PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE			
MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT			
1876	SALARIES AND BENEFITS POSITIONS	212	
	FROM GENERAL REVENUE FUND	3,159,870	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		6,204,223
	FROM SAVE THE MANATEE TRUST FUND		779,768
1877	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	950,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,282,475
	FROM SAVE THE MANATEE TRUST FUND		735,000
1878	EXPENSES		
	FROM GENERAL REVENUE FUND	460,778	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,816,683
	FROM SAVE THE MANATEE TRUST FUND		426,104
1879	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,740	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		225,566
	FROM SAVE THE MANATEE TRUST FUND		13,000
1879A	LUMP SUM FISH AND WILDLIFE CONSERVATION COMMISSION GRANT POSITIONS		
	POSITIONS	37	
<p>The positions in Specific Appropriation 1879A are provided for the Fish and Wildlife Conservation Commission to utilize for grants received during the 2003-2004 Fiscal Year that will recur for a minimum of 3 years. These positions shall be placed in reserve. The Commission may request the authorization of such positions as needed. Such authorization is contingent upon the Commission notifying and providing documentation of the grant received to the Senate Appropriations Committee, the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the notice, review, and objection provisions of s. 216.177, Florida Statutes. Salary rate is hereby established for any such position authorized at an average of 40,000 per position. The salary rate shall be placed in reserve pending authorization of positions.</p>			
1881	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND		84,434
	FROM SAVE THE MANATEE TRUST FUND		7,000

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 FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	39,566	111,406 13,334
1886	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 FROM SAVE THE MANATEE TRUST FUND	18,977	76,978 8,314
TOTAL: MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT			
	FROM GENERAL REVENUE FUND	4,658,931	
	FROM TRUST FUNDS		26,009,823
	TOTAL POSITIONS	249	
	TOTAL ALL FUNDS		30,668,754

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1894A through 1895, 1901A through 1901J, 1913D, 1913F through 1913H, and 1945A through 1945K are provided from the named funds to the Department to fund the 5-year Work Program developed pursuant to provisions of s. 339.135, Florida Statutes. Those appropriations used by the Department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

1887	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	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	28,355,257
1894C	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1097,329,160
	From funds in Specific Appropriation 1894C, \$100,000,000 is provided for loans from the State Infrastructure Bank and is contingent on Senate Bill 24A or similar legislation becoming law that authorizes the sale of bonds for the State Infrastructure Bank.	
1894D	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	607,993,950
1894E	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	274,173,312
1894F	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	237,299,895 252,095,771
1894G	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	72,552,696
1894H	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	519,974,294
1894I	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	245,947,446 17,808,151
1894J	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	303,743,224 3,800,000

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

1894K FIXED CAPITAL OUTLAY
 RIGHT-OF-WAY SUPPORT
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 42,267,310
 FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE
 CONSTRUCTION TRUST FUND 21,600,515

1894L FIXED CAPITAL OUTLAY
 TRANSPORTATION PLANNING GRANTS
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 19,963,462

1894M FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - TRANSPORTATION
 EXPRESSWAY AUTHORITIES
 FROM TOLL FACILITIES REVOLVING TRUST
 FUND 10,760,000

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

1894O FIXED CAPITAL OUTLAY
 TRANSFER TO EXEC OFFICE OF THE GOVERNOR,
 OFFICE OF TOURISM, TRADE & ECONOMIC
 DEVELOPMENT FOR TRANSPORTATION PROJECTS
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 10,000,000

Funds in Specific Appropriation 1894O shall not be transferred to the Office of Tourism, Trade, and Economic Development until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary to the Office of Tourism, Trade, and Economic Development.

1894P FIXED CAPITAL OUTLAY
 LOCAL GOVERNMENT REIMBURSEMENT
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 19,191,657

1895 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 5,000,000
 FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE
 CONSTRUCTION TRUST FUND 104,100,000

From funds in Specific Appropriation 1895, \$5,000,000 from the State Transportation (Primary) Trust Fund is provided for debt service on bonds for the State Infrastructure Bank and is contingent on Senate Bill 24A or similar legislation becoming law that authorizes the sale of bonds for the State Infrastructure Bank.

TOTAL: PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION
 FROM TRUST FUNDS 4117,545,590
 TOTAL POSITIONS 3,290
 TOTAL ALL FUNDS 4117,545,590

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

PROGRAM: PUBLIC TRANSPORTATION

1896	SALARIES AND BENEFITS	POSITIONS	131
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		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
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

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

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		417,126,039
<p>From the funds in Specific Appropriation 1901H, \$4,900,000 is provided for planning, design and engineering phases of intermodal centers necessary to implement Florida's High Speed Rail system.</p>			
1901I	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND		35,457,252
TOTAL:	PROGRAM: PUBLIC TRANSPORTATION FROM TRUST FUNDS		770,070,504
	TOTAL POSITIONS	131	
	TOTAL ALL FUNDS		770,070,504

FLORIDA HIGH SPEED RAIL AUTHORITY

1901J	FIXED CAPITAL OUTLAY HIGH SPEED RAIL DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		7,200,000
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~~Funds in Specific Appropriation 1901J are provided for the operation of the Florida High Speed Rail Authority and the Project Development and Environmental (PD&E) studies associated with implementation of the Tampa to Orlando phase of Florida's High Speed Rail system. Of these funds, \$2,150,000 is contingent upon the receipt of federal funds for Next Generation High Speed Rail.~~

~~The Florida High Speed Rail Authority shall review proposed alignments as identified in the Request for Proposal for Phase I, Part I, and shall ensure that National Environmental Policy Act requirements have been met and all required public hearings have been held. The Florida High Speed Rail Authority shall not enter a contract to Design, Build, Operate, Maintain and Finance a high speed rail system until funds are appropriated by the Legislature for the contract for Phase I, Part I of the system.~~

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

1902	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS 2,977	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
1905	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,474,063
1906	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		8,909,099

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

1907	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	180,600
1908	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	991,247
1909	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	957,252
1910	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,447,597
1911	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	218,240
1912	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	24,721,420
1913	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	642,523
1913A	FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	130,000
1913B	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,756,000
1913C	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	655,000
1913D	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	204,245,621
	From funds in Specific Appropriation 1913D, the Department of Transportation may contract with non-profit youth organizations in Florida to do work on the State Highway System.	
1913E	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,270,000
1913F	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,118,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1913G	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		7,702,124
1913H	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		15,037,144
TOTAL: PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS			449,546,323
	TOTAL POSITIONS	2,977	
	TOTAL ALL FUNDS		449,546,323
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1914	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	837	44,935,508
1915	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,245,160
1916	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		14,580,111
1917	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		352,396
1918	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		185,234
1919	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,787,810
1920	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		215,852
1921	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		111,820
1922	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		13,539,403
1923	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,925,773
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

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

1926	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,335,674
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND		4,132
1926A	FIXED CAPITAL OUTLAY		
	OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,627,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		89,045,873
	TOTAL POSITIONS	837	
	TOTAL ALL FUNDS		89,045,873

INFORMATION TECHNOLOGY

1927	SALARIES AND BENEFITS	POSITIONS	297
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		15,270,220
1928	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		100,000
1929	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		18,373,984
1930	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		5,029,728
1931	SPECIAL CATEGORIES		
	CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,925,000
1932	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		720,764
1933	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		69,003
1934	SPECIAL CATEGORIES		
	OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		76,480
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		41,565,179
	TOTAL POSITIONS	297	
	TOTAL ALL FUNDS		41,565,179

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

1935	SALARIES AND BENEFITS	POSITIONS	513
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		24,965,394

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

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
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

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

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	17,624
	FROM GENERAL REVENUE FUND	214,386,956
	FROM TRUST FUNDS	8832,830,689
	TOTAL ALL FUNDS	9047,217,645

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Banking and Finance, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Department of Insurance/Treasurer, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State/Secretary of State as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

1945L	LUMP SUM			
	SALARY INCREASES			
	FROM GENERAL REVENUE FUND	57,353,665		
	FROM TRUST FUNDS		24,402,614	
1947	LUMP SUM			
	STATE HEALTH INSURANCE TRUST FUND			
	DEFICIENCY			
	FROM GENERAL REVENUE FUND	47,340,000		
	FROM TRUST FUNDS		22,420,000	
1948	LUMP SUM			
	EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS			
	FROM GENERAL REVENUE FUND	1,000,000		
	FROM TRUST FUNDS		300,000	
1948A	LUMP SUM			
	HUMAN RESOURCES OUTSOURCING CONTINGENCY			
	FROM GENERAL REVENUE FUND	500,000		
1949A	LUMP SUM			
	RENT DECREASE FOR MAINTENANCE AND CAPITAL			
	REPAIRS			
	FROM GENERAL REVENUE FUND	-2,000,881		
	FROM TRUST FUNDS		-2,000,881	
1949B	LUMP SUM			
	STRENGTHENING DOMESTIC SECURITY			
			POSITIONS	36
	FROM TRUST FUNDS			180,560,946

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
 Gamma Ray Inspection Equipment: \$2,000,000 from Trust Funds.
 Construct/Staff Bio-Security 3 Annex-Kissimmee: 6 positions and \$1,769,000 from Trust Funds.
 Lab Equipment Upgrade: \$1,200,000 from Trust Funds.
 Develop Network/Related Human & Animal Diseases: \$1,150,000 from Trust Funds.
 New Surveillance Systems: 1 position and \$128,000 from Trust Funds.
 Expand Animal Disease Epidemiology: 1 position and \$238,000 from Trust Funds.
 Expand Interagency Data Sharing/Antibiotic Resistance: 1 position and \$384,000 from Trust Funds.
 Improved Protection/Food Contaminates/Zoonotic Diseases: 14 positions and \$2,400,000 from Trust Funds.
 Improved Protection from Food & Feed Contaminates: 2 positions and \$824,000 from Trust Funds.
 Security for Laboratories: \$239,000 from Trust Funds.
 Mobile Air Curtain Incinerator & Digester: \$450,000 from Trust Funds.
 General Public Food Security Awareness Campaign: 1 position and \$400,000 from Trust Funds.
 Table Top Exercise in Animal Disease and Food Safety: \$70,000 from Trust Funds.
 Develop Statewide Food Safety Protection Plan: \$50,000 from Trust Funds.
 Develop Animal Disease and Food Safety Videos: \$75,000 from Trust Funds.
 Lab Personnel Training: \$200,000 from Trust Funds.
 Symposium for Food Safety & Animal Disease: \$124,000 from Trust Funds.
 Annual Simulation Exercise for Laboratories: \$70,000 from Trust Funds.

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Lab Equip to Safely Open Unknown Specimen: \$100,000 from Trust Funds.
Lab Equip Upgrade/Field Sample Analysis: \$1,519,630 from Trust Funds.
Improve Animal Diagnostic Program: \$200,000 from Trust Funds.
Equip for Animal Protection Svcs for Emerg Response: 2 positions and \$875,000 from Trust Funds.
Local Food Safety Teams: \$35,000 from Trust Funds.
Incident Command System Training & GIS: \$30,000 from Trust Funds.

DEPARTMENT OF COMMUNITY AFFAIRS

Field Exercises & Revision of CEMP/FOG/Oper Template: 8 positions and \$4,500,000 from Trust Funds.
Level C Personal Protective Equip for LE: \$4,379,266 from Trust Funds.
Level C PPE System Kits for EMS: \$728,000 from Trust Funds.
EDICS Communications Package Maintenance: \$185,000 from Trust Funds.
Interoperable Data Communications Systems: \$1,377,000 from Trust Funds.
Geographic Information Systems: \$245,000 from Trust Funds.
Advanced Communications Training: \$75,000 from Trust Funds.
Special LE 1st Responder Needs: \$1,158,000 from Trust Funds.
Nerve Agent Antidotes: \$2,700,000 from Trust Funds.
EMS Mass Casualty Response: \$628,572 from Trust Funds.
Bio, Nuclear, Incendiary, Chem & Explosive Detection Units: \$1,250,000 from Trust Funds.
Stockpiling Emergency Medical Supplies: \$1,485,714 from Trust Funds.
Bomb Squad Robots: \$421,000 from Trust Funds.
Tallahassee Region Support Sys Equip: \$250,000 from Trust Funds.
All-Hazards Public Awareness Campaigns: \$100,000 from Trust Funds.
Future Communications Requirements: \$40,500 from Trust Funds.
Complete Tier 4 - Equipment: \$2,000,000 from Trust Funds.
Fiscal Year 2003 Assessment/Strategy Update: \$1,660,000 from Trust Funds.
Nerve Agent Antidotes/Chemical Response: \$1,657,250 from Trust Funds.
Continue Field Regional Training and Exercises: \$400,000 from Trust Funds.
Remaining PPE Kits for Law Enf - 19,000 kits: \$5,985,000 from Trust Funds.
Fit Test Equipment for PPE Breathing Units: \$126,000 from Trust Funds.
SWAT Team Response Replacement Suits: \$175,000 from Trust Funds.
Replacement Stockpile for PPE Suits: \$1,960,000 from Trust Funds.
Shared Resource Management (Inventory) System: \$500,000 from Trust Funds.
Store/Transport Interop Communications-local: \$200,000 from Trust Funds.
Store/Transport Interop Communications-state: \$325,000 from Trust Funds.
Fully Functional Robots (1/region+capitol): \$1,096,000 from Trust Funds.
Data Packages for EDICS wireless system: \$1,665,000 from Trust Funds.
Complete chem-bio-rad equipment for EODs: \$1,739,458 from Trust Funds.
Operation Liberty Shield Critical Infrastructure: \$8,354,000 from Trust Funds.
City of Miami, Florida and mutual aid partners/high-threat, critical infrastructure security: \$13,180,000 from Trust Funds.
Miami-Dade Transit -- Mass Transit Security: \$896,544 from Trust Funds.
City of Tampa, Florida and mutual aid partners/high-threat, critical infrastructure security: \$5,770,000 from Trust Funds.
Port of Miami/operational, infrastructure, security enhancements, training, exercise equipment, planning and information sharing: \$6,595,000 from Trust Funds.
Port Canaveral/operational, infrastructure, security enhancements, training, exercises, equipment, planning and information sharing: \$4,352,378 from Trust Funds.

DEPARTMENT OF LAW ENFORCEMENT

FCIC Plus: \$1,600,000 from Trust Funds.
Statewide Intrusion Detection Service: \$1,550,000 from Trust Funds.
Containment Vessel/Bombs & Chemical Waste Disposal: \$570,000 from Trust Funds.
Develop Web-Based Communication/Tel Portal Alert Sys: \$175,000 from Trust Funds.
Web/Telephone Law Enforcement Alert System: \$175,000 from Trust Funds.
Update SLEMACC Incident Command Center: \$45,000 from Trust Funds.
Local Government Assessment Assistance: \$500,000 from Trust Funds.

DEPARTMENT OF EDUCATION

Deliver Comp Training (Community College Project) Dev: \$8,274,477 from Trust Funds.
PS Terrorism Awareness Education & Trng Prgm: \$5,000 from Trust Funds.
Consolidated First Responder Training - Community Colleges: \$3,127,500 from Trust Funds.
First Responder Coverage for Remote Schools: \$100,000 from Trust Funds.

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Commission for Voluntary Safe School Accred: \$20,000 from Trust Funds.
Local School Security Planning: \$1,000,000 from Trust Funds.

DEPARTMENT OF TRANSPORTATION
Seaport Security Improvements: \$20,000,000 from Trust Funds.

FISH AND WILDLIFE CONSERVATION COMMISSION:
Specialized Response Vessels: \$805,000 from Trust Funds.

DEPARTMENT OF HEALTH
Develop/Implement Pre-Exposure Vaccination Plan: \$500,000 from Trust Funds.
Hospital Equipment (Adult & Pediatric): \$2,500,000 from Trust Funds.
Resilient Connections @ 104 Sites: \$1,500,000 from Trust Funds.
Laboratory Equipment Upgrade: \$250,000 from Trust Funds.
Develop NPS Distribution Plan: \$10,000 from Trust Funds.
Hospital Negative Pressure Rooms: \$250,000 from Trust Funds.
Eval/Interoperability/Syndromic Surveillance Systems: \$500,000 from Trust Funds.
Develop/Implement Statewide Antibiotic Surveillance Prgm: \$550,000 from Trust Funds.
FL Mental Hlth Center Disaster Response Team: \$250,000 from Trust Funds.
Mental Health Planning, Coordination & Exercises: \$500,000 from Trust Funds.
Patient Tracking System: \$250,000 from Trust Funds.
Personnel to Meet Health Surge Needs: \$300,000 from Trust Funds.
Hospital Preparedness - HRSA: \$15,238,657 from Trust Funds.

Pursuant to Chapter 216, Florida Statutes, prior to commitment or disbursement of the funds provided above to the Department of Health for Hospital Preparedness, the Department shall submit to the Legislative Budget Commission for review and approval, a plan for use of those funds.

DEPARTMENT OF FINANCIAL SERVICES/FIRE MARSHAL
USAR Urban Search & Rescue Training Facility: \$750,000 from Trust Funds.
Implement Type 2 USAR Team in Tallahassee: \$1,000,000 from Trust Funds.
Build-out Type 1 USAR Team in Tampa Region: \$665,000 from Trust Funds.
Training for Specialized Response Units: \$2,000,000 from Trust Funds.
Increase in Basic Technical Training: \$2,000,000 from Trust Funds.
Type 3 USAR Team in Jacksonville Region: \$550,000 from Trust Funds.
Develop Type 4 USAR Capability Statewide: \$570,000 from Trust Funds.
Mobile Search & Rescue Training Trailer: \$375,000 from Trust Funds.
Complete Operations Level Training: \$200,000 from Trust Funds.
Radiological Pagers for Fire Rescue: \$2,940,000 from Trust Funds.

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES
Ports Uniform Access Credential System: \$3,000,000 from Trust Funds.
Mobile Incident Command/Communications Center: \$275,000 from Trust Funds.

DEPARTMENT OF MANAGEMENT SERVICES:
Interop Communications System-local and state: \$13,000,000 from Trust Funds.

From the funds provided in Specific Appropriation 1949B, \$80,678,760 is provided in anticipation of receipt of additional federal funds associated with Domestic Security. This authority shall be placed in reserve by the Executive Office of the Governor until such time that federal funds for this purpose are received. Release of these funds shall occur through the procedures provided in Chapter 216, Florida Statutes.

Table with 3 columns: Code, Description, Amount. Rows include 1950A LUMP SUM CABINET RESTRUCTURING (180,681), 1950B LUMP SUM RETIREMENT ADJUSTMENT (69,424,915 and 34,209,407), and 1951 SPECIAL CATEGORIES ASSOCIATION DUES (182,170).

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1952	SPECIAL CATEGORIES DEFICIENCY FROM GENERAL REVENUE FUND	400,000	
1953	SPECIAL CATEGORIES EMERGENCY FROM GENERAL REVENUE FUND	250,000	
1954	SPECIAL CATEGORIES FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS FROM GENERAL REVENUE FUND	4,756	
1955	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND	4,783,294	
TOTAL:	PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	179,418,600	259,892,086
	TOTAL POSITIONS	36	
	TOTAL ALL FUNDS		439,310,686

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 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	42	3,230,818
1959	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		20,000
1960	EXPENSES FROM ADMINISTRATIVE TRUST FUND		849,350
1961	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		61,289
1963	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		49,274
1963A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		14,678

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1964A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND		46,788
TOTAL:	EXECUTIVE LEADERSHIP FROM TRUST FUNDS		4,272,197
	TOTAL POSITIONS	42	
	TOTAL ALL FUNDS		4,272,197
AGENCY SUPPORT SERVICES			
1965	SALARIES AND BENEFITS POSITIONS 163 FROM ADMINISTRATIVE TRUST FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM REVOLVING TRUST FUND		5,138,865 2,925,032 1,348,214
1966	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND		356,444 706,181
1967	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM REVOLVING TRUST FUND		2,157,987 1,141,599 1,739,974
1968	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		133,262
1969	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM REVOLVING TRUST FUND		89,155 50,244 20,676
1970	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		42,408 5,938
1971A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		400,000 196,925
1972	FIXED CAPITAL OUTLAY DEBT SERVICE FROM ADMINISTRATIVE TRUST FUND		88,130
TOTAL:	AGENCY SUPPORT SERVICES FROM TRUST FUNDS		16,541,034
	TOTAL POSITIONS	163	
	TOTAL ALL FUNDS		16,541,034

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

It is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by Agency employees working in One Stop Career Centers operated by the Regional Workforce Boards be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the Agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations.

The Agency shall submit budget amendments pursuant to Chapter 216,

SECTION 6 - GENERAL GOVERNMENT

Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

The Agency for Workforce Innovation shall deposit all reimbursements collected for enhanced, specialized or value-added labor market information services provided by the agency in the Employment Security Administration Trust Fund.

1973	SALARIES AND BENEFITS	POSITIONS	922	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			38,885,802
	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			65,313
1975	EXPENSES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			10,466,384
	FROM WELFARE TRANSITION TRUST FUND			1,361,843
	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	LUMP SUM			
	ONE STOP MANAGEMENT INFORMATION SYSTEM			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			1,800,000

Prior to release of funds in Specific Appropriation 1976A for the One Stop Management Information System (OSMIS) project, the Agency for Workforce Innovation shall prepare a detailed operational work plan for the OSMIS project describing its approach and strategy for completing the project and specifying planned project milestones, deliverables, and expenditures related to completion of the project and operation of the system for Fiscal Year 2003-2004. The OSMIS 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 OSMIS work plan, the Agency is authorized to request the Executive Office of the Governor to release these OSMIS 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 shall 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.

1976B	SPECIAL CATEGORIES			
	NON CUSTODIAL PARENT PROGRAM			
	FROM WELFARE TRANSITION TRUST FUND			750,000
1978	SPECIAL CATEGORIES			
	CONTRACT PAYMENTS			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			29,480,415
	FROM WELFARE TRANSITION TRUST FUND			1,275,000

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1979	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,371,483
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	1,371,483
1979A	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS FROM WELFARE TRANSITION TRUST FUND	106,494,643
1979B	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	21,673,352
1982	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	26,897,362
1984	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND	23,676
	FROM DISPLACED HOMEMAKER TRUST FUND	2,060,024
1985	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	1,042,839
	FROM WELFARE TRANSITION TRUST FUND	30,148
1986	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	41,745,403
1987	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	41,746,596
1988	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	53,752,652
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	2,236,435

Funds in Specific Appropriations 1991A and 1999A are provided to the Agency for Workforce Innovation for Data Processing Program Support and Unemployment Compensation Support, respectively. The Agency shall prepare and submit an Information Technology Provisioning report to the chairs of the House and Senate appropriations committees and the Executive Office of the Governor no later than October 1, 2003. The report shall describe: 1) the specific business processes supported by the systems operated and maintained with these funds, 2) basic requirements (e.g., staffing, software, hardware, services and facilities) necessary to provision and operate the systems supported with these funds, 3) sourcing fees and costs associated with these provisioning requirements, and 4) a high-level plan that can be used to decommission those applications and hardware platforms that are no

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longer necessary as a result of the One Stop Management Information System and Workforce portal projects.

TOTAL: PROGRAM SUPPORT		
FROM GENERAL REVENUE FUND	1,395,159	
FROM TRUST FUNDS		391,793,559
TOTAL POSITIONS	922	
TOTAL ALL FUNDS		393,188,718

UNEMPLOYMENT COMPENSATION

1992	SALARIES AND BENEFITS	POSITIONS	462	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			21,312,140
1993	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			3,127,166
1994	EXPENSES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			5,212,964

From the funds in Specific Appropriation 1994, beginning September 1, 2003 until the building is reoccupied, and in accordance with the provisions of section 255.25(3) (e), Florida Statutes, the Agency for Workforce Innovation is authorized to continue monthly payments up to a total of \$220,867 for tenant improvement obligations at the Clifton Building.

1995	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			55,583
1996	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			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		62,498,765
TOTAL POSITIONS	462	
TOTAL ALL FUNDS		62,498,765

WORKFORCE FLORIDA, INC.

2000	SALARIES AND BENEFITS	POSITIONS	11	
	FROM GENERAL REVENUE FUND		370,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			463,421
	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

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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		2,323,080
	TOTAL POSITIONS	11	
	TOTAL ALL FUNDS		7,823,080
UNEMPLOYMENT APPEALS COMMISSION			
2005	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	30	2,164,570
2007A	SPECIAL CATEGORIES UNEMPLOYMENT APPEALS COMMISSION OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		415,569
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		2,625,097
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		2,625,097
SCHOOL READINESS			
SCHOOL READINESS SERVICES			
2010	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	16 230,215	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		707,485
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

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2014A SPECIAL CATEGORIES

GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS		
FROM GENERAL REVENUE FUND	168,675,343	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		383,106,927
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,200,000
FROM WELFARE TRANSITION TRUST FUND		112,477,724

From funds in Specific Appropriation 2014A 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 2014A 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 (HIPPPY), 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 2014A 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 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 2014A, 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.

Funds in Specific Appropriation 2014A shall be allocated consistent with the Fiscal Year 2002-2003 funding allocation to the local school readiness coalitions.

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	168,935,810	
FROM TRUST FUNDS		513,968,741
TOTAL POSITIONS	16	
TOTAL ALL FUNDS		682,904,551

FLORIDA PARTNERSHIP FOR SCHOOL READINESS

2017 SALARIES AND BENEFITS	POSITIONS	33
FROM GENERAL REVENUE FUND		768,606

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	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		1,402,825
2018	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	15,000	35,000
2019	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	105,924	872,508
2020	OPERATING CAPITAL OUTLAY FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		15,000
2021A	SPECIAL CATEGORIES GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS FROM GENERAL REVENUE FUND	1,025,391	
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 FROM TRUST FUNDS	1,914,921	2,356,596
	TOTAL POSITIONS	33	
	TOTAL ALL FUNDS		4,271,517

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
2101	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		38,081
2102	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		147,751
2103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		874
2104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		1,159
TOTAL:	FLORIDA BOXING COMMISSION FROM TRUST FUNDS		396,340
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		396,340

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 2111A, 2117A, 2139A, 2182A, 2192A, 2211A, 2229A, 2237A, 2251A and 2261A, the Department of Business and Professional Regulation shall prepare 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

SECTION 6 - GENERAL GOVERNMENT

state; and a discussion of difficulties that have arisen between the department and the vendor regarding the project. In addition, a summary of other changes to the business plan should be included. These reports shall be provided to the Legislative Auditing Committee.

The Department shall provide to the Office of Policy and Budget, the House and Senate appropriations committees, the State Technology Office and the Joint Legislative Auditing Committee documentation which describes the processes and activities that were used to calculate the reductions in positions and expenses associated with the benefit-share amount payable June 2003. The documentation shall clearly identify the additions, deletions, transfers, and system enhancements or continuous improvement initiatives included in the business case for the payment, and shall include a cost-benefit analysis which clearly describes the projected costs, prospective funding source(s), projected savings and benefits, and plan for implementing organizational changes and realizing the benefits associated with the enhancements or initiatives, and the impact of each on the benefit-share payment. Upon submission of this information, the Executive Office of the Governor may release \$2,443,955 of the funds, to allow the department to pay the benefit-share invoice dated April 30, 2003, upon submission of supporting documentation of the calculated amount. Prior to the expenditure of any of the remaining funds, for benefit-share payments associated with the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services, the Department of Business and Professional Regulation shall request approval from the Legislative Budget Commission pursuant to the provisions in Chapter 216, Florida Statutes. The department shall provide supporting documentation for this request, which is consistent with the documentation provided with initial release of funds for the benefit-share payment.

From the funds in Specific Appropriations 2111A, 2117A, 2139A, 2182A, 2192A, 2211A, 2229A, 2237A, 2251A and 2261A, the Department of Business and Professional Regulation shall prepare a detailed operational work plan for the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services. The work plan shall describe the business objectives, implementation approach, and expected outcomes to be attained from the project, including the enhancements and continuous improvement initiatives associated with the benefit-share payments for the project, and shall specify planned milestones, deliverables, and expenditures for Fiscal Year 2003-2004 for the project. The operational work plan may be updated quarterly and shall be submitted to the Senate and House appropriations committees and the Executive Office of the Governor, and the State Technology Office.

From the funds in Specific Appropriations 2111A, 2117A, 2139A, 2182A, 2192A, 2211A, 2229A, 2237A, 2251A and 2261A, the Department of Business and Professional Regulation also shall submit to the Senate and House appropriations committees and the Executive Office of the Governor a quarterly status report describing actual progress made to date, actual completion dates, actual costs incurred, actual benefits realized, current issues requiring resolution, risks that need to be mitigated, 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.

2105	SALARIES AND BENEFITS	POSITIONS	170	
	FROM ADMINISTRATIVE TRUST FUND			9,276,551
2106	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			677,920
2107	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			2,331,074

~~Of the funds provided in Specific Appropriation 2107 for the On-Line Licensing System and Call Center Services project, which is designated for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes, \$135,000 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.~~

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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		15,295,231
	TOTAL POSITIONS	170	
	TOTAL ALL FUNDS		15,295,231
INFORMATION TECHNOLOGY			
2114	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 44	2,260,913
2115	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		80,000
2116	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,962,881
2116A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		25,000
2117	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		57,109
2117A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ADMINISTRATIVE TRUST FUND		106,610
2118	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		18,889
2119	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ADMINISTRATIVE TRUST FUND		125,225
2120	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND		100,000

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2121	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			4,773,192
TOTAL: INFORMATION TECHNOLOGY				
	FROM TRUST FUNDS			9,509,819
	TOTAL POSITIONS	44		
	TOTAL ALL FUNDS			9,509,819
PROGRAM: SERVICE OPERATION				
CUSTOMER CONTACT CENTER				
2122	SALARIES AND BENEFITS	POSITIONS	113	
	FROM ADMINISTRATIVE TRUST FUND			4,533,599
2122A	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			715,600
2123	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			501,518
2123A	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			25,000
2124	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			132,801
TOTAL: CUSTOMER CONTACT CENTER				
	FROM TRUST FUNDS			5,908,518
	TOTAL POSITIONS	113		
	TOTAL ALL FUNDS			5,908,518
CENTRAL INTAKE				
2125	SALARIES AND BENEFITS	POSITIONS	72	
	FROM ADMINISTRATIVE TRUST FUND			2,468,247
2125A	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			50,000
2126	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			339,410
2126A	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			25,000
2127	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			109,062
TOTAL: CENTRAL INTAKE				
	FROM TRUST FUNDS			2,991,719
	TOTAL POSITIONS	72		
	TOTAL ALL FUNDS			2,991,719
TESTING AND CONTINUING EDUCATION				
2128	SALARIES AND BENEFITS	POSITIONS	46	
	FROM ADMINISTRATIVE TRUST FUND			1,883,892
2129	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			238,744
2129A	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			25,000
2130	SPECIAL CATEGORIES			
	EXAMINATION TESTING SERVICES FOR			
	PROFESSIONAL REGULATION			
	FROM ADMINISTRATIVE TRUST FUND			1,607,052

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2131	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		63,192
TOTAL: TESTING AND CONTINUING EDUCATION			
	FROM TRUST FUNDS		3,817,880
	TOTAL POSITIONS	46	
	TOTAL ALL FUNDS		3,817,880
PROGRAM: PROFESSIONAL REGULATION			
COMPLIANCE AND ENFORCEMENT			
2132	SALARIES AND BENEFITS	POSITIONS	85
	FROM GENERAL REVENUE FUND	633,451	
	FROM CREW CHIEF REGISTRATION TRUST FUND .		575,409
	FROM PROFESSIONAL REGULATION TRUST FUND .		1,896,258
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		501,617
2133	OTHER PERSONAL SERVICES		
	FROM PROFESSIONAL REGULATION TRUST FUND .		18,750
2134	EXPENSES		
	FROM GENERAL REVENUE FUND	94,973	
	FROM CREW CHIEF REGISTRATION TRUST FUND .		162,198
	FROM PROFESSIONAL REGULATION TRUST FUND .		744,015
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		391,757
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

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2138	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND		100,000
2138A	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND		375,239
2139	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		127,094 6,340
2139A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND		638,331
2140	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CREW CHIEF REGISTRATION TRUST FUND FROM PROFESSIONAL REGULATION TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	3,762	3,281 70,548 3,689
2141	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND		1,631,518
2142	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM PROFESSIONAL REGULATION TRUST FUND		5,437,047
2143	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND		450,000
2144	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	732,186	17,683,743
	TOTAL POSITIONS	85	
	TOTAL ALL FUNDS		18,415,929
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

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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
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			6,933,869
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			14,643,464
	TOTAL POSITIONS	47		
	TOTAL ALL FUNDS			14,643,464
PROGRAM: INSPECTION AND COMPLIANCE				
INSPECTIONS				
2158	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	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 POSITIONS FROM ADMINISTRATIVE TRUST FUND	83		3,589,840
2168	EXPENSES FROM ADMINISTRATIVE TRUST FUND			583,651
2168A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			25,000
2168B	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND			680,050
2169	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			131,014

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TOTAL: INVESTIGATIONS			
	FROM TRUST FUNDS		5,009,555
	TOTAL POSITIONS	83	
	TOTAL ALL FUNDS		5,009,555
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 . . .		2,040,000
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		2,743,968
	TOTAL POSITIONS	11	
	TOTAL ALL FUNDS		2,743,968
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 . . .		1,920,666
2187	EXPENSES		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .		409,806
2188	OPERATING CAPITAL OUTLAY		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .		18,032
2189	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .		24,802
2190	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE UNIVERSITY SYSTEM		
	(INDUSTRY RESEARCH)		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .		300,000
2191	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .		229,859
2192	SPECIAL CATEGORIES		
	REGULATION OF PARI-MUTUEL INDUSTRIES		
	(EQUALIZATION)		
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .		167,959

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2192A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM PARI-MUTUEL WAGERING TRUST FUND . . .		209,632
2193	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		43,309
2194	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		108,128
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		4,925,843
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		4,925,843

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 . . .		115,000
2198	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		194,297
2199	AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		46,790
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
2204	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		296,476
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		2,018,668
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		2,018,668

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

2205	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . .	POSITIONS 258	11,944,127
2206	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		9,500

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2207	EXPENSES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			1,779,183
2208	OPERATING CAPITAL OUTLAY			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			3,500
2209	SPECIAL CATEGORIES			
	TRANSFERS TO DEPARTMENT OF HEALTH FOR			
	EPIDEMIOLOGICAL SERVICES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			418,416
2210	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SCHOOL-TO-CAREER			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			150,000
2211	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			680,913
2211A	SPECIAL CATEGORIES			
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF			
	BUSINESS AND PROFESSIONAL REGULATION			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			980,464
2212	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			116,422
2213	SPECIAL CATEGORIES			
	SERVICE OPERATIONS			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			218,439
TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM TRUST FUNDS			16,300,964
	TOTAL POSITIONS	258		
	TOTAL ALL FUNDS			16,300,964
STANDARDS AND LICENSURE				
2215	SALARIES AND BENEFITS	POSITIONS	3	
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			175,283
2216	EXPENSES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			37,201
2216A	OPERATING CAPITAL OUTLAY			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			5,000
2217	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			20,149
2218	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			3,858
2219	SPECIAL CATEGORIES			
	SERVICE OPERATIONS			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			149,447
TOTAL: STANDARDS AND LICENSURE				
	FROM TRUST FUNDS			390,938
	TOTAL POSITIONS	3		
	TOTAL ALL FUNDS			390,938

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

2222	SALARIES AND BENEFITS	POSITIONS	207
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		11,918,989
2223	OTHER PERSONAL SERVICES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		7,075
2224	EXPENSES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		1,672,728
2225	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		315,644
2225A	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM		
	EQUIPMENT AND MAINTENANCE		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		42,763
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		15,949,893
	TOTAL POSITIONS	207	
	TOTAL ALL FUNDS		15,949,893

SECTION 6 - GENERAL GOVERNMENT

STANDARDS AND LICENSURE

2232	SALARIES AND BENEFITS	POSITIONS	61
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		2,783,132
2233	OTHER PERSONAL SERVICES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		800
2234	EXPENSES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		560,483
2235	AID TO LOCAL GOVERNMENTS		
	BEVERAGE LICENSE TO CITIES AND COUNTIES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		11,244,000
2236	OPERATING CAPITAL OUTLAY		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		5,000
2237	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		55,299
2237A	SPECIAL CATEGORIES		
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF		
	BUSINESS AND PROFESSIONAL REGULATION		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		202,193
2238	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		25,827
2239	SPECIAL CATEGORIES		
	SERVICE OPERATIONS		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		510,435
TOTAL:	STANDARDS AND LICENSURE		
	FROM TRUST FUNDS		15,387,169
	TOTAL POSITIONS	61	
	TOTAL ALL FUNDS		15,387,169

TAX COLLECTION

2241	SALARIES AND BENEFITS	POSITIONS	106
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		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

SECTION 6 - GENERAL GOVERNMENT

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
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 FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	68	3,160,054
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		673,631
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT

FROM TRUST FUNDS		4,705,897
TOTAL POSITIONS	68	
TOTAL ALL FUNDS		4,705,897

STANDARDS AND LICENSURE

2257	SALARIES AND BENEFITS	POSITIONS	29	
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			1,376,475
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			390,200
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
TOTAL: STANDARDS AND LICENSURE				
	FROM TRUST FUNDS			2,711,725
	TOTAL POSITIONS	29		
	TOTAL ALL FUNDS			2,711,725
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

SECTION 6 - GENERAL GOVERNMENT

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	
	FROM CITRUS ADVERTISING TRUST FUND	50	2,718,742
2274	OTHER PERSONAL SERVICES		
	FROM CITRUS ADVERTISING TRUST FUND		78,000
2275	EXPENSES		
	FROM CITRUS ADVERTISING TRUST FUND		2,015,283
2276	OPERATING CAPITAL OUTLAY		
	FROM CITRUS ADVERTISING TRUST FUND		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
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	
	FROM CITRUS ADVERTISING TRUST FUND	29	2,336,534

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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 2315G 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

From the funds and authorized positions provided in Specific Appropriations 2286A through 2286DW, the Chief Financial Officer may transfer positions and appropriations consistent with the provisions of Chapter 216, Florida Statutes, from one budget entity to another as required to implement staff reductions.

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2286A	SALARIES AND BENEFITS	POSITIONS	161	
	FROM GENERAL REVENUE FUND		238,490	
	FROM ADMINISTRATIVE TRUST FUND			1,272,403
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			7,073,553
	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			436,409
	FROM ANTI-FRAUD TRUST FUND			60,000
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			1,467,537
	FROM REGULATORY TRUST FUND			36,000
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			6,854
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			27,416
2286D	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	7,500		
	FROM ADMINISTRATIVE TRUST FUND			3,319
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			19,247

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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		12,321,277
	TOTAL POSITIONS	161	
	TOTAL ALL FUNDS		12,942,891
LEGAL SERVICES			
2286K	SALARIES AND BENEFITS POSITIONS	84	
	FROM GENERAL REVENUE FUND	310,513	
	FROM ADMINISTRATIVE TRUST FUND		513,025
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,062,826
	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		40,000
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		778,901
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		54,832
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		41,124
2286N	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,639

SECTION 6 - GENERAL GOVERNMENT

22860	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	
	TOTAL ALL FUNDS		6,989,475
INFORMATION TECHNOLOGY			
2286S	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND FROM REGULATORY TRUST FUND FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND FROM WORKING CAPITAL TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	265 7,364,577	3,878,173 367,972 311,390 966,380 927,705
2286T	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND FROM WORKING CAPITAL TRUST FUND		1,307,539 143,000
2286U	EXPENSES FROM GENERAL REVENUE FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND FROM REGULATORY TRUST FUND FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND FROM WORKING CAPITAL TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	6,913,158	3,912,842 42,000 41,124 803,899 130,226
2286V	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND FROM WORKING CAPITAL TRUST FUND	294,000	488,692 345,000
2286W	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM GENERAL REVENUE FUND	276,992	
2286X	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	11,837	16,937

SECTION 6 - GENERAL GOVERNMENT			
	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	36,722	
	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	14,897,286	
	FROM TRUST FUNDS		13,979,391
	TOTAL POSITIONS	265	
	TOTAL ALL FUNDS		28,876,677
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
2286AI	EXPENSES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,269,617

SECTION 6 - GENERAL GOVERNMENT

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 10
 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 168
 FROM GENERAL REVENUE FUND 8,053,674
 FROM ADMINISTRATIVE TRUST FUND 280,757
 FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND 126,230

2286AP OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 263,867

~~From the funds provided in Specific Appropriation 2286AP, \$100,000 from the General Revenue Fund shall be used for expenses related to the review of Article V financial data submitted by counties pursuant to the Uniform Chart of Accounts.~~

From the funds provided in Specific Appropriation 2286AP, up to \$50,000 is to be used to contract for the independent verification of tobacco settlements receipts received by the state.

2286AQ EXPENSES
 FROM GENERAL REVENUE FUND 1,329,658

2286AR OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 10,000

2286AS SPECIAL CATEGORIES
 CAPITAL COLLATERAL REGIONAL COUNSEL CONFLICT CASES
 FROM ADMINISTRATIVE TRUST FUND 3,673,394

SECTION 6 - GENERAL GOVERNMENT

2286AT SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND		33,645,000
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,350,000

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 2003-2004. 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 Financial Services shall submit to 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 & 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 s. 282.322, Florida Statutes, \$350,000 from the Insurance Commissioners 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

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING		
FROM GENERAL REVENUE FUND	9,720,498	
FROM TRUST FUNDS		45,718,048
TOTAL POSITIONS	168	
TOTAL ALL FUNDS		55,438,546

SECTION 6 - GENERAL GOVERNMENT

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

2286AY SALARIES AND BENEFITS	POSITIONS	44	
FROM UNCLAIMED PROPERTY TRUST FUND			1,613,716
2286AZ OTHER PERSONAL SERVICES			
FROM UNCLAIMED PROPERTY TRUST FUND			536,767
2286BA EXPENSES			
FROM UNCLAIMED PROPERTY TRUST FUND			972,029
2286BB OPERATING CAPITAL OUTLAY			
FROM UNCLAIMED PROPERTY TRUST FUND			7,500
2286BC SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM UNCLAIMED PROPERTY TRUST FUND			2,754
2286BD SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM UNCLAIMED PROPERTY TRUST FUND			21,616
2286BE DATA PROCESSING SERVICES			
DEPARTMENT OF FINANCIAL SERVICES DATA			
CENTER			
FROM UNCLAIMED PROPERTY TRUST FUND			483,065
TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY			
FROM TRUST FUNDS			3,637,447
TOTAL POSITIONS	44		
TOTAL ALL FUNDS			3,637,447

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

2286BF SALARIES AND BENEFITS	POSITIONS	71	
FROM INSURANCE COMMISSIONER'S REGULATORY			
TRUST FUND			2,977,398
2286BG OTHER PERSONAL SERVICES			
FROM INSURANCE COMMISSIONER'S REGULATORY			
TRUST FUND			25,688
2286BH EXPENSES			
FROM INSURANCE COMMISSIONER'S REGULATORY			
TRUST FUND			619,095
2286BI OPERATING CAPITAL OUTLAY			
FROM INSURANCE COMMISSIONER'S REGULATORY			
TRUST FUND			9,144
2286BJ SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM INSURANCE COMMISSIONER'S REGULATORY			
TRUST FUND			68,000
2286BK SPECIAL CATEGORIES			
SUPPLEMENTAL FIREFIGHTERS COMPENSATION			
FROM INSURANCE COMMISSIONER'S REGULATORY			
TRUST FUND			8,000
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

SECTION 6 - GENERAL GOVERNMENT

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	138
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND		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		233,984
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		9,714,695
TOTAL POSITIONS	138	
TOTAL ALL FUNDS		9,714,695
PROFESSIONAL TRAINING AND STANDARDS		
2286BV SALARIES AND BENEFITS	POSITIONS	32
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND		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
2286BY OPERATING CAPITAL OUTLAY		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND		23,294

SECTION 6 - GENERAL GOVERNMENT

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 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 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
2286CK	EXPENSES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		1,079,196

SECTION 6 - GENERAL GOVERNMENT		
	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 FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	9 727,100
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 FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	161 24,945 6,528,787

SECTION 6 - GENERAL GOVERNMENT

2286CW	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,130,312
2286CX	EXPENSES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		6,854 1,369,946
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 TRUST FUNDS		11,198,987
	TOTAL POSITIONS	161	
	TOTAL ALL FUNDS		11,198,987
INSURANCE FRAUD			
2286DB	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	162	8,295,342
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
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INSURANCE FRAUD			
FROM TRUST FUNDS			10,804,168
TOTAL POSITIONS	162		
TOTAL ALL FUNDS			10,804,168
CONSUMER ASSISTANCE			
2286DJ SALARIES AND BENEFITS	POSITIONS	195	
FROM GENERAL REVENUE FUND		78,853	
FROM ADMINISTRATIVE TRUST FUND			16,593
FROM FINANCIAL INSTITUTIONS REGULATORY			
TRUST FUND			200,673
FROM INSURANCE COMMISSIONER'S REGULATORY			
TRUST FUND			6,551,470
FROM REGULATORY TRUST FUND			1,370,945
2286DK OTHER PERSONAL SERVICES			
FROM INSURANCE COMMISSIONER'S REGULATORY			
TRUST FUND			710,200
2286DL EXPENSES			
FROM GENERAL REVENUE FUND	12,005		
FROM ADMINISTRATIVE TRUST FUND			12,040
FROM FINANCIAL INSTITUTIONS REGULATORY			
TRUST FUND			24,000
FROM INSURANCE COMMISSIONER'S REGULATORY			
TRUST FUND			1,775,291
FROM REGULATORY TRUST FUND			168,000
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 GENERAL REVENUE FUND	90,858		
FROM TRUST FUNDS			10,953,761
TOTAL POSITIONS	195		
TOTAL ALL FUNDS			11,044,619
PROGRAM: WORKERS' COMPENSATION			
WORKERS' COMPENSATION			
2286DP SALARIES AND BENEFITS	POSITIONS	354	
FROM WORKERS' COMPENSATION			
ADMINISTRATION TRUST FUND			14,089,673
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			6,019,266
FROM WORKERS' COMPENSATION SPECIAL			
DISABILITY TRUST FUND			250,959

SECTION 6 - GENERAL GOVERNMENT		
2286DS	OPERATING CAPITAL OUTLAY	
	FROM WORKERS' COMPENSATION	
	ADMINISTRATION TRUST FUND	417,521
	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	26,762,457
	TOTAL POSITIONS	354
	TOTAL ALL FUNDS	26,762,457
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 6 positions and \$398,015 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	34	
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			2,158,663
2286EE EXPENSES			
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			214,165
2286EF OPERATING CAPITAL OUTLAY			
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			9,600
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS			2,382,428
TOTAL POSITIONS	34		
TOTAL ALL FUNDS			2,382,428

OFFICE OF FINANCIAL REGULATION

COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE

2286EG SALARIES AND BENEFITS	POSITIONS	141	
FROM GENERAL REVENUE FUND		2,998,451	
FROM ADMINISTRATIVE TRUST FUND			204,799
FROM ANTI-FRAUD TRUST FUND			129,549
FROM REGULATORY TRUST FUND			3,196,584
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	454,066		
FROM ADMINISTRATIVE TRUST FUND			54,954
FROM ANTI-FRAUD TRUST FUND			63,056
FROM REGULATORY TRUST FUND			483,660
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	3,562,129	4,511,021
	TOTAL POSITIONS	141	
	TOTAL ALL FUNDS		8,073,150
REGULATORY REVIEW - SECURITIES AND FINANCE			
2286EO	SALARIES AND BENEFITS POSITIONS 46 FROM GENERAL REVENUE FUND 1,597,172 FROM ADMINISTRATIVE TRUST FUND 36,430 FROM REGULATORY TRUST FUND 842,896		
2286EP	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 5,928 FROM REGULATORY TRUST FUND		2,039,114
2286EQ	EXPENSES FROM GENERAL REVENUE FUND 247,582 FROM ADMINISTRATIVE TRUST FUND 6,000 FROM REGULATORY TRUST FUND 374,418		
2286ER	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,566	
2286ES	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND 19,499 FROM REGULATORY TRUST FUND		52,719
2286ET	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 15,891 FROM REGULATORY TRUST FUND		12,049
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 39,951 FROM REGULATORY TRUST FUND		496,210
TOTAL:	REGULATORY REVIEW - SECURITIES AND FINANCE FROM GENERAL REVENUE FUND 1,958,553 FROM TRUST FUNDS 3,859,836		
	TOTAL POSITIONS 46		
	TOTAL ALL FUNDS		5,818,389
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
2286EW	SALARIES AND BENEFITS POSITIONS 115 FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		6,460,163

SECTION 6 - GENERAL GOVERNMENT

2286EX	OTHER PERSONAL SERVICES		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		4,821
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	POSITIONS	52
	FROM GENERAL REVENUE FUND		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	277,870	
	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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FINANCIAL INVESTIGATIONS

FROM GENERAL REVENUE FUND	1,150,346	
FROM TRUST FUNDS		2,091,382
TOTAL POSITIONS	52	
TOTAL ALL FUNDS		3,241,728

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriation 2286FJ through 2286FL include 10 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	113	
FROM GENERAL REVENUE FUND		6,877,512	
FROM GRANTS AND DONATIONS TRUST FUND			182,922
2288 LUMP SUM			
EXECUTIVE OFFICE OF THE GOVERNOR -			
EXECUTIVE/ADMINISTRATION			
FROM GENERAL REVENUE FUND	2,464,661		
FROM GRANTS AND DONATIONS TRUST FUND			488,508
2289 LUMP SUM			
EXECUTIVE OFFICE OF THE GOVERNOR -			
WASHINGTON OFFICE			
FROM GENERAL REVENUE FUND	124,874		
2290 SPECIAL CATEGORIES			
CONTINGENT - DISCRETIONARY			
FROM GENERAL REVENUE FUND	30,000		
2291 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	44,298		
FROM GRANTS AND DONATIONS TRUST FUND			1,002
2292 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	38,717		
FROM GRANTS AND DONATIONS TRUST FUND			1,304

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	9,580,062	
FROM TRUST FUNDS		673,736
TOTAL POSITIONS	113	
TOTAL ALL FUNDS		10,253,798

DRUG CONTROL COORDINATION

2293 SALARIES AND BENEFITS	POSITIONS	5	
FROM GENERAL REVENUE FUND		360,190	
2294 LUMP SUM			
EXECUTIVE OFFICE OF THE GOVERNOR -			
EXECUTIVE/ADMINISTRATION			
FROM GENERAL REVENUE FUND		82,798	
2295 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		1,110	
2296 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND		2,016	
TOTAL: DRUG CONTROL COORDINATION			
FROM GENERAL REVENUE FUND		446,114	
TOTAL POSITIONS		5	
TOTAL ALL FUNDS			446,114

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2297 SALARIES AND BENEFITS	POSITIONS	43	
FROM PLANNING AND BUDGETING SYSTEM TRUST			
FUND			3,404,981
2298 LUMP SUM			
LEGISLATIVE APPROPRIATION SYSTEM/PLANNING			
AND BUDGETING SUBSYSTEM			
FROM PLANNING AND BUDGETING SYSTEM TRUST			
FUND			1,279,886
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM		
FROM TRUST FUNDS		4,783,294
TOTAL POSITIONS	43	
TOTAL ALL FUNDS		4,783,294

EXECUTIVE PLANNING AND BUDGETING

2303	SALARIES AND BENEFITS	POSITIONS	104	
	FROM GENERAL REVENUE FUND		7,946,469	
2304	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING			
	FROM GENERAL REVENUE FUND		1,842,353	
2305	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		36,368	
2306	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		34,349	
2307	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		35,981	
TOTAL: EXECUTIVE PLANNING AND BUDGETING				
	FROM GENERAL REVENUE FUND		9,895,520	
	TOTAL POSITIONS	104		
	TOTAL ALL FUNDS			9,895,520

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2308	SALARIES AND BENEFITS	POSITIONS	19	
	FROM GENERAL REVENUE FUND		518,446	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			417,772
	FROM TOURISM PROMOTION TRUST FUND			392,603
2309	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT			
	FROM GENERAL REVENUE FUND		131,528	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			97,410
	FROM GRANTS AND DONATIONS TRUST FUND			630,000
	FROM TOURISM PROMOTION TRUST FUND			98,534
2310	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		11,616	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			2,570
	FROM TOURISM PROMOTION TRUST FUND			6,808
2312	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		2,371	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			2,846
	FROM TOURISM PROMOTION TRUST FUND			2,846

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	663,961	
FROM TRUST FUNDS		1,651,389
TOTAL POSITIONS	19	
TOTAL ALL FUNDS		2,315,350

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2312A LUMP SUM		
EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
FROM GENERAL REVENUE FUND	80,000	
2315A LUMP SUM		
ECONOMIC DEVELOPMENT TOOLS		
FROM GENERAL REVENUE FUND	22,330,000	
FROM ECONOMIC DEVELOPMENT TRUST FUND		6,082,500

Funds in Specific Appropriation 2315A shall be allocated as follows:

From non-recurring General Revenue:	
Qualified Targeted Industries-QTI.....	21,000,000
Qualified Defense Contractors-QDC.....	330,000
High Impact Performance Incentive-HIPI.....	1,000,000

From non-recurring 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 shall only be disbursed when projects meet the contracted performance requirements.

2315B SPECIAL CATEGORIES		
GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD		
FROM GENERAL REVENUE FUND	1,651,210	

From funds in Specific Appropriation 2315B, \$1,200,000 is provided for the Black Business Investment Board and Statewide Black Business Investment Corporation Capitalization Program.

2315C SPECIAL CATEGORIES		
GRANTS AND AIDS - DEFENSE REINVESTMENT		
FROM GENERAL REVENUE FUND	1,000,000	

2315D SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION		
FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND		2,500,000

Funds provided in Specific Appropriation 2315D include operational funding for the Florida Sports Foundation and support for the Sunshine State Games.

2315E SPECIAL CATEGORIES		
GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM		
FROM GENERAL REVENUE FUND	5,700,000	
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		5,064,844

Funds in Specific Appropriation 2315E shall be allocated as follows:

From non-recurring General Revenue:	
Expansion, Retention & Recruitment.....	3,400,000
National Marketing.....	1,100,000
Florida Trade and Exhibition Center.....	300,000
International Programs.....	500,000
Special Needs Programs.....	400,000

From recurring Trust Funds:	
International Programs.....	4,579,402

SECTION 6 - GENERAL GOVERNMENT

From funds in Specific Appropriation 2315E from the Florida International Trade and Promotion Trust Fund, \$485,442 is non-recurring and is contingent upon funds being transferred to the trust fund from Enterprise Florida, Inc.

2315F SPECIAL CATEGORIES
GRANTS AND AIDS - MILITARY BASE PROTECTION
FROM GENERAL REVENUE FUND 2,000,000
FROM ECONOMIC DEVELOPMENT TRUST FUND 1,400,000

2315G SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM
FROM TOURISM PROMOTION TRUST FUND 18,299,209

2315H SPECIAL CATEGORIES
FRONT PORCH FLORIDA
FROM GENERAL REVENUE FUND 3,180,332

From funds in Specific Appropriation 2315H, \$180,332 is provided for the administration of the Front Porch Florida program.

From funds in Specific Appropriation 2315H, up to \$400,000 may be used for community-based outreach resource programs for inner-city high schools to promote higher graduation rates, higher attendance rates, drop-out prevention, and a decrease in juvenile crimes. Such programs should be instrumental in developing a future quality workforce and be based in the Front Porch Florida community that it serves.

2315I SPECIAL CATEGORIES
FILM AND ENTERTAINMENT
FROM GENERAL REVENUE FUND 306,121

2315J SPECIAL CATEGORIES
GRANTS AND AIDS - BROWNFIELDS REDEVELOPMENT PROJECT
FROM ECONOMIC DEVELOPMENT TRUST FUND 220,000

Funds in Specific Appropriation 2315J are provided for Brownfields Redevelopment Bonus Refunds.

2315K SPECIAL CATEGORIES
GRANTS AND AIDS - SPACEPORT FLORIDA AUTHORITY
FROM GENERAL REVENUE FUND 2,300,000

Funds in Specific Appropriation 2315K shall be allocated as follows:

Table with 2 columns: Description and Amount. Rows include Florida Space Authority-Operations (700,000), Florida Space Authority-Space Business Development (400,000), Florida Space Authority-Spaceport Planning and Development (400,000), Florida Commercial Space Financing Corporation (200,000), and Florida Space Research Institute (600,000).

2315L SPECIAL CATEGORIES
TRANSFER TO ECONOMIC DEVELOPMENT TRUST FUND
FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND 2,120,000

2315M GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE
FROM ECONOMIC DEVELOPMENT TRUST FUND 500,000

Funds in Specific Appropriation 2315M are provided for rural infrastructure grants awarded pursuant to s. 288.0655, Florida Statutes.

2315N GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS
FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND 10,000,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS		
FROM GENERAL REVENUE FUND	38,547,663	46,186,553
FROM TRUST FUNDS		
TOTAL ALL FUNDS		84,734,216

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2316	SALARIES AND BENEFITS	POSITIONS	302	
	FROM GENERAL REVENUE FUND		4,466	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			12,195,985
	FROM GRANTS AND DONATIONS TRUST FUND			287,563
	FROM LAW ENFORCEMENT TRUST FUND			119,048
2317	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			96,785
	FROM GRANTS AND DONATIONS TRUST FUND			75,000
2318	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,383,846
	FROM GRANTS AND DONATIONS TRUST FUND			401,863
	FROM LAW ENFORCEMENT TRUST FUND			7,516
2319	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			239,126
	FROM GRANTS AND DONATIONS TRUST FUND			100,000
2319A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			95,000
2320	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	13,267		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			96,849
2321	SPECIAL CATEGORIES			
	PAYMENT TO OUTSIDE CONTRACTOR			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			569,191
2322	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			182,713
2323	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,795,883
2325A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			501
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
FROM GENERAL REVENUE FUND	17,733			
FROM TRUST FUNDS				17,646,869
TOTAL POSITIONS	302			
TOTAL ALL FUNDS				17,664,602

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

2326	SALARIES AND BENEFITS	POSITIONS	2,236	
	FROM GENERAL REVENUE FUND		97,793,939	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			18,226,068
	FROM GAS TAX COLLECTION TRUST FUND			212,543
	FROM GRANTS AND DONATIONS TRUST FUND			222,560
	FROM LAW ENFORCEMENT TRUST FUND			13,583

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2327	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,500	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,630,294
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM LAW ENFORCEMENT TRUST FUND		345,000
2328	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		13,724,098
	FROM GRANTS AND DONATIONS TRUST FUND		262,318
	FROM LAW ENFORCEMENT TRUST FUND		118,203
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		193,673
2329	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	161,331	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		669,163
	FROM GRANTS AND DONATIONS TRUST FUND		200,000
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		263,100
2330	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		10,041,437
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	651,448	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		5,750,109
	FROM GRANTS AND DONATIONS TRUST FUND		20,250
2333	SPECIAL CATEGORIES		
	AUXILLIARY UNIFORMS AND EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		150,000
2334	SPECIAL CATEGORIES		
	PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS		
	FROM HIGHWAY PATROL INSURANCE TRUST FUND		152,000
2335	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,515,820	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		449,465
2336	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	1,013,886	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		654,738
	FROM GRANTS AND DONATIONS TRUST FUND		15,600
2337	SPECIAL CATEGORIES		
	TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		152,000
TOTAL:	HIGHWAY SAFETY		
	FROM GENERAL REVENUE FUND	103,158,924	
	FROM TRUST FUNDS		61,616,202
	TOTAL POSITIONS	2,236	
	TOTAL ALL FUNDS		164,775,126
CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS			
2339	SALARIES AND BENEFITS		
	POSITIONS	73	
	FROM GENERAL REVENUE FUND	3,680,297	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,081,785
2340	EXPENSES		
	FROM GENERAL REVENUE FUND	117,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		182,091

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2341	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,000	
2342	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	59,514	
2343	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	45,570	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		40,000
2344	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	121,642	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,414
2345	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	60,174	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		17,884
TOTAL: CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS			
	FROM GENERAL REVENUE FUND	4,092,197	
	FROM TRUST FUNDS		1,332,174
	TOTAL POSITIONS	73	
	TOTAL ALL FUNDS		5,424,371
PUBLIC INFORMATION AND SAFETY EDUCATION			
2346	SALARIES AND BENEFITS		
	POSITIONS	27	
	FROM GENERAL REVENUE FUND	1,597,457	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		106,024
2348	EXPENSES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		128,069
2349	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,000	
2350	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	19,838	
2351	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,000
2352	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	32,765	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		5,224
2353	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	39,190	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,112
TOTAL: PUBLIC INFORMATION AND SAFETY EDUCATION			
	FROM GENERAL REVENUE FUND	1,734,250	
	FROM TRUST FUNDS		250,429
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		1,984,679
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2354	SALARIES AND BENEFITS		
	POSITIONS	27	
	FROM GENERAL REVENUE FUND	1,847,458	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		92,132
2355	EXPENSES		
	FROM GENERAL REVENUE FUND	256,237	

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	FROM HIGHWAY SAFETY OPERATING TRUST FUND		96,000
2356	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	8,000	
2357	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	19,838	
2358	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND 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	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,198,591	196,212
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		2,394,803

PROGRAM: LICENSES, TITLES AND REGULATIONS

COMPLIANCE AND ENFORCEMENT

2361	SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND	POSITIONS 144	4,913,735
2362	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		40,000
2363	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		1,378,529 100,000
2364	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		10,000 60,000
2365	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND		135,901
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		6,638,165
	TOTAL POSITIONS	144	
	TOTAL ALL FUNDS		6,638,165

DRIVER LICENSURE

2367	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	POSITIONS 1,182 413,729	39,684,694
2368	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND		546,768
2369	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	52,959	8,467,674 232,881

From the funds in Specific Appropriations 2369 and 2375 from the Highway Safety Operating Trust Fund, \$185,000 and \$3,581,317, respectively, are provided for the Secure Driver License System Project. Prior to release of these funds, the Department of Highway Safety and Motor Vehicles must prepare a detailed operational work plan describing

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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 Technology Review Workgroup. Upon approval of the operational work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan. The Department of Highway Safety and Motor Vehicles must submit to the chairs of the Senate 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.

~~From the funds in Specific Appropriation 2369, \$200,000 from the Highway Safety Operating Trust Fund is provided for the special monitoring contract for the Secure Driver License System Project, which is designated for special monitoring as a critical information resource management project under section 282.322, Florida Statutes. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.~~

From the funds in Specific Appropriation 2369, \$3,766,317 shall be used for the extension of the current driver's license contract and for the implementation of the enhanced Secure Driver License System.

2370	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	55,720	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		52,237
	FROM GRANTS AND DONATIONS TRUST FUND		1,825,000
2371	SPECIAL CATEGORIES		
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND		218,900
2372	SPECIAL CATEGORIES		
	DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND		398,000
2373	SPECIAL CATEGORIES		
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,195,634
2374	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND		199,000
2375	SPECIAL CATEGORIES		
	PURCHASE OF DRIVER LICENSES FROM GENERAL REVENUE FUND	588,065	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		5,795,340
2376	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,134,654
2377A	FIXED CAPITAL OUTLAY		
	NEW DRIVER LICENSE OFFICE - PALM BEACH GARDENS - DMS MGD FROM HIGHWAY SAFETY OPERATING TRUST FUND		3,499,582

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.

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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	1,110,473	66,502,653
	FROM TRUST FUNDS		
	TOTAL POSITIONS	1,182	67,613,126
	TOTAL ALL FUNDS		
MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE			
2378	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	56	1,753,769
2379	EXPENSES FROM GENERAL REVENUE FUND	2,367	407,365
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2380	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		52,536
TOTAL:	MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE FROM GENERAL REVENUE FUND	2,367	2,213,670
	FROM TRUST FUNDS		
	TOTAL POSITIONS	56	2,216,037
	TOTAL ALL FUNDS		
IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS			
2382	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	217	7,522,941
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		443,370
	FROM GRANTS AND DONATIONS TRUST FUND		82,729
2383	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		415,412
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		182,550
	FROM GRANTS AND DONATIONS TRUST FUND		155,917
2384	EXPENSES FROM GENERAL REVENUE FUND	31,477	675,781
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		128,540
	FROM GRANTS AND DONATIONS TRUST FUND		197,682
2385	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,950
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		7,730
	FROM GRANTS AND DONATIONS TRUST FUND		54,725
2386	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		196,140
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		7,436
TOTAL:	IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS FROM GENERAL REVENUE FUND	31,477	10,080,903
	FROM TRUST FUNDS		
	TOTAL POSITIONS	217	10,112,380
	TOTAL ALL FUNDS		
MOBILE HOME COMPLIANCE AND ENFORCEMENT			
2388	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	38	1,449,225

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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
TOTAL:	MOBILE HOME COMPLIANCE AND ENFORCEMENT		
	FROM TRUST FUNDS		1,645,735
	TOTAL POSITIONS	38	
	TOTAL ALL FUNDS		1,645,735
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
TOTAL:	MOTOR CARRIER COMPLIANCE		
	FROM TRUST FUNDS		3,828,561
	TOTAL POSITIONS	84	
	TOTAL ALL FUNDS		3,828,561
VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES			
2398	SALARIES AND BENEFITS	POSITIONS	187
	FROM GENERAL REVENUE FUND	78,908	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		6,504,943
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		6,682,000
2403	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO CITIES - MOBILE HOME DECAL		
	REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND		4,318,000
2404	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		82,665

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2405	SPECIAL CATEGORIES DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		280,000
2406	SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		100,000
2407	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,759,461
2408	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		185,919
TOTAL: VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES			
	FROM GENERAL REVENUE FUND	90,580	
	FROM TRUST FUNDS		41,135,808
	TOTAL POSITIONS	187	
	TOTAL ALL FUNDS		41,226,388
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2410	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	42 130,633	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,233,597
2411	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		40,000
2412	EXPENSES FROM GENERAL REVENUE FUND	2,667	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		173,789
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
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	133,300	
	FROM TRUST FUNDS		2,562,212
	TOTAL POSITIONS	42	
	TOTAL ALL FUNDS		2,695,512
PROGRAM: KIRKMAN DATA CENTER			
INFORMATION TECHNOLOGY			
2416	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	189	
			8,664,434
2417	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		260,208
2418	EXPENSES FROM GENERAL REVENUE FUND	2,527,019	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		4,795,628
	FROM GAS TAX COLLECTION TRUST FUND		230,598
	FROM LAW ENFORCEMENT TRUST FUND		3,752
2419	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		304,995

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2419A LUMP SUM
 KIRKMAN DATA CENTER ENHANCEMENTS
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 3,541,546

From the funds in Specific Appropriation 2419A, \$1,318,273 and \$1,438,273 from the Highway Safety Operating Trust Fund are provided for the Driver License Server Replacement and Motor Vehicle Server Replacement Projects. 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 projects. The operational work plan shall be submitted for review and approval by the Technology Review Workgroup. Upon approval of the operational work plans, the Department is authorized to request the Executive Office of the Governor to release these funds based upon the project needs and pursuant to Chapter 216, Florida Statutes. Funds released for these projects may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work. Operational work plans submitted by the Department shall comply with the standards published by the Technology Review Workgroup and the State Technology Office.

2420 SPECIAL CATEGORIES
 TRANSFER TO DMS - MAINFRAME SOFTWARE
 LICENSE
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 74,160

2421 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 44,004

2422 SPECIAL CATEGORIES
 TAX COLLECTOR NETWORK - COUNTY SYSTEMS
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 8,603,570

TOTAL: INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND 2,527,019
 FROM TRUST FUNDS 26,522,895
 TOTAL POSITIONS 189
 TOTAL ALL FUNDS 29,049,914

LEGISLATIVE BRANCH

SENATE

2526 LUMP SUM
 SENATE
 FROM GENERAL REVENUE FUND 36,239,363

HOUSE OF REPRESENTATIVES

2527 LUMP SUM
 HOUSE
 FROM GENERAL REVENUE FUND 56,995,292

LEGISLATIVE SUPPORT SERVICES

2528A LUMP SUM
 LEGISLATIVE SUPPORT SERVICES - SENATE
 FROM GENERAL REVENUE FUND 21,738,992
 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 21,738,992
 FROM GRANTS AND DONATIONS TRUST FUND . . . 3,370
 FROM LEGISLATIVE LOBBYIST REGISTRATION
 TRUST FUND 123,282

From the funds in Specific Appropriations 2528A through 2528B, the Senate and House of Representatives shall allocate funds for core services provided by the Office of Legislative Services (OLS) and the Office of Legislative Information Technology Services (OLITS). Prior to

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the allocation of funds, OLS shall present the core services and their associated cost to the Speaker of the House of Representatives and the President of the Senate. The presiding officers shall jointly agree upon the core services and their cost. Each officer shall then allocate funds to cover 50% of the core services. The remaining funds may be used to purchase enhanced service levels from OLS or other service providers.

2530	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	387,138	
TOTAL:	LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	43,865,122	253,306
	TOTAL ALL FUNDS		44,118,428
ADMINISTRATIVE PROCEDURES COMMITTEE			
2533	LUMP SUM ADMINISTRATIVE PROCEDURES FROM GENERAL REVENUE FUND	1,149,735	
INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON			
2534	LUMP SUM LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS FROM GENERAL REVENUE FUND	813,395	
TECHNOLOGY REVIEW WORKGROUP			
2535	LUMP SUM TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND	864,258	
2536	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		1,453,250
2537	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		393
TOTAL:	TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND FROM TRUST FUNDS	864,258	1,453,643
	TOTAL ALL FUNDS		2,317,901
OFFICE OF PUBLIC COUNSEL			
2538	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,053,843	
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	2,019,811	
2541	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	67,541	

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TOTAL: ETHICS, COMMISSION ON		
FROM GENERAL REVENUE FUND	2,087,352	
FROM TRUST FUNDS		116,164
TOTAL ALL FUNDS		2,203,516

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
STATE LAWS

2542 EXPENSES		
FROM GENERAL REVENUE FUND	65,984	

PROGRAM POLICY ANALYSIS AND GOVERNMENT
ACCOUNTABILITY, OFFICE OF

2543 LUMP SUM		
PROGRAM POLICY ANALYSIS AND GOVERNMENT		
ACCOUNTABILITY		
FROM GENERAL REVENUE FUND	7,665,929	

2544 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	6,313	

TOTAL: PROGRAM POLICY ANALYSIS AND GOVERNMENT		
ACCOUNTABILITY, OFFICE OF		
FROM GENERAL REVENUE FUND	7,672,242	
TOTAL ALL FUNDS		7,672,242

AUDITOR GENERAL

2545 LUMP SUM		
AUDITOR GENERAL		
FROM GENERAL REVENUE FUND	35,274,192	

From the funds in Specific Appropriation 2545, the Council for Education Policy Research and Improvement shall conduct a study of the feasibility of 5-year contracts between the State of Florida and the University of Florida, the State of Florida and Florida State University, and the State of Florida and Florida International University to provide programs and services at a level no less than that currently available to Florida residents. At a minimum the study shall identify the services and programs to be provided by each institution; the desired outcomes of each contract, including performance measure and standards for evaluating the achievement of such outcomes; the procedures to be used to collect data to demonstrate compliance with the terms and conditions of each contract; penalties, if any, for failure to comply with the terms and conditions of each contract; any anticipated obstacles to successful implementation of such contracts; and the cost of each contract to the State. A final report and recommendations including a draft contract, shall be submitted to the Governor, the Speaker of the House of Representatives and the President of the Senate by November 1, 2003.

2546 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	130,661	

TOTAL: AUDITOR GENERAL		
FROM GENERAL REVENUE FUND	35,404,853	
TOTAL ALL FUNDS		35,404,853

AUDITING COMMITTEE

2547 LUMP SUM		
AUDITING COMMITTEE		
FROM GENERAL REVENUE FUND	333,091	

2548 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	263	

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TOTAL: AUDITING COMMITTEE		
FROM GENERAL REVENUE FUND	333,354	
TOTAL ALL FUNDS		333,354

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

2549	SALARIES AND BENEFITS	POSITIONS	446	
	FROM ADMINISTRATIVE TRUST FUND			22,373,800
2550	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			1,073,296
2551	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			12,320,836
2552	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			2,500
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			34,869,453

From the funds in Specific Appropriation 2556, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an established Florida problem gambling organization for a Compulsive Gambling Program.

2557	SPECIAL CATEGORIES			
	ONLINE GAMES CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			31,948,032

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2557 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2558	SPECIAL CATEGORIES			
	RETAILER INCENTIVES			
	FROM ADMINISTRATIVE TRUST FUND			2,500,000

2559	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			335,673

2560	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND			23,400

2560A	SPECIAL CATEGORIES			
	TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST			
	FUND			
	FROM ADMINISTRATIVE TRUST FUND			36,688,000

From the funds provided in Specific Appropriation 2560A, \$20,000,000 is from the unencumbered cash accumulated in the Administrative Trust Fund

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during Fiscal Year 2002-2003. This transfer shall be made by December 31, 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.

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		170,130,305
	TOTAL POSITIONS	446	
	TOTAL ALL FUNDS		170,130,305

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2563	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 91	5,294,626
2564	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		8,700
2565	EXPENSES FROM ADMINISTRATIVE TRUST FUND		962,752
2566	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		71,240
2567	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		24,462
2568	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		24,810
2569	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		37,217
2570A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND		447,089

From the funds in Specific Appropriation 2570A, \$379,150 is provided for the Department to procure help desk services from the State Technology Office based upon a negotiated service level agreement.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS		6,870,896
	TOTAL POSITIONS	91	
	TOTAL ALL FUNDS		6,870,896

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

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TOTAL: STATE EMPLOYEE LEASING		
FROM TRUST FUNDS		786,833
TOTAL POSITIONS	10	
TOTAL ALL FUNDS		786,833

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

From funds in Specific Appropriations 2573 and 2575, the department may submit a budget amendment requesting positions in excess should renegotiations for private sector maintenance and grounds keeping services result in a contract that is not cost effective to the state.

2573	SALARIES AND BENEFITS	POSITIONS	340	
	FROM SUPERVISION TRUST FUND			12,593,790
2574	OTHER PERSONAL SERVICES			
	FROM SUPERVISION TRUST FUND			17,000
2575	EXPENSES			
	FROM SUPERVISION TRUST FUND			11,828,518
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
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

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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		6,123,478
2581	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND		32,052,385
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS		86,313,957
	TOTAL POSITIONS	340	
	TOTAL ALL FUNDS		86,313,957

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 . .	POSITIONS 11	791,806
2583	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		320,010
2584	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		50,000
2585	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . .		5,025
2586	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . .		11,519
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		1,912,311
	TOTAL POSITIONS	11	
	TOTAL ALL FUNDS		1,912,311

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

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2594	EXPENSES		
	FROM BUREAU OF AIRCRAFT TRUST FUND		1,211,944
2595	OPERATING CAPITAL OUTLAY		
	FROM BUREAU OF AIRCRAFT TRUST FUND		16,000
2596	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM BUREAU OF AIRCRAFT TRUST FUND		7,879
2597	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM BUREAU OF AIRCRAFT TRUST FUND		6,359
2598A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM BUREAU OF AIRCRAFT TRUST FUND		9,494
TOTAL:	AIRCRAFT MANAGEMENT		
	FROM TRUST FUNDS		2,066,403
	TOTAL POSITIONS	15	
	TOTAL ALL FUNDS		2,066,403
FEDERAL PROPERTY ASSISTANCE			
2599	SALARIES AND BENEFITS	POSITIONS	11
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND		605,641
2600	EXPENSES		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND		239,645
2601	OPERATING CAPITAL OUTLAY		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND		5,000
2602	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND		153,000
2603	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND		2,107
2604	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND		4,369
2605A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM SURPLUS PROPERTY REVOLVING TRUST		
	FUND		55,808
TOTAL:	FEDERAL PROPERTY ASSISTANCE		
	FROM TRUST FUNDS		1,065,570
	TOTAL POSITIONS	11	
	TOTAL ALL FUNDS		1,065,570

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

From funds in Specific Appropriations 2606 through 2613A the facilities (buildings and land) located at 813A and 813B Lake Bradford Road in Tallahassee will be transferred from the Department of Management Services to the Florida State University. The lease of the Trustees of the Internal Improvement Trust Fund administered by the Department of Environmental Protection will be appropriately modified to designate the

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Board of Trustees of the Florida State University as lessee.

2606	SALARIES AND BENEFITS	POSITIONS	9	
	FROM MOTOR VEHICLE OPERATING TRUST FUND .			667,771
2608	EXPENSES			
	FROM MOTOR VEHICLE OPERATING TRUST FUND .			297,632
2610	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MOTOR VEHICLE OPERATING TRUST FUND .			12,091
2611	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM MOTOR VEHICLE OPERATING TRUST FUND .			3,578
2612	SPECIAL CATEGORIES			
	PAYMENT OF EXPENSES FROM SALE OF AGENCY			
	VEHICLES			
	FROM MOTOR VEHICLE OPERATING TRUST FUND .			650,000
2613A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM MOTOR VEHICLE OPERATING TRUST FUND .			200,158
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT			
	FROM TRUST FUNDS			1,831,230
	TOTAL POSITIONS	9		
	TOTAL ALL FUNDS			1,831,230
PURCHASING OVERSIGHT				
2614	SALARIES AND BENEFITS	POSITIONS	49	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,707,779
2615	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			35,000
2616	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			660,440
2617	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			76,000
2618	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			570,500
2619	SPECIAL CATEGORIES			
	JOINT MAINFRAME SOFTWARE LICENSE CONTRACT			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			4,243,860
2620	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			8,319
2621	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			19,936
2622A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,000,128

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TOTAL: PURCHASING OVERSIGHT			
	FROM TRUST FUNDS		10,321,962
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		10,321,962

OFFICE OF SUPPLIER DIVERSITY

2623	SALARIES AND BENEFITS	POSITIONS	20	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			969,873
2624	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			4,000
2625	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			310,113
2626	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			3,663
2627	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			7,947
TOTAL: OFFICE OF SUPPLIER DIVERSITY				
	FROM TRUST FUNDS			1,295,596
	TOTAL POSITIONS	20		
	TOTAL ALL FUNDS			1,295,596

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

Funds in Specific Appropriations 2628 through 2636 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$386.04
OPS	\$129.67
Justice Administrative Commission	\$285.47
State Court System	\$248.10
County Health Department	\$285.47

The Department of Management Services, 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 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 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.

2628	SALARIES AND BENEFITS	POSITIONS	46	
	FROM GENERAL REVENUE FUND		204,601	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			98,638
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			2,603,448
2629	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			180,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			10,000
2630	EXPENSES			
	FROM GENERAL REVENUE FUND		312,372	

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		625,406
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		564,835
	From the funds in Specific Appropriation 2630, \$100,000 from the Grants and Donations Trust Fund represents fees collected by the Americans with Disabilities Act Working Group.		
2631	OPERATING CAPITAL OUTLAY		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		5,000
2632	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		150,000
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		51,056,850
	TOTAL POSITIONS	46	
	TOTAL ALL FUNDS		51,575,939
	PROGRAM: INSURANCE BENEFITS ADMINISTRATION		
2639	SALARIES AND BENEFITS	POSITIONS	85
	FROM PRETAX BENEFITS TRUST FUND		685,911
	FROM STATE EMPLOYEES LIFE INSURANCE		
	TRUST FUND		47,951
	FROM STATE EMPLOYEES HEALTH INSURANCE		
	TRUST FUND		2,093,584
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND		22,824
2640	OTHER PERSONAL SERVICES		
	FROM PRETAX BENEFITS TRUST FUND		385,866
	FROM STATE EMPLOYEES HEALTH INSURANCE		
	TRUST FUND		423,107
2641	EXPENSES		
	FROM PRETAX BENEFITS TRUST FUND		95,672
	FROM STATE EMPLOYEES LIFE INSURANCE		
	TRUST FUND		18,259

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	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	771,043
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	28,733
2642	OPERATING CAPITAL OUTLAY	
	FROM PRETAX BENEFITS TRUST FUND	67,482
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	44,773
2643	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	3,175
2644	SPECIAL CATEGORIES	
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	38,600,000
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	43,973,765
	TOTAL POSITIONS	85
	TOTAL ALL FUNDS	43,973,765

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 functions currently operated by the Division of Retirement can be more effectively and efficiently operated by the private sector. In the conduct of this review, the OPPAGA shall consider the level of 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

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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 was outsourced. OPPAGA shall issue its report and recommendation to the President of the Senate and the Speaker of the House of Representatives by December 1, 2003.

2649	SALARIES AND BENEFITS	POSITIONS	199	
	FROM OPERATING TRUST FUND			8,500,954
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			
	FUND			86,251
	FROM POLICE AND FIREFIGHTER'S PREMIUM			
	TAX TRUST FUND			567,383
	FROM RETIREE HEALTH INSURANCE SUBSIDY			
	TRUST FUND			34,297
2650	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			6,029
	FROM POLICE AND FIREFIGHTER'S PREMIUM			
	TAX TRUST FUND			100
2651	EXPENSES			
	FROM INSTITUTE OF FOOD AND AGRICULTURAL			
	SCIENCES SUPPLEMENTAL RETIREMENT TRUST			
	FUND			15,000
	FROM OPERATING TRUST FUND			3,518,776
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			
	FUND			49,881
	FROM POLICE AND FIREFIGHTER'S PREMIUM			
	TAX TRUST FUND			141,546
	FROM RETIREE HEALTH INSURANCE SUBSIDY			
	TRUST FUND			12,402
2652	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			179,697
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			
	FUND			4,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM			
	TAX TRUST FUND			2,500
2653	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM OPERATING TRUST FUND			31,245
2654	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			3,350,000
2655	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			133,000
2656	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			70,086
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			
	FUND			738
	FROM POLICE AND FIREFIGHTER'S PREMIUM			
	TAX TRUST FUND			3,320
	FROM RETIREE HEALTH INSURANCE SUBSIDY			
	TRUST FUND			369
2657	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND			75,353
	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

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	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 FROM TRUST FUNDS	9,966,464	16,830,115
	TOTAL POSITIONS	199	
	TOTAL ALL FUNDS		26,796,579

PROGRAM: TECHNOLOGY PROGRAM

From the funds provided in Specific Appropriations 2664 through 2696, the State Technology Office (STO), in coordination with all executive branch agencies, shall work to identify all agency expenditures and resources allocated to agency portal, help desk and desktop support, and information technology (IT) security operations. A report prepared by the STO, in coordination with executive branch agencies, shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives, by March 1, 2004, and shall include: (1) Identification of all resources, funding, and positions allocated to agency portal, help desk and desktop support, and IT security support; and (2) Identification of the cost savings, both recurring and non-recurring, and operational efficiencies that should be achieved through consolidation of existing agency portal, help desk and desktop support, and IT security functions and activities.

TELECOMMUNICATIONS SERVICES

2664	SALARIES AND BENEFITS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	POSITIONS 97	4,764,694
2665	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		31,995
2666	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		1,271,058 638,908
2667	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		27,060,606
2668	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		56,945,423

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2669	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		100,000
2670	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		132,463,826
2670A	SPECIAL CATEGORIES TELECOMMUNICATIONS INFRASTRUCTURE PROJECT SYSTEMS (TIPS) FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		2,000,000
2671	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		13,589
2672	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		38,932
2673A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		1,028,162
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS		226,357,193
	TOTAL POSITIONS	97	
	TOTAL ALL FUNDS		226,357,193
WIRELESS SERVICES			
2674	SALARIES AND BENEFITS POSITIONS	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		3,225,104
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

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2680	SPECIAL CATEGORIES		
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		
	CONTRACT PAYMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		16,320,000

The funds provided in Specific Appropriation 2680 are contingent upon 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		20,969,077
	TOTAL POSITIONS	22	
	TOTAL ALL FUNDS		21,781,306

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 GRANTS AND DONATIONS TRUST FUND . . .			280,000
	FROM WORKING CAPITAL TRUST FUND			13,953,781
2683	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			1,168,656
2684	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			716,153
	FROM WORKING CAPITAL TRUST FUND			13,155,510
2685	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			20,000
	FROM WORKING CAPITAL TRUST FUND			1,610,058
2685A	SPECIAL CATEGORIES			
	ENTERPRISE TECHNOLOGY INITIATIVES			
	FROM GENERAL REVENUE FUND	600,000		
	FROM WORKING CAPITAL TRUST FUND			2,900,000

Funds in Specific Appropriation 2685A are provided for the continued implementation of the Enterprise Technology Services Help Desk. Release

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of trust funds is contingent upon negotiation and execution of Service Level Agreements with user agencies and a business plan describing, at a minimum, the current and proposed processes for providing help desk services, the specific operational and financial benefits expected to be realized as a result of the initiative, and the funding model for the initiative, including estimated start-up costs and ongoing operational costs.

The Service Level Agreements shall describe: (1) all services to be provided under the terms of the agreement, (2) agency service requirements and performance objectives, (3) specific responsibilities of the participating agency and the State Technology Office, and (4) a specific payment schedule for all services to be rendered by the State Technology Office under the terms and conditions of the agreement. The agreements shall be used as the basis for transferring necessary funds to the State Technology Office for help desk services provided to the participating agencies. Funds transferred for this purpose may not exceed the amounts specified in the negotiated agreement for each agency.

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 . . . FROM WORKING CAPITAL TRUST FUND		600,000 736,663
2688	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM WORKING CAPITAL TRUST FUND		261,268
2689	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . . FROM WORKING CAPITAL TRUST FUND		29 97,974
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 GRANTS AND DONATIONS TRUST FUND . . . FROM WORKING CAPITAL TRUST FUND		583,847 1,000
TOTAL:	INFORMATION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	600,000	36,495,463
	TOTAL POSITIONS	273	
	TOTAL ALL FUNDS		37,095,463
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 FROM GRANTS AND DONATIONS TRUST FUND . . .	1,100,000	1,915,000
2695	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		6,795

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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	1,601,762	
	FROM TRUST FUNDS		1,915,000
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		3,516,762

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

From the funds provided in Specific Appropriations 2697 through 2703A, \$1,400,000 from the Public Employees Relations Commission Trust Fund is contingent upon legislation becoming law providing distribution of local government half-cent sales tax to the Public Employees Relations Commission Trust Fund to cover the cost of providing service related to local government entities.

2697	SALARIES AND BENEFITS	POSITIONS	36	
	FROM GENERAL REVENUE FUND		1,463,083	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			1,104,179
2698	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		65,777	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			55,863
2699	EXPENSES			
	FROM GENERAL REVENUE FUND		278,140	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			256,891
2700	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		7,399	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			5,721
2701	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		8,865	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			6,855
2702	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		8,589	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			6,641
2703A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GENERAL REVENUE FUND		22,630	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			17,498
TOTAL:	PUBLIC EMPLOYEES RELATIONS			
	FROM GENERAL REVENUE FUND		1,854,483	
	FROM TRUST FUNDS			1,453,648
	TOTAL POSITIONS		36	
	TOTAL ALL FUNDS			3,308,131

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PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION

PRIVATE PRISONS OPERATIONS

2704 SALARIES AND BENEFITS POSITIONS 8
 FROM GRANTS AND DONATIONS TRUST FUND . . . 509,824

2705 EXPENSES
 FROM GRANTS AND DONATIONS TRUST FUND . . . 52,354

From the funds in Specific Appropriation 2705, \$50,000 is for the Correctional Privatization Commission to issue an invitation to negotiate to contract for 1,086 additional beds for expansion of existing private correctional facilities to house medium and close custody inmates. Any such expansion shall be pursuant to modifications of existing contracts between the Correctional Privatization Commission and firms currently operating private correctional facilities for design, financing, acquisition, leasing, construction and operation of additional beds. By October 1, 2003, and quarterly thereafter, the Commission shall report to the President of the Senate and the Speaker of the House of Representatives on the specific activities completed and remaining to be completed, along with timeframes for each activity, to add the 1,086 additional beds. Procurement should be completed in a manner which allows sufficient time for the new beds to become operational by February 2005.

2706 SPECIAL CATEGORIES
 CORRECTIONAL PRIVATIZATION COMMISSION
 FROM GRANTS AND DONATIONS TRUST FUND . . . 306,680

2707 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GRANTS AND DONATIONS TRUST FUND . . . 1,426

2708 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GRANTS AND DONATIONS TRUST FUND . . . 4,378

2709A DATA PROCESSING SERVICES
 STATE TECHNOLOGY OFFICE
 FROM GRANTS AND DONATIONS TRUST FUND . . . 6,336

TOTAL: PRIVATE PRISONS OPERATIONS
 FROM TRUST FUNDS 880,998

TOTAL POSITIONS 8
 TOTAL ALL FUNDS 880,998

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

2710 SALARIES AND BENEFITS POSITIONS 72
 FROM GENERAL REVENUE FUND 2,537,694
 FROM GRANTS AND DONATIONS TRUST FUND . . . 677,740

2711 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 37,800
 FROM GRANTS AND DONATIONS TRUST FUND . . . 77,040

2712 EXPENSES
 FROM GENERAL REVENUE FUND 516,667
 FROM GRANTS AND DONATIONS TRUST FUND . . . 170,245

2713 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,736

2714 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 297,514
 FROM GRANTS AND DONATIONS TRUST FUND . . . 297,515

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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	1,384
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2717	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	24,901	4,369
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2718A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND	3,423,984	
	FROM TRUST FUNDS		1,364,293
	TOTAL POSITIONS	72	
	TOTAL ALL FUNDS		4,788,277

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

Funds in Specific Appropriations 2719 through 2724 contemplate that 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. The contract rate negotiated must be based on a total-cost-recovery methodology.

2719	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 78	6,595,637
2720	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		481,242
2721	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,228,698
2722	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		71,550
2723	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		9,422
2724	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		32,052

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TOTAL: PROGRAM: ADJUDICATION OF DISPUTES			
	FROM TRUST FUNDS		8,418,601
	TOTAL POSITIONS	78	
	TOTAL ALL FUNDS		8,418,601
PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS			
2725	SALARIES AND BENEFITS	POSITIONS	197
	FROM ADMINISTRATIVE TRUST FUND		11,259,893
2726	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		999,362
2727	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		3,362,940
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		15,834,728
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		15,834,728

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriations 2732 through 2755, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department 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 any reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2732	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND	49,750	
2733	EXPENSES		
	FROM GENERAL REVENUE FUND	149,250	
	FROM ARMORY BOARD TRUST FUND		5,075,000
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		425,000

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2734	OPERATING CAPITAL OUTLAY FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		100,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	199,000	5,600,000
	TOTAL ALL FUNDS		5,799,000
MILITARY READINESS AND RESPONSE			
2735	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND .	96 2,648,649	885,742
2736	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND .		118,172
2737	EXPENSES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND .	3,557,446	642,973
2738	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND .	2,077	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 FROM CAMP BLANDING MANAGEMENT TRUST FUND .	26,296	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 FROM TRUST FUNDS	9,128,783	2,117,395
	TOTAL POSITIONS	96	
	TOTAL ALL FUNDS		11,246,178
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2743	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ARMORY BOARD TRUST FUND	48 2,701,136	273,269
2744	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	94,525	
2745	EXPENSES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND .	876,186	800
2746	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ARMORY BOARD TRUST FUND	43,074	48,500

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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 FROM GENERAL REVENUE FUND	POSITIONS 329 7,968,715	
	FROM ADMINISTRATIVE TRUST FUND		4,734,564
	FROM GRANTS AND DONATIONS TRUST FUND		4,836,630
2766	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		437,740
2767	EXPENSES FROM GENERAL REVENUE FUND	1,334	
	FROM ADMINISTRATIVE TRUST FUND		2,911,450
	FROM GRANTS AND DONATIONS TRUST FUND		733,522
2768	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		257,911
2769	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		164,452
2770	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	24,132	
	FROM ADMINISTRATIVE TRUST FUND		331,020
	FROM GRANTS AND DONATIONS TRUST FUND		9,384
2771	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	653,907	
	FROM ADMINISTRATIVE TRUST FUND		722,254
	FROM GRANTS AND DONATIONS TRUST FUND		731,379
2772	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND		803,452

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	8,648,088	
FROM TRUST FUNDS		16,673,758
TOTAL POSITIONS	329	
TOTAL ALL FUNDS		25,321,846

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

PROPERTY TAX COLLECTION OVERSIGHT

2773	SALARIES AND BENEFITS	POSITIONS	16	
	FROM INTANGIBLE TAX TRUST FUND			675,301
2774	OTHER PERSONAL SERVICES			
	FROM INTANGIBLE TAX TRUST FUND			10,000
2775	EXPENSES			
	FROM INTANGIBLE TAX TRUST FUND			48,921
2776	AID TO LOCAL GOVERNMENTS			
	COUNTY TAX FORMS			
	FROM INTANGIBLE TAX TRUST FUND			44,817
2777	SPECIAL CATEGORIES			
	PROPERTY APPRAISER AND TAX COLLECTOR			
	CERTIFICATION PROGRAM			
	FROM CERTIFICATION PROGRAM TRUST FUND			90,000
2778	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INTANGIBLE TAX TRUST FUND			14,742
TOTAL: PROPERTY TAX COLLECTION OVERSIGHT				
FROM TRUST FUNDS				883,781
TOTAL POSITIONS	16			
TOTAL ALL FUNDS				883,781

PROPERTY TAX ROLL OVERSIGHT

2779	SALARIES AND BENEFITS	POSITIONS	156	
	FROM INTANGIBLE TAX TRUST FUND			7,893,325
2780	OTHER PERSONAL SERVICES			
	FROM INTANGIBLE TAX TRUST FUND			478,170
2781	EXPENSES			
	FROM INTANGIBLE TAX TRUST FUND			1,806,802
2782	AID TO LOCAL GOVERNMENTS			
	AERIAL PHOTOGRAPHY AND MAPPING			
	FROM INTANGIBLE TAX TRUST FUND			1,473,481
2783	AID TO LOCAL GOVERNMENTS			
	COUNTY TAX FORMS			
	FROM INTANGIBLE TAX TRUST FUND			130,183
2784	OPERATING CAPITAL OUTLAY			
	FROM INTANGIBLE TAX TRUST FUND			57,359
2785	SPECIAL CATEGORIES			
	PROPERTY APPRAISER AND TAX COLLECTOR			
	CERTIFICATION PROGRAM			
	FROM CERTIFICATION PROGRAM TRUST FUND			210,000
2786	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INTANGIBLE TAX TRUST FUND			10,553
2787	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM INTANGIBLE TAX TRUST FUND			145,575

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TOTAL: PROPERTY TAX ROLL OVERSIGHT		
FROM TRUST FUNDS		12,205,448
TOTAL POSITIONS	156	
TOTAL ALL FUNDS		12,205,448

TRUTH IN MILLAGE COMPLIANCE

2788	SALARIES AND BENEFITS	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
2792	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INTANGIBLE TAX TRUST FUND			256
TOTAL: TRUTH IN MILLAGE COMPLIANCE				
FROM TRUST FUNDS				336,520
TOTAL POSITIONS	6			
TOTAL ALL FUNDS				336,520

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, the Child Support Enforcement Application Fee and Program Revenue Trust Fund, and the Grants and Donations Trust Fund is provided for the Child Support Automated Management System (CAMS) 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 Enforcement Automated Management System Project, which is designated for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes, \$283,500 is provided for special monitoring and independent validation and verification services required in 45 CFR 307.15(b)(10), the special monitoring contract. The funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.~~

CHILD SUPPORT ORDER ESTABLISHMENT

2793	SALARIES AND BENEFITS	POSITIONS	1,095	
	FROM GENERAL REVENUE FUND		7,551,213	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			5,070,667

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	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		1,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		26,477,321
2794	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		47,497
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		81,767
	FROM GRANTS AND DONATIONS TRUST FUND . . .		283,151
2795	EXPENSES		
	FROM GENERAL REVENUE FUND	2,241,954	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		1,044,607
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		371,158
	FROM GRANTS AND DONATIONS TRUST FUND . . .		7,095,040
2796	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		316,521
	FROM GRANTS AND DONATIONS TRUST FUND . . .		256,532
2797	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	7,168,537	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		3,190,494
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		309,627
	FROM GRANTS AND DONATIONS TRUST FUND . . .		27,177,320
2798	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	35,541	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		68,990
2799	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	571,630	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		443,875
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,728,376
TOTAL:	CHILD SUPPORT ORDER ESTABLISHMENT		
	FROM GENERAL REVENUE FUND	17,568,875	
	FROM TRUST FUNDS		79,962,943
	TOTAL POSITIONS	1,095	
	TOTAL ALL FUNDS		97,531,818
	CHILD SUPPORT REMITTANCE AND DISTRIBUTION		
2800	SALARIES AND BENEFITS		
	POSITIONS 250		
	FROM GENERAL REVENUE FUND	1,998,670	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		1,069,546
	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,957,227
2801	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		9,861
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		23,873
	FROM GRANTS AND DONATIONS TRUST FUND . . .		59,654
2802	EXPENSES		
	FROM GENERAL REVENUE FUND	432,939	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		432,215
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		243,628
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,151,231
2803	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		118,179
	FROM GRANTS AND DONATIONS TRUST FUND . . .		77,728

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2804	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,913,475	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		2,421,847
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		60,414
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		1,800,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		25,388,228
2805	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	296,247	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		575,067
2806	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		900,000
2807	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	252,765	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		52,198
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		10,022
	FROM GRANTS AND DONATIONS TRUST FUND . . .		546,859
TOTAL:	CHILD SUPPORT REMITTANCE AND DISTRIBUTION FROM GENERAL REVENUE FUND	6,894,096	
	FROM TRUST FUNDS		41,897,777
	TOTAL POSITIONS	250	
	TOTAL ALL FUNDS		48,791,873
CHILD SUPPORT COMPLIANCE ENFORCEMENT			
2808	SALARIES AND BENEFITS POSITIONS	588	
	FROM GENERAL REVENUE FUND	4,604,326	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		2,613,435
	FROM GRANTS AND DONATIONS TRUST FUND . . .		14,027,116
2809	OTHER PERSONAL SERVICES FROM CHILD SUPPORT INCENTIVE TRUST FUND .		25,081
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		58,436
	FROM GRANTS AND DONATIONS TRUST FUND . . .		147,291
2810	EXPENSES FROM GENERAL REVENUE FUND	1,924,924	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		3,555,667
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		3,292,794
	FROM GRANTS AND DONATIONS TRUST FUND . . .		17,027,945
2811	OPERATING CAPITAL OUTLAY FROM CHILD SUPPORT INCENTIVE TRUST FUND .		529,323
	FROM GRANTS AND DONATIONS TRUST FUND . . .		300,081
2812	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	930,869	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		1,646,931
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		73,754
	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,108,577
2813	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	23,204	

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		45,041
2814	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	615,425	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		339,867
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,891,441
TOTAL:	CHILD SUPPORT COMPLIANCE ENFORCEMENT		
	FROM GENERAL REVENUE FUND	8,098,748	
	FROM TRUST FUNDS		52,682,780
	TOTAL POSITIONS	588	
	TOTAL ALL FUNDS		60,781,528

CHILD SUPPORT CUSTOMER SERVICE

2815	SALARIES AND BENEFITS	POSITIONS	411	
	FROM GENERAL REVENUE FUND		3,261,436	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			1,747,655
	FROM GRANTS AND DONATIONS TRUST FUND . . .			9,729,089
2816	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			19,561
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			39,924
	FROM GRANTS AND DONATIONS TRUST FUND . . .			103,904
2817	EXPENSES			
	FROM GENERAL REVENUE FUND	1,111,594		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			330,251
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			192,420
	FROM GRANTS AND DONATIONS TRUST FUND . . .			3,170,287
2818	OPERATING CAPITAL OUTLAY			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			193,417
	FROM GRANTS AND DONATIONS TRUST FUND . . .			128,354
2819	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - CHILD SUPPORT			
	ENFORCEMENT			
	FROM GENERAL REVENUE FUND	2,341,625		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			126,969
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			36,588
	FROM GRANTS AND DONATIONS TRUST FUND . . .			11,840,927
2820	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	10,959		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			21,272
2821	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND	411,719		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			47,378
	FROM GRANTS AND DONATIONS TRUST FUND . . .			3,059,007
TOTAL:	CHILD SUPPORT CUSTOMER SERVICE			
	FROM GENERAL REVENUE FUND	7,137,333		
	FROM TRUST FUNDS			30,787,003
	TOTAL POSITIONS	411		
	TOTAL ALL FUNDS			37,924,336

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

From the funds provided in Specific Appropriations 2822 through 2854A, the Department shall implement an automated 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, the Cabinet, and the Legislature a quarterly status report describing the progress made to date, planned and actual completion

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dates, actual costs incurred, and current issues requiring resolution.

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
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
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

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2836A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .		594,347
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 FROM GENERAL REVENUE FUND	66 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
2839A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CLERK OF COURT OPERATIONS CONFERENCE FROM THE DEPARTMENT OF REVENUE CLERKS OF THE COURT TRUST FUND		800,000

From the funds in Specific Appropriation 2839A, \$800,000 from the Clerks of the Court Trust Fund shall be disbursed to the Clerk of Court Operations Conference, provided that Senate Bill 34A or similar legislation becomes law. These funds shall be used to fund the statutorily authorized duties of the Clerk of Court Operations Conference and for developing and implementing appropriate education programs relating to implementation of Revision 7 to Article V of the Florida Constitution for clerks of the court.

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

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TOTAL: REMITTANCE ACCOUNTING		
FROM GENERAL REVENUE FUND	2,015,589	
FROM TRUST FUNDS		12,877,253
TOTAL POSITIONS	66	
TOTAL ALL FUNDS		14,892,842

COMPLIANCE ENFORCEMENT

2847	SALARIES AND BENEFITS	POSITIONS	1,509	
	FROM GENERAL REVENUE FUND		40,575,286	
	FROM ADMINISTRATIVE TRUST FUND			21,483,276
	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
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			44,668,593
	TOTAL POSITIONS	1,509		
	TOTAL ALL FUNDS			91,635,713

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

2855	SALARIES AND BENEFITS	POSITIONS	172	
	FROM GENERAL REVENUE FUND		4,654,937	
	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,

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\$1,800,000 is for the continued implementation of the System for Unified Tax (SUNTAX). Prior to the release of 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
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	4,710,496	
	FROM TRUST FUNDS		18,173,773
	TOTAL POSITIONS	172	
	TOTAL ALL FUNDS		22,884,269

STATE, DEPARTMENT OF

Subject to all applicable provisions of Chapter 216, Florida Statutes, the Department of State may transfer funds, positions, and salary rate between budget entities and programs within Specific Appropriations 2863 through 2932 if necessary to minimize the impact of budget reductions on the public and to avoid adversely affecting current employees due to the elimination of vacant positions and other approved reductions.

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS

2863	SALARIES AND BENEFITS	POSITIONS	8	
	FROM GENERAL REVENUE FUND		348,090	
	FROM GRANTS AND DONATIONS TRUST FUND			243
2864	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			86,146
2865	EXPENSES			
	FROM GENERAL REVENUE FUND		169,600	
2866A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS			
	FROM GENERAL REVENUE FUND		434,231	
	FROM GRANTS AND DONATIONS TRUST FUND			998,981
2869	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		3,981	
	FROM GRANTS AND DONATIONS TRUST FUND			746

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TOTAL: ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS		
FROM GENERAL REVENUE FUND	955,902	
FROM TRUST FUNDS		1,086,116
TOTAL POSITIONS	8	
TOTAL ALL FUNDS		2,042,018

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2873 SALARIES AND BENEFITS	POSITIONS	54	
FROM GENERAL REVENUE FUND		2,894,288	

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	491,700		
2875 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	21,727		
2876 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
FROM GENERAL REVENUE FUND	9,309		
2877 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	6,139		
2878 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	15,092		
2879 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM GENERAL REVENUE FUND	43,173		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	3,481,428		
TOTAL POSITIONS	54		
TOTAL ALL FUNDS		3,481,428	

PROGRAM: ELECTIONS

ELECTION RECORDS, LAWS AND CODES

2880 SALARIES AND BENEFITS	POSITIONS	45	
FROM GENERAL REVENUE FUND		1,641,750	
FROM PUBLICATIONS REVOLVING TRUST FUND			347,025
2881 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	87,150		
FROM PUBLICATIONS REVOLVING TRUST FUND			40,320
2882 EXPENSES			
FROM GENERAL REVENUE FUND	1,200,462		
FROM PUBLICATIONS REVOLVING TRUST FUND			312,726

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2883	AID TO LOCAL GOVERNMENTS PETITION SIGNATURE VERIFICATION FROM GENERAL REVENUE FUND	150,000	
2883A	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND	200,000	
2884	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	146,172	
2884A	LUMP SUM IMPLEMENT HELP AMERICA VOTE ACT POSITIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	12 2,114,814	
<p>From the funds in Specific Appropriation 2884A, 2 FTE and \$145,830 are provided for the Florida Department of Law Enforcement, 2 FTE and \$145,830 are provided for the Department of Highway Safety and Motor Vehicles, and 5 FTE and \$1,000,000 are provided for the Department of State to develop a statewide Voter Registration System. Additionally, 3 FTE and \$823,154 are provided for the Department of State for administrative support.</p> <p>Prior to the release of funds in accordance with applicable provisions of Chapter 216, Florida Statutes, the Department of State shall execute interagency agreements with the Department of Highway Safety and Motor Vehicles and the Florida Department of Law Enforcement detailing, at a minimum, deliverables and expected dates of completion. Commencing October 1, 2003 and quarterly thereafter, the Department of State shall provide status reports to the Senate and House Appropriations Committees, the Senate Ethics and Elections Committee and the House Procedures Subcommittee on Ethics and Elections in order to monitor the expenditure of funds and ensure compliance with the requirements of the Help America Vote Act.</p>			
2885	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND . . .	525,000	
2886	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	31,400	
2886A	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND	525,000	
2887	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND	600,000	
2888	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM PUBLICATIONS REVOLVING TRUST FUND . . .	15,418 3,728	
2888A	SPECIAL CATEGORIES VOTER EDUCATION FROM GRANTS AND DONATIONS TRUST FUND . . .	2,976,755	

The Department of State shall distribute the funds in Specific Appropriation 2888A to county supervisors of elections for the following purposes relating to voter education: mailing or publishing sample ballots; conducting activities pursuant to the Standards for Nonpartisan Voter Education as provided in Rule 1S-2.033, F.A.C.; print, radio, or television advertising to voters; and other innovative voter education programs, as approved by the Department of State. No supervisor of elections shall receive any funds until the county supervisor of elections provides to the Department of State a detailed description of the voter-education programs, such as those described above, to be implemented.

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The Department shall distribute an amount to each eligible county supervisor equal to the funding level per voter multiplied by the number of registered voters in the county for the 2002 General Election. The Department shall determine the funding level per voter by dividing \$2,976,755 by the total number of registered voters in the state for the 2002 General Election.

In order for a county supervisor of elections to be eligible to receive state funding for voter education, the county must certify to the Division of Elections that the county will provide matching funds for voter education in an amount equal to fifteen percent of the amount to be received from the state. Additionally, to be eligible, a county must segregate state voter education distributions and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Any funds remaining in the fund at the end of the fiscal year shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended.

TOTAL: ELECTION RECORDS, LAWS AND CODES		
FROM GENERAL REVENUE FUND	4,597,352	
FROM TRUST FUNDS		6,320,368
TOTAL POSITIONS	57	
TOTAL ALL FUNDS		10,917,720

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 GENERAL REVENUE FUND	750,000		
2894	SPECIAL CATEGORIES			
	HISTORIC PRESERVATION GRANTS			
	FROM GENERAL REVENUE FUND	1,000,000		
	FROM OPERATING TRUST FUND			585,870
2895	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	3,375		
	FROM OPERATING TRUST FUND			11,301
2896	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	30,922		
	FROM GRANTS AND DONATIONS TRUST FUND			5,985
	FROM OPERATING TRUST FUND			5,127
2897	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND	34,746		

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2897A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES -
ACQUISITION, RESTORATION OF HISTORIC
PROPERTIES
FROM GENERAL REVENUE FUND 2,175,127

Funds in Specific Appropriation 2897A are provided to fund the historical preservation projects that were selected in accordance with Rule 1A-35.007, Florida Administrative Code.

2897B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - EMERGENCY REPAIRS FOR
HISTORIC PRESERVATION PROJECTS
FROM GENERAL REVENUE FUND 3,000,000

Funds in Specific Appropriation 2897B are designated for emergency historical preservation as determined by the Secretary of State and recommended by the State Historic Preservation Officer.

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION
FROM GENERAL REVENUE FUND 11,357,663
FROM TRUST FUNDS 6,526,245
TOTAL POSITIONS 94
TOTAL ALL FUNDS 17,883,908

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

2898 SALARIES AND BENEFITS POSITIONS 157
FROM GENERAL REVENUE FUND 6,675,022

2899 EXPENSES
FROM GENERAL REVENUE FUND 4,564,303

2900 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 164,950

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 11,948,041
TOTAL POSITIONS 157
TOTAL ALL FUNDS 11,948,041

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

2905 SALARIES AND BENEFITS POSITIONS 106
FROM GENERAL REVENUE FUND 2,887,686
FROM LIBRARY SERVICES TRUST FUND 692,744
FROM RECORDS MANAGEMENT TRUST FUND 801,090

2906 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 226,554

SECTION 6 - GENERAL GOVERNMENT

	FROM LIBRARY SERVICES TRUST FUND		52,826
	FROM RECORDS MANAGEMENT TRUST FUND		12,092
2907	EXPENSES		
	FROM GENERAL REVENUE FUND	2,280,506	
	FROM LIBRARY SERVICES TRUST FUND		1,083,670
	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	31,849,233	
	FROM LIBRARY SERVICES TRUST FUND		5,996,157

From the funds in Specific Appropriation 2909, \$2,344,946 from the General Revenue Fund is contingent on Senate Bill 8A or similar legislation becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue Fund.

2910	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	81,085	
	FROM LIBRARY SERVICES TRUST FUND		62,522
	FROM RECORDS MANAGEMENT TRUST FUND		47,848
2910A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM RECORDS MANAGEMENT TRUST FUND		34,000
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
2913A	FIXED CAPITAL OUTLAY		
	LIBRARY CONSTRUCTION GRANTS		
	FROM GENERAL REVENUE FUND	3,120,000	

Funds in Specific Appropriation 2913A are to be expended for library construction projects that are in compliance with Section 257.191, Florida Statutes, and are priority ranked under Chapter 1B-2.011, Florida Administrative Code.

TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	42,296,400	
	FROM TRUST FUNDS		10,070,458
	TOTAL POSITIONS	106	
	TOTAL ALL FUNDS		52,366,858

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2914	SALARIES AND BENEFITS	POSITIONS	19	
	FROM GENERAL REVENUE FUND		554,236	
	FROM FINE ARTS COUNCIL TRUST FUND			266,510
2915	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		79,500	
	FROM FINE ARTS COUNCIL TRUST FUND			20,600
2916	EXPENSES			
	FROM GENERAL REVENUE FUND		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

2922	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ARTS GRANTS			
	FROM GENERAL REVENUE FUND		1,350,000	
	FROM FINE ARTS COUNCIL TRUST FUND			200,279
2923	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SCIENCES GRANTS			
	FROM GENERAL REVENUE FUND		250,000	
2924	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ARTS IN EDUCATION GRANTS			
	FROM GENERAL REVENUE FUND		250,000	
2925	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS			
	FROM GENERAL REVENUE FUND		200,000	
2926	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS			
	FROM GENERAL REVENUE FUND		125,000	
2928	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM			
	FROM GENERAL REVENUE FUND		125,000	
2929	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CULTURAL INSTITUTIONS			
	FROM GENERAL REVENUE FUND		3,250,000	
2930	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES			
	FROM GENERAL REVENUE FUND		215,000	

SECTION 6 - GENERAL GOVERNMENT

2931	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE TOURING PROGRAM		
	FROM GENERAL REVENUE FUND	100,000	
TOTAL:	CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
	FROM GENERAL REVENUE FUND	5,865,000	
	FROM TRUST FUNDS		200,279
	TOTAL ALL FUNDS		6,065,279

PROGRAM: RINGLING MUSEUM OF ART

RINGLING MUSEUM OPERATIONS

2932	SPECIAL CATEGORIES		
	TRANSFER RINGLING FUNDING TO THE FLORIDA		
	STATE UNIVERSITY		
	FROM GENERAL REVENUE FUND	2,256,000	
	TOTAL OF SECTION 6	POSITIONS	19,846
	FROM GENERAL REVENUE FUND	992,959,937	
	FROM TRUST FUNDS		3138,553,728
	TOTAL ALL FUNDS		4131,513,665

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

2933	SALARIES AND BENEFITS	POSITIONS	86	
	FROM GENERAL REVENUE FUND		5,689,439	
2934	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		132,585	
2935	EXPENSES			
	FROM GENERAL REVENUE FUND		1,075,025	
2936	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		20,178	
2937	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		5,000	
Funds in Specific Appropriation 2937 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.				
2938	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		267,215	
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND		7,189,442	
	TOTAL POSITIONS		86	
	TOTAL ALL FUNDS			7,189,442

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2939	SALARIES AND BENEFITS	POSITIONS	116	
	FROM GENERAL REVENUE FUND		4,782,752	
	FROM COURT EDUCATION TRUST FUND			721,947
	FROM MEDIATION AND ARBITRATION TRUST FUND			318,908
	FROM GRANTS AND DONATIONS TRUST FUND			379,054
	FROM FAMILY COURTS TRUST FUND			335,817
2940	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		69,696	
	FROM COURT EDUCATION TRUST FUND			208,577
	FROM MEDIATION AND ARBITRATION TRUST FUND			265,000
	FROM GRANTS AND DONATIONS TRUST FUND			137,500
	FROM FAMILY COURTS TRUST FUND			14,600
2941	EXPENSES			
	FROM GENERAL REVENUE FUND		1,120,926	
	FROM COURT EDUCATION TRUST FUND			1,544,079
	FROM MEDIATION AND ARBITRATION TRUST FUND			220,226
	FROM GRANTS AND DONATIONS TRUST FUND			371,801
	FROM FAMILY COURTS TRUST FUND			59,574
2942	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		643,155	
	FROM MEDIATION AND ARBITRATION TRUST FUND			1,500

SECTION 7 - JUDICIAL BRANCH

2942A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	12,300
2943	SPECIAL CATEGORIES FLORIDA CASES SOUTHERN 2ND REPORTER FROM GENERAL REVENUE FUND	476,035
2944	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	97,166
2945	SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES FROM GENERAL REVENUE FUND	189,010
2946	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FAMILY COURTS TRUST FUND	803,372
		16,608
2947	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	174,088
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,368,500
		4,595,191
	TOTAL POSITIONS	116
	TOTAL ALL FUNDS	12,963,691

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

2948	SPECIAL CATEGORIES SEXUALLY VIOLENT PREDATOR CIVIL COMMITMENT CONFLICT CASES FROM GENERAL REVENUE FUND	350,000
2949	SPECIAL CATEGORIES JUDICIAL NOMINATING COMMISSION - EXPENSES FROM GENERAL REVENUE FUND	13,576
TOTAL:	COURT OPERATIONS - ADMINISTERED FUNDS FROM GENERAL REVENUE FUND	363,576
	TOTAL ALL FUNDS	363,576

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

2984A	SALARIES AND BENEFITS	POSITIONS	434
	FROM GENERAL REVENUE FUND		31,562,121
2984B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		480,821
2984C	EXPENSES FROM GENERAL REVENUE FUND		2,329,677
2984D	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		360,120
2984E	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND		173,480
2984F	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		35,702

SECTION 7 - JUDICIAL BRANCH

2984G	SPECIAL CATEGORIES		
	DISTRICT COURT OF APPEAL LAW LIBRARY		
	FROM GENERAL REVENUE FUND	600,188	
TOTAL:	COURT OPERATIONS - APPELLATE COURTS		
	FROM GENERAL REVENUE FUND	35,542,109	
	TOTAL POSITIONS	434	
	TOTAL ALL FUNDS		35,542,109

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

2985	SALARIES AND BENEFITS	POSITIONS	1,848
	FROM GENERAL REVENUE FUND		136,424,312
	FROM GRANTS AND DONATIONS TRUST FUND		1,361,709
	FROM FAMILY COURTS TRUST FUND		4,421,763

Of the positions authorized in Specific Appropriation 2985, 333.5 positions authorized for the Guardian Ad Litem Program are funded in the circuit courts for the period July 1, 2003 through December 31, 2003, and are funded in the Statewide Guardian Ad Litem Office effective January 1, 2004 pursuant to the provisions of House Bill 439 that passed during the 2003 regular legislative session. The Executive Office of the Governor shall place one of these positions authorized in Specific Appropriation 2985 in reserve on October 1, 2003, and shall place the remaining 332.5 positions in reserve on January 1, 2004. Funds provided in Specific Appropriations 2985 through 3002 for the Guardian Ad Litem Program may not be used for Attorney Ad Litem programs in any judicial circuit, but may be used to continue the Legal Aid Society Guardian Ad Litem Program in Orange County.

2986	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,703,064	
	FROM FAMILY COURTS TRUST FUND		61,500
2987	EXPENSES		
	FROM GENERAL REVENUE FUND	3,748,399	
	FROM GRANTS AND DONATIONS TRUST FUND		60,621
	FROM FAMILY COURTS TRUST FUND		506,082
2989	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION		
	HEARING OFFICERS		
	FROM GENERAL REVENUE FUND	695,000	
2990	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	60,100	
2992	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FOSTER CARE CITIZEN		
	REVIEW PANEL		
	FROM GENERAL REVENUE FUND	300,000	
2993	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES		
	FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	346,328	
2994	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND	2,164,927	
2995	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FAMILY COURTS		
	FROM FAMILY COURTS TRUST FUND		439,246
2996	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PAYMENT TO JURORS AND		
	WITNESSES		
	FROM GENERAL REVENUE FUND	4,536,910	
2997	SPECIAL CATEGORIES		
	MEALS AND LODGING FOR JURORS		
	FROM GENERAL REVENUE FUND	215,825	

SECTION 7 - JUDICIAL BRANCH

2999	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	591,755	
3000	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	157,914	
3001	SPECIAL CATEGORIES CIRCUIT COURT LAW LIBRARY FROM GENERAL REVENUE FUND	2,000	
3002	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	108,500	502,400

Of the funds provided in Specific Appropriation 3002, \$502,400 from Grants and Donations Trust Fund is provided for new video teleconferencing equipment and expenses. These funds are to be derived from voluntary contributions from counties that will benefit from the use of such equipment by saving the costs of transporting and temporarily housing state prison inmates for the purpose of court hearings.

TOTAL: COURT OPERATIONS - CIRCUIT COURTS			
FROM GENERAL REVENUE FUND	151,055,034		
FROM TRUST FUNDS			7,353,321
TOTAL POSITIONS	1,848		
TOTAL ALL FUNDS			158,408,355

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 judicial service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary then currently paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

3006	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	248,678	
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

SECTION 7 - JUDICIAL BRANCH

3010	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,706	
3012	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,253	
3012A	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	223,300	

Funds in Specific Appropriation 3012A are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorneys fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS			
	FROM GENERAL REVENUE FUND	812,641	
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		812,641
	TOTAL OF SECTION 7	POSITIONS	3,047
	FROM GENERAL REVENUE FUND	257,866,672	
	FROM TRUST FUNDS		11,948,512
	TOTAL ALL FUNDS		269,815,184

SECTION 8. SALARIES AND BENEFITS - Fiscal Year 2003-2004

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2003-2004 salary and benefit increases provided in Specific Appropriation 1945L. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act. For the purpose of calculating and distributing allocations to agencies, all references to "base salary" in this section refer to the base rate of pay as of July 1, 2002, modified to include the 2002-2003 Fiscal Year appropriated salary increases. References to "eligible" employees refer to employees who are, at a minimum, meeting their required performance standards. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date but on or before the end of the fiscal year, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively.

Pay Grade Adjustments

It is the intent of the Legislature that minimums and maximums of each pay grade or pay band shall be increased by 2.0 percent, effective December 1, 2003. After the maximum of the pay grade or pay band is increased by the competitive pay adjustment, if an employee's base rate of pay is equal to or greater than the adjusted maximum of the employee's pay grade or pay band, the employee will be granted a one-time, lump-sum payment in lieu of an increase to the employee's base rate of pay. When an employee's base rate of pay is less than the adjusted maximum of the employee's pay grade or pay band, the employee's salary will be increased to the adjusted maximum and the portion of the increase that exceeds the adjusted maximum shall be granted instead in a one-time lump-sum payment.

1. SALARY INCREASES

A. CAREER SERVICE AND EMPLOYEES SUBJECT TO THE CAREER SERVICE

Funds are provided in Specific Appropriation 1945L for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (2) the International Union of Police Associations, (3) the Florida Nurses Association, (4) the American Federation of State, County, and Municipal Employees, Council 79, and (5) the Florida State Fire Service Association, as well as all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:

1) Effective December 1, 2003, for all eligible unit and non-unit Career Service employees other than unit and non-unit employees assigned to the professional health care pay plan, funds are provided to grant a competitive pay adjustment of 2.0 percent on each employee's November 30, 2003, base rate of pay, not to exceed a maximum annualized adjustment of \$1400.

Each eligible full-time employee shall receive an annualized minimum increase of \$500. If the competitive pay adjustment is less than \$500, each employee shall receive an additional increase which provides the employee a total annualized increase of \$500. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

2) Effective July 1, 2003, for all eligible unit and non-unit employees assigned to the professional health care pay plan, funds are provided to grant a competitive pay adjustment of 2.0 percent on each employee's anniversary date, not to exceed a maximum annualized adjustment of \$1400. The competitive pay adjustments authorized pursuant to this subparagraph and any lump sum payments agreed to in collective bargaining negotiations shall not exceed the cost of an annualized 2.0 percent pay adjustment capped at a maximum annualized increase of \$1400.

B. FLORIDA BOARD OF EDUCATION

1) Generally

Effective December 1, 2003, from the funds in Specific Appropriation 1945L, funds are provided to grant each eligible employee of the State University System a competitive pay adjustment of 2.0 percent on each employee's November 30, 2003, base rate of pay, not to exceed a maximum annualized adjustment of \$1400.

Each eligible full-time employee shall receive an annualized minimum increase of \$500. If the competitive pay adjustment is less than \$500, each employee shall receive an additional increase which provides the employee a total annualized increase of \$500. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

2) Graduate Assistants and House Staff

Effective December 1, 2003, from the funds in Specific Appropriation 1945L, funds are provided to grant each eligible graduate assistant (UF, USF, and FAMU) and graduate health profession assistant a 2.0 percent competitive pay adjustment on each employee's November 30, 2003, base rate of pay.

C. EXEMPT FROM CAREER SERVICE

1) Elected officers and full-time members of commissions:

Specific Appropriation 1945L includes funding to provide salary increases on base salary, effective December 1, 2003. The following officers shall be paid at the annual rate shown below for the period indicated; however, these salaries may be reduced on a voluntary basis:

	7/1/03	12/1/03
=====	=====	=====
Governor.....	\$ 123,175	124,575
Lieutenant Governor.....	117,990	119,390
Chief Financial Officer.....	121,931	123,331
Attorney General.....	121,931	123,331
Agriculture, Commissioner of.....	121,931	123,331
Supreme Court Justice.....	153,750	155,150
Judges-District Courts of Appeal.....	141,963	143,363
Judges-Circuit Courts.....	133,250	134,650
Judges-County Courts.....	119,925	121,325
Commissioner-Public Service Commission.....	122,948	124,348
Public Employees Relations Commission Chair....	90,199	91,599
Public Employees Relations Commission		
Commissioners.....	85,355	86,755
Commissioner-Parole and Probation.....	85,355	86,755
State Attorneys:		
Circuits with 1,000,000 Population or less.....	137,186	138,586
Circuits over 1,000,000 Population.....	141,963	143,363
Public Defenders:		
Circuits with 1,000,000 Population or less.....	131,696	133,096
Circuits over 1,000,000 Population.....	136,284	137,684

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

2) Senior Management Service and Selected Exempt Service:

a. Effective December 1, 2003, for all eligible Senior Management Service and non-unit Selected Exempt Service employees, funds are provided in Specific Appropriation 1945L, for a competitive pay adjustment of 2.0 percent on each employee's November 30, 2003, base rate of pay, not to exceed a maximum annualized adjustment of \$1400.

Each eligible full-time employee shall receive an annualized minimum increase of \$500. If the competitive pay adjustment is less than \$500, each employee shall receive an additional increase which provides the employee a total annualized increase of \$500. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure

the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

b. Effective July 1, 2003, from the funds provided in Specific Appropriation 1945L, funds are provided to grant each eligible unit and non-unit employee assigned to the Selected Exempt Service physicians bargaining unit a competitive pay adjustment of 2.0 percent on each employee's anniversary date, not to exceed an annualized increase of \$1400. The competitive pay adjustments authorized pursuant to this subparagraph and any lump-sum payments agreed to in collective bargaining negotiations shall not exceed the costs of an annualized 2.0 percent pay adjustment capped at maximum annualized increase of \$1400.

c. Effective December 1, 2003, from the funds provided in Specific Appropriation 1945L, funds are provided to grant each eligible unit and non-unit employee assigned to the Select Exempt Service Supervisory Non-professional bargaining unit a competitive pay adjustment of 2.0 percent on each employee's November 30, 2003, base rate of pay, not to exceed a maximum annualized adjustment of \$1400.

Each eligible full-time employee shall receive an annualized minimum increase of \$500. If the competitive pay adjustment is less than \$500, each employee shall receive an additional increase which provides the employee a total annualized increase of \$500. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

3) CAREER SERVICE EXEMPT AND THE FLORIDA NATIONAL GUARD:

Effective December 1, 2003, from the funds provided in Specific Appropriation 1945L, funds are provided to grant each eligible employee a competitive pay adjustment of 2.0 percent on each employee's November 30, 2003, base rate of pay, not to exceed a maximum annualized adjustment of \$1400.

Each eligible full-time employee shall receive an annualized minimum increase of \$500. If the competitive pay adjustment is less than \$500, each employee shall receive an additional increase which provides the employee a total annualized increase of \$500. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

D. JUDICIAL

Effective December 1, 2003, from the funds provided in Specific Appropriation 1945L, funds are provided to grant each eligible employee a competitive pay adjustment of 2.0 percent on each employee's November 30, 2003, base rate of pay, not to exceed a maximum annualized adjustment of \$1400.

Each eligible full-time employee shall receive an annualized minimum increase of \$500. If the competitive pay adjustment is less than \$500, each employee shall receive an additional increase which provides the employee a total annualized increase of \$500. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

E. LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE

Effective December 1, 2003, from funds provided in Specific Appropriation 1945L, funds are provided to grant each eligible Lottery Executive Management Service employee and each unit and non-unit Lottery Exempt Service employee a competitive pay adjustment of 2.0 percent on each employee's November 30, 2003, base rate of pay, not to exceed a maximum annualized adjustment of \$1400.

Each eligible full-time employee shall receive an annualized minimum increase of \$500. If the competitive pay adjustment is less than \$500, each employee shall receive an additional increase which provides the employee a total annualized increase of \$500. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

F. FLORIDA SCHOOL FOR THE DEAF AND THE BLIND:

Effective December 1, 2003, funds are provided in Specific Appropriation 1945L for non-career service employees of the School for the Deaf and the Blind to receive competitive pay adjustments of 2.0 percent on each employee's November 30, 2003, base rate of pay, not to exceed a maximum annualized adjustment of \$1400. Distribution of the funds for unit employees shall be pursuant to the negotiated collective bargaining agreement and distribution of the funds for non-unit employees shall be at the discretion of the Board of Trustees.

Each eligible full-time employee shall receive an annualized minimum increase of \$500. If the competitive pay adjustment is less than \$500, each employee shall receive an additional increase which provides the employee a total annualized increase of \$500. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

G. SPECIAL PAY ISSUES

1) Effective June 1, 2004, from funds in Specific Appropriation 1945L, \$102,959 from the General Revenue Fund and \$36,772 from Trust Funds are provided to the Department of Law Enforcement to fund the Performance Based Compensation Plan, as developed by the department, to provide a 2 percent performance based increase for those employees who exceed performance expectations outlined in employee work plans.

2) From funds in Specific Appropriation 1945L, \$562,980 from the General Revenue Fund is provided to the Department of Law Enforcement to implement the Sworn Structured Retention and Recruitment Plan as described in the department's legislative budget request (issue code 4003A00). No payout under this plan will be made before January 2004.

3) From the funds provided in Specific Appropriation 267, \$2,200,000 from the General Revenue Fund and \$500,000 from the Federal Grants Trust Fund are provided to the Department of Children and Family Services to fund a vehicle insurance allowance in the amount of \$900 annually to unit child protective investigators, family services counselors, adult protective investigators and adult services counselors (Human Services Counselors) who are required to use their personal vehicle full time to provide direct client services.

~~4) From the funds in Specific Appropriation 1945L, \$1,217,241 from the General Revenue Fund is provided to the Judicial Branch to grant each judicial assistant in the circuit and county courts a \$1,330 increase to the employee's base rate of pay, effective July 1, 2003.~~

5) From the funds in Specific Appropriation 1945L, \$283,071 from the General Revenue Fund is provided to the Judicial Branch to fund increases in the annual competitive area differential for each judicial assistant in the following circuit or county courts:

Circuit Courts	
4th Circuit.....	\$1,500
6th Circuit - Pinellas County.....	\$ 300
6th Circuit - Pasco County.....	\$1,500
9th Circuit.....	\$ 300
11th Circuit.....	\$ 300
13th Circuit.....	\$ 300
15th Circuit.....	\$ 300
16th Circuit.....	\$ 300
17th Circuit.....	\$ 300
19th Circuit.....	\$1,200

County Courts	
Duval.....	\$1,500
Clay.....	\$1,500
Nassau.....	\$1,500
Pinellas.....	\$ 300
Orange.....	\$ 300
Dade.....	\$ 300
Hillsborough.....	\$ 300
Palm Beach.....	\$ 300
Monroe.....	\$ 300
Broward.....	\$ 300
Indian River.....	\$1,200
Martin.....	\$1,200
Okeechobee.....	\$1,200
St. Lucie.....	\$1,200
Pasco.....	\$1,500
Osceola.....	\$1,800
Glades.....	\$1,200
Hendry.....	\$1,200

6) Funds are provided in this act from the salary and benefits category to allow each agency head the discretion to grant non-recurring lump-sum performance bonuses for permanent employees in order to recruit, retain and reward quality personnel. The aggregate amount of such non-recurring salary incentives shall not exceed an amount equal to 0.25% of the agency's initial approved salary rate for the fiscal year. Each agency shall use its plan for awarding bonuses that was submitted to and approved by the Office of Policy and Budget by May 2003. These funds shall be used to pay the bonuses and all associated payroll taxes. No bonus may be paid prior to June 1, 2004.

2. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the current state share of life and disability insurance premiums, except that the disability premium rate shall be reduced to 15 cents.

B. For the period of July 1, 2003, through November 30, 2003, the state share of the State Group Health Insurance Plan premiums and the state share of the state-contracted health maintenance organization premiums to the executive, legislative and judicial branch agencies shall continue at \$248.86 per month for individual coverage and \$508.88 per month for family coverage.

Additionally, funds are provided in Specific Appropriation 1947 to pay the state share of the State Group Health Insurance Plan premiums and the state share of the state-contracted health maintenance organization premiums to the executive, legislative and judicial branch agencies which shall increase, effective December 1, 2003, from \$248.86 per month to \$288.68 per month for individual coverage and from \$508.88 per month to \$590.30 per month for family coverage.

C. For the period of July 1, 2003, through November 30, 2003, the employee's share of health insurance premiums shall continue at \$41.96 per month for individual coverage and \$150.98 per month for family coverage.

Effective December 1, 2003, the employee's share of health insurance premiums shall increase from \$41.96 per month to \$48.67 per month for individual coverage and from \$150.98 per month to \$175.14 per month for family coverage.

D. Under the State Employees' Prescription Drug Program, the following shall apply:

1) Supply limits shall continue as provided in s. 110.12315, Florida Statutes.

2) a) For the period July 1, 2003, through December 31, 2003, co-payments shall be as follows:

1. \$7 co-payment for generic drugs with card;
2. \$20 co-payment for preferred brand name drugs with card;
3. \$35 co-payment for non-preferred brand name drugs with card;
4. \$10.50 co-payment for generic mail order drugs;
5. \$30 co-payment for preferred brand name mail order drugs; and
6. \$52.50 co-payment for non-preferred brand name mail order drugs.

b) For the period January 1, 2004, through June 30, 2004, co-payments

shall be as follows:

1. \$10 co-payment for generic drugs with card;
2. \$25 co-payment for preferred brand name drugs with card;
3. \$40 co-payment for non-preferred brand name drugs with card;
4. \$20 co-payment for generic mail order drugs;
5. \$50 co-payment for preferred brand name mail order drugs; and
6. \$80 co-payment for non-preferred brand name mail order drugs.

3) The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

E. 1) For the period July 1, 2003, through December 31, 2003, co-payments for prescription drugs with state-contracted health maintenance organizations shall continue at \$7 co-payment for generic drugs, \$20 co-payment for preferred brand name drugs and \$35 co-payment for non-preferred brand name drugs. Beginning January 1, 2004, co-payments for prescription drugs with state-contracted health maintenance organizations shall be increased to \$10 co-payment for generic drugs, \$25 co-payment for preferred brand name drugs and \$40 co-payment for non-preferred brand name drugs.

2) For the period July 1, 2003, through December 31, 2003, for the state-contracted health maintenance organizations, the co-payments for physician office visits shall continue at \$10. Beginning January 1, 2004, for the state-contracted health maintenance organizations, the co-payments shall be \$15 for primary care physician office visits and \$25 for specialty care physician office visits.

3) For the period July 1, 2003, through December 31, 2003, for the state-contracted health maintenance organizations, the co-payments for emergency room visits shall continue at \$25. Beginning January 1, 2004, for state-contracted health maintenance organizations, the co-payments for emergency room visits shall be \$50. These co-payments shall be waived if the patient is admitted.

4) For the period July 1, 2003, through December 31, 2003, for the state-contracted health maintenance organizations, the per admission deductible shall continue to be \$150. Beginning January 1, 2004, the per admission deductible shall be \$250 for the state-contracted health maintenance organizations.

F. All benefits as provided in the current State of Florida Employees Group Health Insurance Plan Booklet and Benefit Document and other such benefits as approved by the Legislature shall remain in effect, except as otherwise provided in this section.

G. Effective January 1, 2004, the benefits for the State Group Health Insurance Plan shall be:

In-Network Deductible -- \$250 individual/\$500 family
 Out-of-Network Deductible -- \$750 individual/\$1,500 family
 In-Network Coinsurance -- 20%
 Out-of-Network Coinsurance -- 40%
 In-Network Physician Office Visit Co-payment -- \$15 Primary/\$25 Specialist
 Out-of-Network Physician Office Visit Co-payment -- 40%
 In-Network Emergency Room Visit Co-payment -- \$50 (waived if admitted)
 Out-of-Network Emergency Room Visit Co-payment -- 40%
 In-Network Per Hospital Per Admission Deductible -- \$250
 Out-of-Network Per Hospital Per Admission Deductible -- \$500

H. The Department of Management Services may contract with an integrative medical management provider to develop and implement an integrated therapies pilot program for calendar 2004 to improve the quality of care and cost effectiveness of the state group insurance program in the Tampa Bay service area. The integrated medical management model may utilize the best practices of conventional and complementary alternative medicine. The Department is authorized to obtain an actuarial study to determine appropriate pricing models.

I. Any proposed changes in the benefits provided under the State Group Health Insurance Plan shall be accompanied by a statement signed by an actuary indicating the amount by which monthly premiums would need to change if the proposal were enacted and the benefit changes were to be exclusively funded by a change in plan premiums, unless both the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee determine that such a statement is not

necessary.

3. OTHER PROVISIONS

The following items shall be implemented in accordance with the provisions of this Act and with the negotiated collective bargaining agreements:

A. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to full-time employees on a space available basis as authorized by law.

B. Continue to reimburse employees, at current levels, for replacement of personal property.

C. Continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

D. Continue to pay employees on-call fees at the current level.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE:

A. Collective bargaining issues at impasse between the Florida Lottery and the Federation of Public Employees shall be resolved as follows:

Issues at impasse concerning Article 12, Wages and Pay Plan, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of any legislation enacted to implement this act.

B. Collective bargaining issues at impasse between the Florida Lottery and the Florida Police Benevolent Association, Inc., Lottery Law Enforcement Unit shall be resolved as follows:

Issues at impasse concerning Article 22, Wages, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. Salary Increases" and the relevant provisions of any legislation enacted to implement this act.

C. Collective bargaining issues at impasse between the State of Florida and the International Union of Police Associations for Law Enforcement Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits", shall be resolved herein pursuant to the instructions provided in this section under item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

3) All collective bargaining issues at impasse regarding Article 5 "Employee Representation and IUPA Activities", Article 7 "Internal Investigations", Article 8 "Workforce Reductions", Article 16 "Employment Outside State Government", Article 18 "Hours of Work, Leave, Job-connected Disability", Article 22 "Job-connected Disability", Article 24 "On-call assignment - Call back - Court Appearance", Article 31 "Personnel Rules" shall be resolved pursuant to the state's last offer.

D. Collective bargaining issues at impasse between the State of Florida and the Federation of Physicians and Dentists for Selected Exempt Service Physicians Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 18 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 7 "Employee Standards of Conduct and Performance" and Article 9 "Reassignment" shall be resolved herein pursuant to the instructions provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

3) All collective bargaining issues at impasse regarding Article 19 "Insurance Benefits" shall be resolved herein pursuant to the instructions provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

E. Collective bargaining issues at impasse between the State of Florida and the Police Benevolent Association for the Special Agents Bargaining Unit employees shall be resolved as follows:

All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of any legislation enacted to implement this act.

F. Collective bargaining issues at impasse between the State of Florida and the Florida Police Benevolent Association for Security Services Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instruction provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

G. Collective bargaining issues at impasse between the State of Florida and Florida Nurses Association for Professional Health Collective Bargaining Unit employees shall be resolved as follows:

All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of any legislation enacted to implement this act.

H. Collective bargaining issues at impasse between the State of Florida and AFSCME, Council 79, Master Contract Units, for career service employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this section under item "1. SALARY INCREASES", Section 3 of this act, and the relevant provisions of any legislation enacted to implement the provisions of this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instructions provided in this section under item "2. BENEFITS: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement the provisions of this act.

3) All collective bargaining issues at impasse regarding Article 1 "Recognition", Article 3 "Dues Check Off", Article 6 "Grievance Procedure", Article 7 "Discipline and Discharge", Article 8 "Workforce Reduction and Privatization", Article 9 "Reassignment, Transfer, Change in Duty Station", Article 10 "Promotion", Article 12 "Personnel Records", Article 14 "Performance Review", Article 18 "Leaves of Absence, Hours of Work, and Disability", Article 22 "Disability Leave", Article 23 "Hours of Work/ Overtime", and Article 26 "Quality of Service through Partnership", shall be resolved pursuant to the state's last offer.

I. Collective bargaining issues at impasse between the State of Florida and the Florida State Fire Service Association shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 12 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding insurance benefits in Article 15 "Health and Welfare" shall be resolved herein pursuant to the instructions provided in this section under item "2. BENEFITS: Health, Life and Disability Insurance" and the relevant

provisions of any legislation enacted to implement the provisions of this act. All other collective bargaining issues at impasse regarding Article 15 shall be resolved pursuant to the state's last offer.

3) All collective bargaining issues at impasse regarding Article 10 "Allowances and Reimbursements", and Article 19 "Disciplinary Action" shall be resolved pursuant to the state's last offer.

J. Collective bargaining issues at impasse between the State of Florida and the Federation of Physicians and Dentists for Selected Exempt Service Supervisory Nonprofessional Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding insurance benefits in Article 27 "Health and Welfare" shall be resolved herein pursuant to the instructions provided in this section under item "2. BENEFITS: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement the provisions of this act. All other collective bargaining issues at impasse regarding Article 27 shall be resolved pursuant to the state's last offer.

K. All other collective bargaining issues at impasse for the 2003-2004 fiscal year which are not contained in this act shall be resolved consistent with the personnel rules in effect on May 22, 2003, and by otherwise maintaining the status quo under the language of the current collective bargaining agreements.

5. STUDIES, REPORTS AND OTHER PROVISIONS

A. All state branches, departments, and agencies which have established or approved personnel policies for employees relating to the payment of accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

B. Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one-twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

SECTION 9. Pursuant to s. 1004.28(6) and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired by the direct support organizations indicated. This authorization does not obligate the Legislature to provide General Revenue funds to operate and maintain these facilities.

1. Financing and construction of the UF Alachua Research Facility Expansion by the UF Research Foundation.
2. Financing and construction of the UF Genetics/Cancer Research Facility by the UF Research Foundation and/or the UF Foundation.
3. Financing and construction of the FSU Alumni Center Complex by the FSU Foundation and/or the Alumni Association.
4. Financing and construction of the FSU Campus Landscaping Improvements by the FSU Foundation.
5. Financing and renovation of FSU Research and Development Facilities by the FSU Research Foundation.
6. Financing and construction of the FSU Research and Development Facility-Number Three by the FSU Research Foundation.
7. Financing and construction of the FSU Research and Development Facility-Number Four by the FSU Research Foundation.
8. Financing and construction of the FSU South Africa Study Center by FSU International Programs.
9. Financing and construction of the FSU French Study Center by FSU International Programs.
10. Financing and construction of the FSU Spanish Study Center by FSU International Programs.
11. Financing and construction of the FSU Panama Study Center by FSU International Programs.
12. Financing and construction of the FSU Italian Study Center by FSU International Programs.
13. Financing and construction of the FSU Classroom Building by the

- FSU Foundation and/or the Seminole Boosters.
14. Refinancing of the FSU Shaw Building by the FSU Research Foundation.
 15. Financing and construction of the FAMU Foundation Building by the FAMU Foundation.
 16. Financing and construction of the USF Health Care and Education Center by the USF Foundation.
 17. Financing and construction of the USF Marshall Center Renovation and Expansion by the USF Foundation.
 18. Financing and construction of the USF Student Health Center by the USF Foundation.
 19. Financing and construction of the USF Residence Hall (Beta) Renovation by the USF Foundation.
 20. Financing and construction of the USF Student Residence Facility Phase III by the USF Foundation.
 21. Financing and construction of the USF Athletic Facility by the USF Foundation/USF Athletic Association.
 22. Financing and construction of the USF Alumni Center Expansion by the USF Foundation.
 23. Financing and construction of the USF United States Geological Survey Facility Expansion Project - St. Petersburg Campus by the USF Foundation.
 24. Financing and construction of the USF Multi-Purpose Facility at the St. Petersburg Campus by the USF Foundation.
 25. Financing and construction of the USF Sarasota/Manatee Campus Multi-Purpose Facility by the USF Foundation.
 26. Financing and construction of the FGCU Student Housing Phase VI by the FGCU Foundation.
 27. Financing and construction of the FGCU Parking Garage by the FGCU Foundation.
 28. Financing and construction of the UCF Intercollegiate Athletic Node by the UCF Foundation.
 29. Financing and construction of the UCF Alumni Center by the UCF Foundation.
 30. Financing and construction of the UCF Intercollegiate Athletic Complex by the UCF Foundation.
 31. Financing and construction of the UCF Rosen School of Hospitality Management by the UCF Foundation.
 32. Financing and construction of the UCF Civic Theater remodeling by the UCF Foundation.
 33. Financing and construction of the UCF Indoor Practice Facility/Athletic Administration Building by the UCF Foundation.
 34. Financing and construction of the FAU Pine Jog Environmental Educational Center by the FAU Foundation.
 35. Financing and construction of the FAU Aristotle Center by the FAU Foundation.
 36. Financing and construction of the FAU Alumni Center by the FAU Foundation.
 37. Financing and construction of the FAU Judaica Center by the FAU Foundation.

SECTION 10. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources. This authorization does not obligate the Legislature to provide General Revenue funds to operate and maintain these facilities. If existing sites are a part of these projects, each site must be certified to be free of hazardous materials before it may be accepted by the University.

1. UF-Structures and Materials Laboratory
2. UF-Minor Projects for UF Facilities
3. UF-Seismic Testing
4. UF-Biomedical Research Building
5. UF-Alachua Research Facility Expansion
6. UF-Environmental Health & Safety Building Addition
7. UF-Instrumental Music Education Building
8. UF-Interdisciplinary Center for Biotechnology Research
9. UF-Genetics/Cancer Research Facility
10. UF/HSC-Orthopaedics Institute
11. UF/HSC-Minor Projects for HSC Facilities
12. UF/HSC-Metabolic Building Addition for Feline Research
13. UF/HSC-Food Animal Service Building
14. UF/IFAS-Plant Science Research and Education Unit
15. UF/IFAS-Minor Projects for IFAS Facilities
16. UF/IFAS-Gulf Coast Research and Education Center
17. UF/IFAS-CREC Citrus Pathology Laboratory
18. FSU-Student Services Building
19. FSU-Alumni Center Complex
20. FSU-Communications Facility

21. USF-Nanotech 1 Facility
22. USF-Health Care and Education Center
23. USF-Alumni Center Expansion
24. UCF-Rosen School of Hospitality Management
25. UCF-Student Support Center
26. UCF-Alumni Center
27. UCF-Convocation Center
28. FAU-Aristotle Center
29. FAU-Alumni Center
30. FIU-EAS Classroom Expansion
31. FIU-Academic Learning Center
32. FGCU-North Lake Swimming Pool

SECTION 11. The State Board of Education is hereby authorized to approve the construction or acquisition of the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to s. 11(f), Art. VII of the State Constitution, or s. 1010.60, Florida Statutes, and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. UF-Genetics/Cancer Research Facility
2. FSU-Research and Development Facilities Renovation
3. FSU-Research and Development Facility - Number Three
4. FSU-Research and Development Facility - Number Four
5. FSU-Parking Improvements
6. FSU-Parking Garage No. 3
7. FSU-Parking Garage No. 4
8. FSU-Alumni Center Complex
9. FSU-South Africa Study Center
10. FSU-French Study Center
11. FSU-Spanish Study Center
12. FSU-Panama Study Center
13. FSU-Landis Hall Renovation
14. FSU-Italian Study Center
15. FSU-Food Service Improvements
16. FSU-Classroom Building
17. FSU-Shaw Building
18. FAMU-Bragg Stadium Renovation and Expansion
19. FAMU-Housing Facilities Renovation
20. FAMU-Housing Phase IV
21. FAMU-Foundation Building
22. USF-Health Care and Education Center
23. USF-Marshall Center
24. USF-Student Health Center
25. USF-Residence Hall Renovation (Beta)
26. USF-Student Residence Facility Phase III
27. USF-Athletic Facility
28. USF-Parking Structure II
29. USF-Parking Structure III
30. USF-Multipurpose Facility - St. Petersburg Campus
31. USF-Multipurpose Facility - Sarasota/Manatee Campus
32. UCF-Parking Garage V
33. UCF-Student Health Center
34. UCF-Special Purpose Housing/Parking Garage
35. UCF-Convocation Center
36. FAU-Student Housing
37. FAU-Parking Garage
38. FIU-Parking Garage Three
39. FIU-Parking Garage Four
40. FIU-Housing Phase IV
41. New College-Residence Hall
42. FGCU-Student Housing Phase VI
43. FGCU-Parking Garage

SECTION 12. The unexpended balance of \$2,000,000 provided to St. Petersburg College in the Specific Appropriation 9G of Chapter 2000-166, Laws of Florida, relating to Clsrms, Labs, Offices Ph II - TS partial (ce) for \$4,442,945, is hereby reappropriated and authorized to assist in the purchase of property and facilities adjacent to the Tarpon Springs Campus.

SECTION 13. The unexpended balance of \$700,000 provided to St. Petersburg College in the Specific Appropriation 17 of Chapter 2001-253, Laws of Florida, relating to General renovation/remodel, roofs, HVAC, ADA, site improvements for \$4,092,167, is hereby reappropriated and authorized to construct a new maintenance building with site improvements at the St. Petersburg/Gibbs Campus.

SECTION 14. The unexpended balance of \$7,069,857 provided to St.

Petersburg College in the Specific Appropriation 7 of Chapter 2001-367, Laws of Florida, relating to Major renovation/remodel Natural Science Building - SP/G partial for \$3,901,304 and Major renovation/remodel Natural Science Building - SP/G for \$3,168,553, is hereby reappropriated and authorized to construct a new south wing of the Natural Science Building at the St. Petersburg/Gibbs Campus.

SECTION 15. Pursuant to s. 1013.40, Florida Statutes, the specified community colleges are authorized to acquire or construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide General Revenue funds to operate and maintain these facilities. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated community college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Hillsborough Community College - Acquire old Borden's Plant for additional land/facilities adjacent to the Dale Mabry Campus for future development of classrooms, labs, offices, support facilities and parking.
2. Valencia Community College - Acquire land for a proposed Southeast Campus in Orange County for future development of classrooms, labs offices, support facilities and parking.
3. Tallahassee Community College - Acquire land for future development of Pat Thomas Law Enforcement Academy and at the Main Campus in accordance with the Master Plan.

SECTION 16. The unexpended balance of funds provided to the University of West Florida in Specific Appropriation 218A of Chapter 2001-253, Laws of Florida, relating to the Renovate Fieldhouse for Intercollegiate Athletics/Recreation project for \$552,988, is hereby re-appropriated and authorized to be expended for the Health, Leisure and Sports Facility project.

SECTION 17. Funds provided in Specific Appropriation 21B of Chapter 2002-394, Laws of Florida, to The Florida State University and allocated by the Board of Trustees of The Florida State University to match funds for the West Coast Symphony Hall are hereby reverted and are appropriated to The Florida State University to match local contributions, in an equal amount, for capital costs associated with the Asolo Conservatory.

SECTION 18. The unexpended balance of \$15,000,000 provided to Florida Community College at Jacksonville in Specific Appropriation 15 of Chapter 2002-394, Laws of Florida, relating to the construction and equipping of the Florida Transportation Equipment Training Center, is hereby reverted to the Public Education Capital Outlay and Debt Service Trust Fund.

SECTION 19. There is hereby appropriated \$3,400,000 from the General Revenue Fund to be used as grants to assist with the implementation of School District Facilities Work Programs adopted pursuant to s. 235.185, Florida Statutes, for districts which have experienced high growth in student enrollment relative to their financial ability to provide facilities to serve this enrollment growth.

SECTION 20. Funds are provided in Specific Appropriation 12C to the Hillsborough Community College for a Multipurpose Facility in Plant City which shall be named the "John R. Trinkle Center."

SECTION 21. The unexpended balance of funds up to a maximum of \$6 million, is provided to the Department of Children and Family Services in Specific Appropriation 315 of Chapter 2002-394, Laws of Florida, from the Federal Grants Trust Fund for the Community Partnership Matching Grant Program is hereby reappropriated to the Department of Children and Family Services for the Community Partnership Matching Grant Program.

SECTION 22. The unexpended trust fund balance of \$1,000,032 provided to the Department of Children and Family Services in Specific Appropriation 286 of Chapter 2002-394, Laws of Florida, for the Integrated Benefit Recovery System (IBRS) project is hereby reappropriated to the Department of Children and Family Services to enable completion of IBRS Project Phases 1 and 2, and required federal reports for the IBRS project in Fiscal Year 2003-2004. Prior to release of funds, the

Department must prepare a detailed operational work plan.

SECTION 23. 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 24. 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, Agency for Workforce Innovation, 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 25. 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 26. The unexpended balance of funds provided to the Department of Children and Family Services in Specific Appropriation 285A of Chapter 2002-394, Laws of Florida, for the implementation of the Statewide Automated Child Welfare Information System HomeSafenet project are hereby reappropriated to the Department of Children and Family Services to enable the Department to retain a System Integrator in Fiscal Year 2003-2004 for the completion of the HomeSafenet project in accordance with recommendations identified in the HomeSafenet Project Strategic Plan dated March 31, 2003 and the approved federal Advance Planning Document for the HomeSafenet project. Funds reappropriated within this section shall not be used to purchase, lease, or otherwise acquire hardware or software products or services without prior approval by the Senate and House Appropriations Committees and the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

SECTION 27. The Correctional Privatization Commission shall deposit \$1,654,360 from unencumbered funds received for the purpose of repairs and maintenance to the Grants and Donations Trust Fund in the Department of Management Services.

SECTION 28. Funds in this act may be expended for bar dues and for legal education courses for attorneys employed by the State as legal staff.

~~SECTION 29. The unexpended balance of \$12,000,000 from funds provided to the Department of Agriculture in Specific Appropriation 1480A of Chapter 2002-394, Laws of Florida, for the Citrus Canker Tree Compensation Program is hereby reverted.~~

SECTION 30. The unexpended balance of funds provided to the State Technology Office in Specific Appropriation 2175A of Chapter 2002-394, Laws of Florida, for Health Insurance Portability and Accountability Act (HIPAA) implementation is hereby reappropriated to the State Technology Office to continue HIPAA implementation activities for Fiscal Year 2003-2004.

SECTION 31. (1) Effective upon this act becoming law, \$100 million in the Florida Preservation 2000 Trust Fund in the Department of Environmental Protection is transferred to the Save Our Everglades Trust Fund in the Department of Environmental Protection as a result of additional funds being made available within the Florida Preservation 2000 Trust Fund from the purchase of surety bonds authorized pursuant to the Division of Bond Finance Twenty-Second Subsequent Resolution adopted by the Governor and Cabinet on February 25, 2003, in order to fund Specific Appropriation 1770 of Chapter 2002-394, Laws of Florida.

(2) Effective upon this act becoming law, the first paragraph of proviso immediately following Specific Appropriation 1770 in Chapter 2002-394, Laws of Florida is repealed.

(3) Effective upon this act becoming law, Specific Appropriation 1765B and the two paragraphs of proviso immediately following it in Chapter 2002-394, Laws of Florida, are repealed.

SECTION 32. For the 2003-2004 fiscal year, \$100 million in the Florida Preservation 2000 Trust Fund in the Department of Environmental Protection is transferred to the Save Our Everglades Trust Fund in the Department of Environmental Protection as a result of additional funds being made available within the Florida Preservation 2000 Trust Fund from the purchase of surety bonds authorized pursuant to the Division of Bond Finance Twenty-Second Subsequent Resolution adopted by the Governor and Cabinet on February 25, 2003, in order to fund Specific Appropriation 1520B of this Act.

SECTION 33. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2001A of Chapter 98-286, Laws of Florida, for Land Acquisition - Capitol Center and Vicinity Governor's Mansion and Environs for \$919,974 is hereby reappropriated to the Department of Management Services for purchasing land adjacent to the Governor's Mansion.

~~SECTION 34. The \$500,000 provided to the Department of Agriculture and Consumer Services in Specific Appropriation 1068F in Chapter 99-226, Laws of Florida for the Florida City Farmers' Market Land Purchase, is hereby reappropriated as the Florida City Farmers' Market.~~

SECTION 35. Federal funds received by the Department of State for reimbursements made pursuant to section 102 or section 251 of the Help America Vote Act of 2002 shall, up to the eligible reimbursement amount, 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 36. Upon the Jobs and Growth Tax Relief Reconciliation Act of 2003 becoming law, any federal changes therein resulting in an improvement to the state's federal medical assistance percentage (FMAP) shall result in a realignment of the associated budget authority provided herein. The affected agencies are hereby directed to submit budget amendments in accordance with the provisions of Chapter 216, Florida Statutes, within 30 days of such a federal change becoming law. The amendments shall be developed to reduce the state's reliance on general revenue, while preserving the total funding level anticipated within this General Appropriations Act. In addition, any funds received in the form of flexible grants from the reconciliation bill shall be deposited in the Working Capital Fund.

SECTION 37. Effective upon this act becoming law, the sum of \$21,251,000, which reverted on June 30, 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.

SECTION 38. 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 39. The unexpended balance of the funds provided in EOG budget amendment #286 in the amount of \$4.6 million for the Federal Emergency Management Agency's all hazards emergency planning funds are hereby reappropriated for the same purpose.

SECTION 40. 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 41. 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 is hereby reappropriated for improvements to U.S. 319.~~

SECTION 42. Effective upon this act becoming law, from the funds in Specific Appropriation 3157A, Chapter 2002-394, Laws of Florida, which were transferred to the State Technology Office, \$1,609,432 shall revert to the General Revenue Fund and \$1,341,193 shall revert to the Family Courts Trust Fund.

SECTION 43. There is hereby appropriated to the Working Capital Fund \$496,921,051 to be transferred from the following trust funds in the amounts specified:

AGENCY FOR WORKFORCE INNOVATION	
Special Employment Security Administration TF.....	9,000,000
DEPARTMENT OF COMMUNITY AFFAIRS	
Local Gov't Housing TF.....	83,614,000
State Housing TF.....	42,282,937
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
DUI School Coordination TF.....	1,800,000
DEPARTMENT OF STATE	
Cultural Institutions TF.....	895,557
Public Access TF.....	426,190
PUBLIC SERVICE COMMISSION	
PSC Regulatory TF.....	5,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Professional Reg TF.....	25,127,177
FL Land Sales, Condo & Mobile Home TF.....	8,300,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Conservation & Recreation Land TF.....	28,400,000
Eco System Mgt TF.....	42,100,000
Internal Improvement TF.....	2,500,000
Invasive Plant Control TF.....	20,000,000
Land Acquisition TF.....	97,068,171
Solid Waste Mgt TF.....	3,600,000
Water Mgt Lands TF.....	32,000,000
DEPARTMENT OF FINANCIAL SERVICES/BANKING	
Anti-Fraud TF.....	4,810,393
Consolidated Payment TF.....	1,991,829
Financial Institutions Reg TF.....	4,350,000
Mortgage Broker's Guaranty TF.....	1,207,653
Regulatory TF.....	8,784,980
DEPARTMENT OF FINANCIAL SERVICES/INSURANCE	
Insurance Regulatory TF.....	31,820,971
State Risk Mgt TF.....	20,000,000
DEPARTMENT OF REVENUE	
Corporations Tax Admin TF.....	2,000,000
Drug Enforcement TF.....	200,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game TF.....	1,000,000
SUPREME COURT	
Family Courts TF.....	1,341,193
DEPARTMENT OF EDUCATION	
Major Gifts TF.....	4,000,000
Projects, Contracts and Grants TF.....	13,300,000

Funds specified in this section shall be transferred by each agency to

the Working Capital 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 Working Capital 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 Working Capital Fund as the resources become available to meet the requirements of this section unless an extension for the transfer has been approved by the Chief Financial Officer.

SECTION 44. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2003-0608 as submitted on May 7, 2003, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for FY 2002-2003 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 45. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2003-0610 as submitted on May 7, 2003, by the Governor on behalf of the Department of Children and Family Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for FY 2002-2003 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 46. The funds provided in Specific Appropriation 173A of Chapter 2002-394, Laws of Florida, from the General Revenue Fund for the Centers of Excellence, shall revert and are hereby reappropriated as grants and aids consistent with the expenditure plan submitted with Budget Amendment EOG # B2003-0622 on May 7, 2003, for approval by the Legislative Budget Commission. The expenditure plan is hereby approved, and the approved budget shall be released 100 percent on July 1, 2003.

SECTION 47. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2003-0629 as submitted on May 7, 2003, by the Governor on behalf of the Department of Agriculture and Consumer Services and the Department of State for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for FY 2002-2003 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 48. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2003-0639 as submitted on May 7, 2003, by the Governor on behalf of the Department of Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for FY 2002 - 2003 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 49. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2003-0640 as submitted on May 7, 2003, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for FY 2002-2003 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 50. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2003-0641 as submitted on May 7, 2003, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for FY 2002-2003 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 51. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2003-0642 as submitted on May 7, 2003, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for FY 2002-2003 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 52. The Legislature hereby adopts by reference the changes to

the approved operating budget as set forth in Budget Amendment EOG # B2003-0643 as submitted on May 7, 2003, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for FY 2002-2003 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 53. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2003-0653 as submitted on May 7, 2003, by the Governor on behalf of the Department of Juvenile Justice for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for FY 2002-2003 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 54. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2003-0669 as submitted on May 7, 2003, by the Governor on behalf of the Department of Community Affairs for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for FY 2002 - 2003 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 55. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2003-0671 as submitted on May 7, 2003, by the Governor on behalf of the Department of Law Enforcement for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for FY 2002-2003 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 56. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Chief Financial Officer is directed to transfer \$10,200,000 from the Tobacco Settlement Clearing Trust Fund into the General Revenue Fund. This transfer shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 57. The Chief Financial Officer is hereby authorized to transfer \$7,500,000 in General Revenue funds to the Budget Stabilization Fund for Fiscal Year 2003-2004 as required in s. 19(g), Article III of the Constitution of the State of Florida.

SECTION 58. There is hereby appropriated \$60,000,000 to be transferred from the Lottery Capital Outlay and Debt Service Trust Fund to the Education Enhancement Trust Fund.

SECTION 59. Pursuant to s. 215.98, Florida Statutes, the Legislature determines that the authorization and issuance of debt for the 2003-2004 fiscal year is in the best interest of the state and should be implemented.

SECTION 60. (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 in paragraph (2), he shall request a budget amendment pursuant to the notice, review, and objection procedures of s. 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. 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 sufficient funds to pay claims up to \$2 million per occurrence and \$5 million aggregate.

(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 61. 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 62. There is hereby appropriated \$200,000,000 to be transferred from the State Transportation Trust Fund to the General Revenue Fund.

SECTION 63. Upon this act becoming law, there is hereby appropriated \$8,000,000 from the Florida Forever Trust Fund to the Department of Environmental Protection for the South Florida Water Management

District.

SECTION 64. All monies received by the State of Florida as a result of settlements or final judgements, resulting from an investigation of research analyst conflicts of interest, involving the Securities and Exchange Commission and Bear, Stearns & Co. Inc. (Bear Stearns), Credit Suisse First Boston LLC (CSFB), Goldman, Sachs & Co. (Goldman), Lehman Brothers Inc. (Lehman), J.P. Morgan Securities Inc. (J.P. Morgan), Merrill Lynch, Pierce, Fenner & Smith, Incorporated (Merrill Lynch), Morgan Stanley & Co. Incorporated (Morgan Stanley), Citigroup Global Markets, Inc., f/k/a Salomon Smith Barney Inc. (SSB), UBS Warbug LLC (UBS Warburg), U.S. Bancorp Piper Jaffray Inc. (Piper Jaffray), and Jack B. Grubman and Henry M. Blodget are hereby appropriated from the trust fund in which they are initially deposited to the Working Capital Fund, or shall be initially deposited in the Working Capital Fund, unless otherwise specified by the conditions of the settlement.

SECTION 65. 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 66. Except as otherwise provided herein, this act shall take effect July 1, 2003, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2003, then it shall operate retroactively to July 1, 2003.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	116,241
FROM GENERAL REVENUE FUND	21215,987,830
FROM TRUST FUNDS	32286,574,080
TOTAL ALL FUNDS	53502,561,910

Approved by the Governor June 23, 2003.

Filed in Office Secretary of State June 23, 2003.