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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2000, and ending June 30, 2001, 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 2000-2001 Fiscal Year to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

EDUCATION - FIXED CAPITAL OUTLAY

| | | |
|---|---|-------------|
| 1 | FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 180,000,000 |
|---|---|-------------|

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

STUDENT FINANCIAL AID PROGRAM - STATE

| | | |
|----|--|-------------|
| 2 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 150,000,000 |
| 2A | SPECIAL CATEGORIES TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 20,000,000 |

Funds in Specific Appropriation 2A are for the Public Student Assistance Grant Program.

| | | |
|--|--|-------------|
| TOTAL: STUDENT FINANCIAL AID PROGRAM - STATE | | |
| FROM TRUST FUNDS | | 170,000,000 |
| TOTAL ALL FUNDS | | 170,000,000 |

PUBLIC SCHOOLS, DIVISION OF

STATE GRANTS/K-12 PROGRAMS - FEFP

| | | |
|---|--|-------------|
| 3 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DISTRICT DISCRETIONARY LOTTERY FUNDS FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 188,835,000 |
|---|--|-------------|

Funds appropriated in Specific Appropriation 3 are provided as enhancement funds for school districts and shall be allocated by prorating each district's K-12 base funding entitlement to the amount of the appropriation.

Districts shall use a unique fund source code for accounting for the receipt and expenditure of all Educational Enhancement Trust Funds.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Prior to the expenditure of funds appropriated in Specific Appropriation 3, each school district shall establish policies and procedures that define enhancement and the types of expenditures that will be considered consistent with that definition. Districts shall provide to the Department of Education a copy of all policies and procedures that relate to the use of enhancement funds and shall annually, within a sixty day period following the end of each fiscal year, submit a report to the Department of Education showing the actual expenditure of all enhancement funds.

From the funds provided in Specific Appropriation 3, school boards must allocate, not later than October 1, 2000, at least \$10 per unweighted FTE student to be used at the discretion of the School Advisory Committee or, in the absence of such a committee, at the discretion of the staff and parents of the school. A portion of the money should be used for implementing the school improvement plan. The improvement plan shall include performance indicators which are measurable.

Funding for use by the School Advisory Councils should be allocated directly to the School Advisory Councils, should be clearly earmarked for their use and is not subject to override by the Principal or interim approvals by school district staff. The funds must be accounted for and subject to being audited on a yearly basis.

3A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 33,600,000

Funds provided for public school technology in Specific Appropriations 3A and 81 shall be allocated by prorating the total on each district's share of the state total K-12 FTE.

Hardware and software purchases from funds provided in Specific Appropriations 3A and 81 shall be cycled by school districts to provide new equipment to students and programs with the highest need and oldest equipment.

The Department of Education is authorized to withhold the distribution of funds from Specific Appropriations 3A and 81 from districts which fail to complete a technology survey, by school, approved by the Commissioner of Education.

TOTAL: STATE GRANTS/K-12 PROGRAMS - FEFP
 FROM TRUST FUNDS 222,435,000
 TOTAL ALL FUNDS 222,435,000

STATE GRANTS K/12 PROGRAM - NON FEFP

4 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - TRANSFER LOTTERY TO
 EXECUTIVE OFFICE OF THE GOVERNOR/
 PARTNERSHIP FOR SCHOOL READINESS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 1,075,000

5 SPECIAL CATEGORIES
 SCHOOL RECOGNITION/MERIT SCHOOLS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 45,000,000

From the funds provided in Specific Appropriation 5, up to \$100 per student in each qualifying school shall be awarded by the Commissioner as provided in s. 231.2905, Florida Statutes.

5A SPECIAL CATEGORIES
 GRANTS AND AIDS - CHARTER SCHOOLS
 FACILITIES AND EQUIPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 10,000,000

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

The Commissioner of Education is authorized to allocate funds in Specific Appropriation 6 among the following programs: Pre-kindergarten Early Intervention, Early Childhood Services, Migrant 3

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

and 4 Year Old Program and the Florida First Start program.

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

TOTAL: STATE GRANTS K/12 PROGRAM - NON FEFP
 FROM TRUST FUNDS 161,925,000
 TOTAL ALL FUNDS 161,925,000

COMMUNITY COLLEGES, DIVISION OF

COMMUNITY COLLEGE PROGRAMS

8 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 LOTTERY FUNDS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 97,170,000

Funds provided in Specific Appropriation 8 shall be allocated as follows:

| | |
|---------------------------------|------------|
| Brevard..... | 3,786,161 |
| Broward..... | 6,253,234 |
| Central Florida..... | 1,944,809 |
| Chipola..... | 670,339 |
| Daytona Beach..... | 5,861,785 |
| Edison..... | 2,307,408 |
| Florida CC at Jacksonville..... | 9,488,283 |
| Florida Keys..... | 437,233 |
| Gulf Coast..... | 1,660,299 |
| Hillsborough..... | 4,890,872 |
| Indian River..... | 4,281,564 |
| Lake City..... | 1,034,206 |
| Lake-Sumter..... | 604,334 |
| Manatee..... | 1,980,605 |
| Miami-Dade..... | 15,755,940 |
| North Florida..... | 455,613 |
| Okaloosa-Walton..... | 1,802,000 |
| Palm Beach..... | 4,230,038 |
| Pasco-Hernando..... | 1,449,263 |
| Pensacola..... | 3,642,221 |
| Polk..... | 1,500,140 |
| St. Johns..... | 1,044,526 |
| St. Petersburg..... | 5,004,150 |
| Santa Fe..... | 3,818,491 |
| Seminole..... | 3,369,843 |
| South Florida..... | 1,273,328 |
| Tallahassee..... | 2,485,477 |
| Valencia..... | 6,137,838 |

The State Board of Community Colleges shall submit a report to the Executive Office of the Governor, the Speaker of the House of Representatives, the President of the Senate and the minority leaders of the House of Representatives and Senate reflecting how these funds were expended.

UNIVERSITIES, DIVISION OF

EDUCATIONAL AND GENERAL ACTIVITIES

From the funds in Specific Appropriations 8A through 8D for university enhancements, the Board of Regents shall allocate to each university its proportional share to be used for enhanced programs to be determined by each respective university. The Board of Regents may allocate up to \$500,000 of these funds (off-the-top) for implementing systemwide or statewide priorities. Funds appropriated herein may be transferred to one or more appropriation categories for expenditure; however, the Board of Regents shall establish a mechanism for tracking such transferred funds back to the original appropriation. The Board of Regents shall submit an annual report reflecting how these funds were expended.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

| | | |
|--------|--|-------------|
| 9A | LUMP SUM EDUCATIONAL AND GENERAL ACTIVITIES FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 84,702,272 |
| 9B | LUMP SUM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 5,322,263 |
| 9C | LUMP SUM UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 2,677,282 |
| 9D | LUMP SUM UNIVERSITY OF FLORIDA HEALTH CENTER OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 4,468,183 |
| TOTAL: | EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS | 97,170,000 |
| | TOTAL ALL FUNDS | 97,170,000 |
| | TOTAL OF SECTION 1 FROM TRUST FUNDS | 928,700,000 |
| | TOTAL ALL FUNDS | 928,700,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay. The Commissioner of Education is authorized to establish and implement accountability measures of student achievement for grants approved by the Commissioner from the funds provided in Specific Appropriations 59 through 136.

Funds in Specific Appropriations 11 through 182 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.

EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 9E through 10D 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)(b), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of s. 216.301(3)(a), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2000-2001 appropriation, and shall also apply to funds appropriated to General Revenue and to the Principal State School Trust Fund in Specific Appropriation 9F.

| | | |
|----|--|-------------|
| 9E | FIXED CAPITAL OUTLAY | |
| | MAINTENANCE, REPAIR, RENOVATION, AND | |
| | REMODELING | |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 203,400,000 |

Funds provided in Specific Appropriation 9E shall be allocated in accordance with s. 235.435 (1), Florida Statutes.

| | |
|------------------------------|-------------|
| Public Schools..... | 160,675,132 |
| Community Colleges..... | 16,232,070 |
| State University System..... | 26,492,798 |

| | | |
|----|--|------------|
| 9F | FIXED CAPITAL OUTLAY | |
| | SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND . . | 30,000,000 |
| | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| | DEBT SERVICE TRUST FUND | 98,451,388 |

From the funds provided in Specific Appropriation 9F, \$1,642,014

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

shall be distributed to developmental research schools and allocated in accordance with s. 228.053 (9) (e), Florida Statutes. The remaining funds shall be allocated to school districts and developmental research schools in accordance with s. 235.435 (3), Florida Statutes.

Release of funds in Specific Appropriation 9F is contingent upon certification of district compliance with s. 235.15, Florida Statutes.

| | |
|--|-------------|
| 9G FIXED CAPITAL OUTLAY | |
| COMMUNITY COLLEGE PROJECTS | |
| FROM GENERAL REVENUE FUND | 42,570,364 |
| FROM PUBLIC EDUCATION CAPITAL OUTLAY AND | |
| DEBT SERVICE TRUST FUND | 158,344,638 |

Release of funds in Specific Appropriation 9G is contingent upon certification of compliance with s. 235.15, Florida Statutes.

Funds in Specific Appropriation 9G shall be used for the following projects:

| | |
|--|------------|
| BREVARD- Gen ren/rem, Fac's 1 OCC & Fac 4 Gym & Site | |
| Improv - Titusville..... | 2,446,327 |
| BROWARD- Std Ctr Bldg 19 Add/Rem - Cent comp (ce)..... | 1,000,000 |
| Gen ren/rem,HVAC,comm sys,ADA,roofs,util,site..... | 2,542,550 |
| Rem/rem Bldg 48 Student Svcs - North part..... | 3,849,002 |
| Rem/rem Bus Ed/Science Bldg 71 - South..... | 286,899 |
| Clstrms/Labs/Library w Local Partnership - Weston complete.. | 4,000,000 |
| CENTRAL FLA- Gen ren/rem, mech/elec,ADA,roofing, site imp... | 943,310 |
| Ren/Rem Health Occ & Lab Bldg 19 - Main comp..... | 1,561,346 |
| Rem/rem Bldg 5 & 9 - Main partial..... | 833,612 |
| CHIPOLA- Gen ren/rem, ADA,util,roofs,site imp,LRC..... | 594,542 |
| Rem/rem Nursing/Cosmetology/English..... | 1,632,630 |
| DAYTONA- Std Svcs/Admin/Child Serv Bldg 7 - W part(ce)..... | 1,500,000 |
| Gen ren/rem, undergrd util,Bldgs 12,15,28, LRC,site..... | 1,941,136 |
| Rem/rem Allied Health/Sci Bldg 27 - Main partial..... | 5,465,670 |
| Student Services Admin Bldg - West Volusia Campus..... | 7,860,922 |
| DBCC/SCC/UCF High Tech Learning Center..... | 4,000,000 |
| Daytona Bch CC/Volusia Sch Dist Charter Technical Cen (e).. | 4,241,465 |
| EDISON- Allied Health Inst Fac - Main complete (ce)..... | 945,000 |
| Clstrms/Dis Lng/Video Conf Fac/Stu Svcs-Main/partial(sc).... | 4,000,000 |
| Gen ren/rem, energy proj 13 Bldgs,fire safety HVAC | |
| site imprv..... | 915,530 |
| Rem/rem Bldgs 1-7,9,10,12,20-26,28 Main part..... | 800,000 |
| FLA CC @JAX- Student Services Bldg - Kent complete (ce).... | 1,400,000 |
| Clstrms/Labs/Lib/Stu Svcs Ph 11 & III - Nassau complete(ce). | 311,000 |
| Gen ren/rem, ADA, HVAC, lights, util, roofs, | |
| floors, site improvements..... | 2,891,405 |
| Rem/rem Wkforce Labs Bldgs B & C - Dwntn part..... | 603,947 |
| FLA KEYS- Gen ren/rem, roofs, telecomm, elec/mech/HVAC, | |
| ADA, site imprv..... | 272,180 |
| GULF COAST- Gen ren/rem, HVAC Soc Sci, LRC & Nat Sci Labs, | |
| sec sys..... | 910,597 |
| Rem/rem Social Sci Bldg - Main part..... | 250,000 |
| Adj land acq - Main, Gulf/Franklin, CJ Ctr | |
| partial(spc)..... | 452,101 |
| Structurally Unsound Gym Repl/w Health/Wellness | |
| Voc Ed Facility - Main (within 5 yrs partial(p)..... | 656,152 |
| HILLSBOROUGH- Gen ren/rem, HVAC,energy mgt,parking | |
| ADA, util, comm sys..... | 1,309,125 |
| Rem/rem Lib floors 2 & 3 - Dale Mabry part..... | 2,170,612 |
| Rem/rem Bus Labs Bldg 201 - Ybor City partial..... | 633,589 |
| INDIAN RIVER-R Technology Bldg partial (ce)..... | 8,298,259 |
| Gen ren/rem, roofs,ADA,chiller plt, util, parking..... | 994,574 |
| site imprv, HVAC | |
| Rem/rem Bldgs 6 & parts of 3, 10, 12 & 18-Main partial.... | 3,200,000 |
| Adj land acq - Main, Chastain, Mueller, St.Lucie W(spc).... | 1,000,000 |
| Classroom Building - Chastain Center (1) complete (pce).... | 4,680,690 |
| Treasure Coast Workforce Development Education Center..... | 9,544,000 |
| LAKE CITY- Gen ren/rem, HVAC, Admin & Tech Bldgs, | |
| roads, site impv..... | 641,385 |
| LAKE-SUMTER-Gen ren/rem,energy mgt,site imp,roofs | |
| ADA, lighting, HVAC..... | 445,533 |
| MANATEE- Gen ren/rem,util,storm main, | |
| HVAC, ducts, paving, roofs, ADA..... | 1,024,285 |
| Ren/Rem Sci Lab Bldg 800 & Mach Bldg 1800 comp..... | 901,172 |
| Rem/rem Bldgs 100,200,& 300 - Main..... | 2,505,039 |
| Workforce Development Corporate Training Center (pc)..... | 482,321 |
| MIAMI DADE- Bldg 7000(Pk Fac for Phase III)Wolfson comp(ce). | 10,488,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-------------|
| Gen ren/rem - collegewide..... | 5,757,282 |
| Rem/rem clsrms,labs,sup fac - Wolfson partial..... | 2,000,000 |
| Rem/rem clsrms/labs/sup fac - InterAm partial..... | 3,230,700 |
| Rem/rem clsrms/labs/sup fac Bldg 2000 - North..... | 2,456,480 |
| Land & facilities acq - Wolfson partial (spc)..... | 223,441 |
| NORTH FLA- Gen ren/rem, site imp, roofing, handicap access, ADA..... | 397,434 |
| Rem/rem Tech Ctr/Nursing..... | 282,151 |
| OKALOOSA-WALTON - Library Bldg - Main partial (ce)..... | 1,000,000 |
| Gen ren/rem, utilities, energy mgt, parking, site imps, safety, elec..... | 1,016,991 |
| Rem/rem Facility 50 for Nursing - Main Partial..... | 183,000 |
| PALM BCH- Gen ren/rem, safety, comm sys, EMS, roofs, parkg, utilities, lights, rds..... | 2,502,078 |
| Rem/rem Bldgs 104 & 208w/add - Cent; 104 - So part..... | 1,385,240 |
| Workforce Training Ctr Phase 1 Central/w local match partial (pce)..... | 10,000,000 |
| PASCO-HERNANDO - Gen ren/rem, roofs, HVAC, elec/light sys,.. | 653,879 |
| ADA/Rem/rem Bldgs 1 Clsrms/Labs/Admin - East..... | 1,674,612 |
| PENSACOLA- Gen ren/rem, indoor airq, HVAC, Visual Arts, roofs, site imp, lights..... | 2,047,739 |
| Rem/rem Health Educ Bldg - Warrington..... | 108,969 |
| Health Sci Clsrms/Labs/w local match-Warrington compl(ce).. | 3,191,163 |
| Adjacent land acq - Main partial (spc)..... | 500,000 |
| POLK- Gen ren/rem, comm sys,ADA,3 Bldgs, HVAC, road, roofs, parking..... | 863,081 |
| ST. JOHNS RIVER- Gen ren/rem, HVAC, piping, roofs, ADC..... | 705,025 |
| JT/Clay Co Schs-Clsrms/Aud w/County match comp (ce)..... | 3,000,000 |
| ST. PETERSBURG - Clsrms,Labs,Offices Ph II - TS partial (ce) | 4,442,945 |
| Gen ren/rem, roofs, HVAC, ADA, Tech Bldg, site imp..... | 3,305,923 |
| Major Ren/Rem Soc Arts Bldg w/chiller replacement - SP/G partial..... | 6,004,489 |
| Rem/rem Crossroads Bldg - CL partial..... | 1,148,623 |
| Rem/rem Voc & Fire Sci Labs w/site dev - Allstate..... | 270,051 |
| Joint-use Library SPJC/City of Seminole w/Local Match..... | 3,000,000 |
| SANTA FE- Library partial(pce)..... | 8,502,255 |
| Gen ren/rem, HVAC, ADA, util sys, roofs, site imp..... | 1,112,684 |
| Rem/rem Bldgs A Clsrms, D Telecom & T Sec..... | 576,612 |
| SEMINOLE- Clsrms,Sci Labs,Office Bldgs - East Ctr. Ph IB complete (ce)..... | 3,659,624 |
| Gen ren/rem, e-mgt sys,road,utilities,comm sys, parking, site dev..... | 1,011,912 |
| Rem/rem Science Bldg 201..... | 575,817 |
| Seminole/UCF High Tech Facility (p)..... | 100,000 |
| SOUTH FLA- Gen ren/rem,roofing,lights,drainage,ADA,site impv | 457,393 |
| Rem/rem Lecture Ctr 400 & Cafeteria 700 part..... | 239,886 |
| SFCC University Center..... | 5,000,000 |
| TALLAHASSEE- Social Science/Laboratory Bldg partial (ce)... | 1,000,000 |
| Gen ren/rem, roofs, infrastructure imp, utilities, comm HVAC, ADA..... | 676,275 |
| Adjacent land acquisition partial (spc)..... | 500,000 |
| VALENCIA- Gen ren/rem & site improvements - collegewide.... | 1,525,341 |
| Clsrms,Voc & Tech Labs Bldg 8 E/w local match partial(pce). | 6,000,000 |
| Valencia/UCF Jt. Use Facility - Osceola County..... | 1,200,000 |
| 9H FIXED CAPITAL OUTLAY | |
| STATE UNIVERSITY SYSTEM PROJECTS | |
| FROM GENERAL REVENUE FUND | 48,998,843 |
| FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND | 161,655,652 |

Release of funds provided in Specific Appropriation 9H is contingent upon certification of compliance with s. 235.15, Florida Statute.

The following projects in the State University System are included in the funds appropriated in Specific Appropriation 9H:

| | |
|--|------------|
| FAMU - Journalism Building (C)..... | 6,300,000 |
| Coleman Library Expansion (C)..... | 6,000,000 |
| Pharmacy Building - Phase I (E)..... | 2,895,122 |
| Util/Infrastructure/Capital Ren/Roofs (P,C)..... | 2,500,000 |
| Land Acquisition (S)..... | 1,500,000 |
| FAU - Life Behavioral Sci Complex Renov/Exp (C)..... | 8,500,000 |
| Student Support Service Building (P)..... | 1,070,000 |
| Util/Infrastructure/Capital Ren/Roofs (P,C)..... | 930,000 |
| FAU/FMRI/Harbor Branch Oceanographic Institute..... | 10,998,843 |
| FGCU - Teaching Gymnasium (C)..... | 8,304,812 |
| Multi-Purpose Building (C)..... | 8,000,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|------------|
| Classroom/Off/Labs, Academic 5 (P)..... | 650,000 |
| Academic Bldg 4 - Fine Arts Clrms & Labs (E)..... | 500,000 |
| Library Expansion (P)..... | 500,000 |
| FIU - Health & Life Sciences Exp/Rem/Ren (C)..... | 11,562,500 |
| Util/Infrastructure/Capital Ren/Roofs (P,C)..... | 2,152,752 |
| Health & Life Sciences Exp/Rem/Renov (E)..... | 800,000 |
| FSU - Montgomery Gym Remodeling (C)..... | 9,785,280 |
| Util/Infrastructure/Capital Ren/Roofs (P,C)..... | 4,100,207 |
| Science Building Support Systems (P,C)..... | 2,200,000 |
| Psychology Center (P)..... | 1,275,000 |
| SUS -Joint-Use Facilities (P,C)..... | 2,100,000 |
| UCF - Biological Sciences Annex & Rem (C)..... | 10,500,000 |
| Engineering Building II (E)..... | 2,000,000 |
| Util/Infrastructure/Capital Ren/Roofs (P,C)..... | 1,470,343 |
| Health & Public Affairs Building II (E)..... | 1,125,000 |
| Business Building (P)..... | 800,000 |
| Teaching Center (P)..... | 4,250,000 |
| Florida Center for the Arts and Education..... | 15,000,000 |
| Partnership II Building (pce)..... | 15,000,000 |
| UF - Health Prof/Nursing/Pharmacy Complex (C)..... | 10,094,000 |
| Weil Hall Renovation (P,C,E)..... | 8,382,721 |
| Util/Infrastructure/Capital Ren/Roofs (P,C)..... | 3,500,000 |
| Constans Theatre Addition (P)..... | 600,000 |
| Whitney Lab-Center of Marine Studies..... | 5,000,000 |
| Whitney Lab-Center for Marine Animal Health..... | 5,750,000 |
| IFAS Aquaculture Research & Demonstration Facility..... | 4,600,000 |
| IFAS Quincy - No Fla REC completion and equipment..... | 800,000 |
| UNF - Science/Engineering Lab/Off Bldg (C)..... | 12,400,000 |
| Util/Infrastructure/Capital Ren/Roofs (P,C)..... | 1,246,915 |
| Fine Arts Complex (E)..... | 1,200,000 |
| Library Addition (P)..... | 500,000 |
| USF - Kopp Engineering Bldg. Remodeling (C)..... | 7,711,000 |
| Util/Infrastructure/Capital Ren/Roofs (P,C)..... | 3,000,000 |
| Natural & Environmental Sci Bldg. (P)..... | 1,000,000 |
| Engineering Building III (E)..... | 600,000 |
| UWF - Util/Infrastructure/Capital Ren/Roofs (P,C)..... | 1,500,000 |

The funds provided in Specific Appropriation 9D for SUS Joint-use Facilities include \$1,760,000 for the UCF/Daytona Beach Lively Arts Community Center and \$340,000 for the IFAS Monticello project.

9I FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 40,312,964

Funds provided in Specific Appropriation 9I shall be allocated pursuant to s. 235.435 (2), Florida Statutes for the following projects:

| | |
|---|------------|
| Madison County Elementary School "C"..... | 4,434,485 |
| DeSoto County Middle School..... | 10,251,379 |
| Madison County K-8 School..... | 13,016,155 |
| Jackson County High School..... | 9,823,945 |
| Columbia County High School..... | 2,787,000 |

9J FIXED CAPITAL OUTLAY
 IFAS RESEARCH AND EDUCATION CENTER
 CONSOLIDATION - DMS MGD
 FROM UF IFAS RELOCATION AND CONSTRUCTION
 TRUST FUND 5,000,000

From the funds in Specific Appropriation 9J, the University of Florida Institute of Food and Agricultural Sciences, pursuant to Chapter 90-148, Laws of Florida, is authorized to spend the funds on the following projects:

General site improvements at the Mid-Florida Research and Education Center, Land acquisition renovations and construction at the Citrus Research and Education Center, and Renovations and new construction at the Poultry unit in Alachua County.

10 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE TRUST FUND 18,500,000
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 595,480,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
 SERVICE TRUST FUND 97,500,000

The funds in Specific Appropriation 10 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.

10A FIXED CAPITAL OUTLAY
 COMMUNITY SCIENCE/LEARNING CENTERS
 FROM GENERAL REVENUE FUND 18,587,484
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 400,000

Leon County Odyssey Center..... 1,800,000
 Duval County Museum of Science and History..... 1,250,000
 Manatee County Emerson Point Environmental Center..... 600,000
 Manatee County Project T.E.C. Facility..... 372,000
 Martin County School District/IRCC Career Tech Center..... 6,600,000
 St. Lucie School District Agriculture Education Center (pce) 4,300,000
 Volusia County-Florida Environmental Learning Center at
 Tuscawilla Preserve..... 1,200,000
 Lake County/Osceola County School District Shared K-8 Facil. 2,865,484

10B FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 10,835,358

Funds provided in Specific Appropriation 10B are for the following projects:

Vocational Building..... 4,000,000
 Site Acquisition..... 1,391,586
 Campus Safety Related Projects..... 432,434
 Repairs, Remodeling and Renovations..... 5,006,338
 Master Plan Update..... 5,000

Funds in Specific Appropriation 10B that are used for capital renewal purposes by the Florida School for the Deaf and the Blind shall address the school's deficiency correction projects published in the Department of Management Services Facilities Inventory pursuant to Chapter 216, Florida Statutes. The school shall give priority to roof replacements and repairs, HVAC system renovation and/or replacement, and resealing of building envelopes.

10C FIXED CAPITAL OUTLAY
 LABORATORY SCHOOLS - P.K. YONGE
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 1,500,000

Funds in Specific Appropriation 10C are provided for planning a new auditorium and related rooms at P.K. Yonge. Future budget requests to construct facilities at the existing University Laboratory Schools should be reviewed by the Commissioner of Education for merit. If the Commissioner determines such facility requests to be meritorious, a separate request for funding similar to that for the School for the Deaf and Blind should be included in the Commissioner's Public Education Capital Outlay Legislative Budget Request.

10D FIXED CAPITAL OUTLAY
 PUBLIC BROADCASTING PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 15,000,000

Funds provided in Specific Appropriation 10D shall be used to complete the Analog to Digital Television Conversion project. The funds for Digital Television Conversion are contingent upon the recipient entity matching the appropriation, in an equal amount, with local or private funds and the recipient contractually committing to provide specific educational services as determined by the Department. Prior to transferring the funds to the appropriate entity, the Department shall verify that the required level of matching funds has been committed by the recipient.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|---|-------------|--------------|
| TOTAL: EDUCATION - FIXED CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 110,156,691 | |
| FROM TRUST FUNDS | | 1436,380,000 |
| TOTAL ALL FUNDS | | 1546,536,691 |

PRIVATE COLLEGES AND UNIVERSITIES

Budget entities administering contracts which have not been reviewed and recommended by the Postsecondary Education Planning Commission shall require annual reports which include quantified fiscal and programmatic data for all such contracts at the independent institutions. Contracts which fail to meet minimum standards of quality should be visited and corrective actions identified.

For academic program contracts recommended by the Postsecondary Education Planning Commission, priority for funding shall be placed on the most financially needy students.

11 SPECIAL CATEGORIES
 BARRY UNIVERSITY - BACHELOR OF SCIENCE/
 NURSING
 FROM GENERAL REVENUE FUND 120,872

Funds provided in Specific Appropriation 11 support 521 student credit hours.

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

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

14A SPECIAL CATEGORIES
 CUBAN HISTORY DOCUMENTATION
 FROM GENERAL REVENUE FUND 50,000

15 SPECIAL CATEGORIES
 LIMITED ACCESS GRANTS
 FROM GENERAL REVENUE FUND 100,000

16 SPECIAL CATEGORIES
 FLORIDA INSTITUTE OF TECHNOLOGY - SCIENCE
 EDUCATION
 FROM GENERAL REVENUE FUND 36,099

Funds provided in Specific Appropriation 16 support 189 student credit hours.

17 SPECIAL CATEGORIES
 UNIVERSITY OF MIAMI - INDUSTRIAL
 ENGINEERING
 FROM GENERAL REVENUE FUND 95,990

Funds provided in Specific Appropriation 17 support 331 student credit hours.

18 SPECIAL CATEGORIES
 UNIVERSITY OF MIAMI - MUSIC ENGINEERING
 FROM GENERAL REVENUE FUND 130,500

Funds provided in Specific Appropriation 18 support 450 student credit hours.

19 SPECIAL CATEGORIES
 UNIVERSITY OF MIAMI - BACHELOR OF SCIENCE/
 ARCHITECTURAL ENGINEERING
 FROM GENERAL REVENUE FUND 87,000

Funds provided in Specific Appropriation 19 support 300 student credit hours.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

20 SPECIAL CATEGORIES
 GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
 SCHOOL
 FROM GENERAL REVENUE FUND 17,645,202

From the funds provided in Specific Appropriation 20, \$1,000,000 is provided for managed health care and \$1,500,000 for cancer research. The remaining funds provided in Specific Appropriation 20 provide \$30,290.40 for 500 Florida residents attending the University of Miami Medical School. Students admitted during or after Fall 1991 shall meet the residency requirements of s. 240.1201, Florida Statutes. Students admitted prior to Fall 1991 shall be certified as Florida residents based on the criteria stipulated at the time of admission.

21 SPECIAL CATEGORIES
 FLORIDA INSTITUTE OF TECHNOLOGY -
 ENGINEERING CONTRACT
 FROM GENERAL REVENUE FUND 252,590

Funds provided in Specific Appropriation 21 support 871 student credit hours.

23 SPECIAL CATEGORIES
 LIBRARY RESOURCES
 FROM GENERAL REVENUE FUND 168,041

Funds provided in Specific Appropriation 23 shall be used for the purchase of books and other related library materials, such as audio and media resources, at historically black colleges and universities, pursuant to s. 240.518, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, Edward Waters College, and Florida Agricultural and Mechanical University. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Postsecondary Education Planning Commission.

24 SPECIAL CATEGORIES
 SOUTHEASTERN UNIVERSITY - OSTEOPATHY
 FROM GENERAL REVENUE FUND 3,133,900

Funds in Specific Appropriation 24 provide \$500,000 for managed care and for 365 osteopathic students at \$7,216.16 per Florida resident as defined in s. 240.1201, Florida Statutes, and may be released in the first and third quarters. To be considered for state funding of its osteopathic program in subsequent years, Southeastern University shall annually submit its budget request in accordance with the policies and procedures established by the State Board of Education for contracting with independent institutions.

25 SPECIAL CATEGORIES
 SOUTHEASTERN UNIVERSITY - PHARMACY
 FROM GENERAL REVENUE FUND 838,244

Funds in Specific Appropriation 25 are for 341 pharmacy students at \$2,458.19 per Florida resident as defined in s. 240.1201, Florida Statutes, and may be released in the first and third quarters. To be considered for state funding of its pharmacy program in subsequent years, Southeastern University shall annually submit its budget request in accordance with the policies and procedures established by the State Board of Education for contracting with independent institutions.

26 SPECIAL CATEGORIES
 SOUTHEASTERN UNIVERSITY - OPTOMETRY
 FROM GENERAL REVENUE FUND 969,400

Funds in Specific Appropriation 26 are for 131 optometry students at \$7,400 per Florida resident as defined in s. 240.1201, Florida Statutes, and may be released in the first and third quarters. To be considered for state funding of its optometry program in subsequent years, Southeastern University shall annually submit its budget request in accordance with the policies and procedures established by the State Board of Education for contracting with independent institutions.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

- 27 SPECIAL CATEGORIES
 NURSING CONTRACT - UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 185,600
- Funds provided in Specific Appropriation 27 support 800 student credit hours.
- 27A SPECIAL CATEGORIES
 UNIVERSITY OF MIAMI MINORITY AFFAIRS
 FROM GENERAL REVENUE FUND 100,000
- 29 SPECIAL CATEGORIES
 SOCIAL WORK CONTRACT - BARRY UNIVERSITY
 FROM GENERAL REVENUE FUND 198,125
- Funds provided in Specific Appropriation 29 support 625 student credit hours.
- 30 SPECIAL CATEGORIES
 GRANTS AND AIDS - BETHUNE COOKMAN
 FROM GENERAL REVENUE FUND 2,159,015
- Funds provided in Specific Appropriation 30 are for the purpose of increasing access, retention and graduation at Bethune-Cookman College.
- From funds provided in Specific Appropriation 30, the college must provide to the Postsecondary Education Planning Commission a detailed plan with objectives and evaluation criteria prior to the release of the funds to meet the identified objectives. This plan must include Performance-Based Program Budgeting data as defined by the Postsecondary Education Planning Commission.
- 31 SPECIAL CATEGORIES
 GRANTS AND AIDS - EDWARD WATERS COLLEGE
 FROM GENERAL REVENUE FUND 1,909,015
- Funds provided in Specific Appropriation 31 are for the purpose of increasing access, retention and graduation at Edward Waters College.
- From funds provided in Specific Appropriation 31, the college must provide to the Postsecondary Education Planning Commission a detailed plan with objectives and evaluation criteria prior to the release of the funds to meet the identified objectives. This plan must include Performance-Based Program Budgeting data as defined by the Postsecondary Education Planning Commission.
- 32 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA MEMORIAL COLLEGE
 FROM GENERAL REVENUE FUND 1,659,015
- Funds provided in Specific Appropriation 32 are for the purpose of increasing access, retention and graduation at Florida Memorial College. The college may also use these funds for the Distance Learning Center and the Minority Teacher Education Institute.
- From funds provided in Specific Appropriation 32, the college must provide to the Postsecondary Education Planning Commission a detailed plan with objectives and evaluation criteria prior to the release of the funds to meet the identified objectives. This plan must include Performance-Based Program Budgeting data as defined by the Postsecondary Education Planning Commission.
- 33 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPINAL CORD RESEARCH/
 UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 225,000
 FROM EDUCATIONAL AIDS TRUST FUND 500,000
- Funds provided in Specific Appropriation 33 support the existing contract for spinal cord research.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

35 SPECIAL CATEGORIES
 UNIVERSITY OF MIAMI - BS/MOTION PICTURES
 CONTRACT
 FROM GENERAL REVENUE FUND 115,200

Funds provided in Specific Appropriation 35 support 450 student credit hours.

36 SPECIAL CATEGORIES
 UNIVERSITY OF MIAMI - BIOMEDICAL
 ENGINEERING CONTRACT
 FROM GENERAL REVENUE FUND 72,500

Funds provided in Specific Appropriation 36 support 250 student credit hours.

37 SPECIAL CATEGORIES
 UNIVERSITY OF MIAMI - BIOMEDICAL SCIENCE
 DOCTORAL PROGRAMS CONTRACT
 FROM GENERAL REVENUE FUND 639,360

Funds provided in Specific Appropriation 37 support 18 Florida residents attending the biomedical doctoral program.

38 SPECIAL CATEGORIES
 UNIVERSITY OF MIAMI - ROSENSTIEL PHD
 MARINE AND ATMOSPHERIC SCIENCE
 FROM GENERAL REVENUE FUND 106,500

Funds provided in Specific Appropriation 38 support 150 student credit hours.

39 SPECIAL CATEGORIES
 UNIVERSITY OF MIAMI - MASTER OF SCIENCE IN
 NURSING CONTRACT
 FROM GENERAL REVENUE FUND 239,785

Funds provided in Specific Appropriation 39 support 595 student credit hours.

40 SPECIAL CATEGORIES
 GRANTS AND AIDS - NOVA UNIVERSITY/MASTERS
 OF SCIENCE OF SPEECH PATHOLOGY
 FROM GENERAL REVENUE FUND 180,947

Funds provided in Specific Appropriation 40 support 449 student credit hours.

41 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 75,528,000

Funds provided in Specific Appropriation 41 shall be used for tuition assistance for a maximum of 25,176 students in an amount of \$3,000 per student. No funds provided in Specific Appropriation 41 for 2000-2001 shall be used to pay any voucher submitted for 1999-2000 enrollment.

Handicapped students who complete a total of 24 semester hours of instruction during a twelve month period that begins at the start of the school year shall be eligible to receive a tuition voucher. Students enrolled in state contracted programs at private institutions, where the tuition is equivalent to tuition in the State University System, shall not be eligible to receive funds under the Resident Access Grant Program. No student shall receive voucher funds in excess of the difference between the average cost of state university fees and equivalent fees paid by students enrolled in the eligible independent institution.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|--|-------------|-------------|
| TOTAL: PRIVATE COLLEGES AND UNIVERSITIES | | |
| FROM GENERAL REVENUE FUND | 110,323,509 | |
| FROM TRUST FUNDS | | 500,000 |
| TOTAL ALL FUNDS | | 110,823,509 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-----|--|-----------|-----------|------------|
| 42 | SALARIES AND BENEFITS | POSITIONS | 99 | |
| | FROM GENERAL REVENUE FUND | | 1,102,543 | |
| | FROM STUDENT LOAN OPERATING TRUST FUND . . | | | 2,761,737 |
| | FROM NURSING STUDENT LOAN FORGIVENESS | | | |
| | TRUST FUND | | | 114,193 |
| 43 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 239,928 | |
| | FROM STUDENT LOAN OPERATING TRUST FUND . . | | | 596,540 |
| 44 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 207,300 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE | | | |
| | TRUST FUND | | | 234,172 |
| | FROM STUDENT LOAN OPERATING TRUST FUND . . | | | 2,910,349 |
| | FROM NURSING STUDENT LOAN FORGIVENESS | | | |
| | TRUST FUND | | | 67,365 |
| | FROM STUDENT LOAN GUARANTY RESERVE TRUST | | | |
| | FUND | | | 55,756 |
| 45 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 8,523 | |
| | FROM STUDENT LOAN OPERATING TRUST FUND . . | | | 52,695 |
| | FROM NURSING STUDENT LOAN FORGIVENESS | | | |
| | TRUST FUND | | | 6,000 |
| 46 | SPECIAL CATEGORIES | | | |
| | CLAIM PAYMENTS FOR GUARANTEED STUDENT LOAN | | | |
| | PROGRAM | | | |
| | FROM STUDENT LOAN GUARANTY RESERVE TRUST | | | |
| | FUND | | | 66,240,000 |
| 47 | SPECIAL CATEGORIES | | | |
| | FINANCIAL AID CONTRACTUAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 38,924 | |
| 47A | SPECIAL CATEGORIES | | | |
| | STUDENT FINANCIAL ASSISTANCE MANAGEMENT | | | |
| | INFORMATION SYSTEM | | | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE | | | |
| | TRUST FUND | | | 3,535,000 |

Funds provided in Specific Appropriation 47A from the State Student Financial Assistance Trust Fund are to continue the development of an updated management information system for the Office of Student Financial Assistance. This project shall be subject to monitoring as a critical information resources management project under s. 282.322, F.S. From these funds, \$150,000 is provided for the project monitoring contract and shall be transferred to the Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions of Chapter 216, F.S.

| | | | | |
|---|--|--|-------|------------|
| 48 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 4,219 | |
| | FROM STUDENT LOAN OPERATING TRUST FUND . . | | | 12,722 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| FROM GENERAL REVENUE FUND | 1,601,437 | | | |
| FROM TRUST FUNDS | | | | 76,586,529 |
| TOTAL POSITIONS | 99 | | | |
| TOTAL ALL FUNDS | | | | 78,187,966 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

STUDENT FINANCIAL AID PROGRAM - STATE

| | | |
|-----|---|---------|
| 49 | SPECIAL CATEGORIES NURSE SCHOLARSHIP LOAN PROGRAM FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | 686,656 |
| 49A | SPECIAL CATEGORIES GRANTS AND AIDS - AFRICAN AND AFRO- CARIBBEAN SCHOLARSHIP PROGRAM FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | 45,600 |

Funds provided in Specific Appropriation 49A are to pay eligible costs for scholarships awarded prior to the 1997-98 academic year. No new awards may be made for the 2000-2001 academic year. It is the intent of the Legislature to phase out this program.

| | | |
|----|--|------------|
| 50 | SPECIAL CATEGORIES PREPAID TUITION SCHOLARSHIPS FROM GENERAL REVENUE FUND | 1,700,000 |
| 51 | SPECIAL CATEGORIES TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM GENERAL REVENUE FUND | 55,603,459 |
| 52 | SPECIAL CATEGORIES GRANTS AND AIDS - LATIN AMERICAN/CARIBBEAN BASIN PROGRAM FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | 28,440 |

Funds provided in Specific Appropriation 52 are to pay eligible costs for scholarships awarded prior to the 1997-98 academic year. No new awards may be made for the 2000-2001 academic year. It is the intent of the Legislature to phase out this program.

| | | |
|-----|---|--------------------|
| 53 | SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND | 3,000,000 |
| 53A | SPECIAL CATEGORIES ETHICS IN BUSINESS SCHOLARSHIPS FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | 500,000 |
| 54 | FINANCIAL ASSISTANCE PAYMENTS MARY MCCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | 235,328 444,000 |
| 55 | FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | 75,603,459 |

The funds in Specific Appropriation 55 are provided in the amounts specified for each scholarship and grant program listed below.

| | |
|--|------------|
| State Student Financial Assistance Trust Fund: | |
| Public Student Assistance Grant..... | 51,314,561 |
| Private Student Assistance Grant..... | 8,503,833 |
| Postsecondary Student Assistance Grant..... | 6,118,990 |
| Children of Deceased/Disabled Veterans..... | 333,250 |
| Florida Work Experience Program..... | 1,129,165 |
| Critical Teacher Shortage Program..... | 5,206,128 |
| Florida Scholarship/Forgivable Loan Program..... | 1,857,000 |
| Exceptional Child Scholarship..... | 226,044 |
| Student Regent Scholarship..... | 4,589 |
| State Board of Community Colleges Student Member Scholarship..... | 4,589 |
| PEPC Student Member Scholarship..... | 4,589 |
| Nicaraguan/Haitian Scholarships..... | 8,681 |
| Seminole/Miccosukee Indian Scholarships..... | 61,040 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|---|---------|--|
| Occupational/Physical Therapy Shortage Program..... | 131,000 | |
| Rosewood Family Scholarships..... | 100,000 | |
| Instructional Aide/Critical Teacher Shortage Program..... | 600,000 | |

From the funds provided in Specific Appropriation 55, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be for \$1,300.

Funds provided in Specific Appropriation 55 are the maximum amounts provided for the specified grant programs. The Department shall ensure that sufficient program guidelines are in place to provide for the management of these grant programs within the specified level of the appropriation.

From the funds appropriated in Specific Appropriation 55, \$600,000 is provided for scholarships to instructional aides who have been employed by a public school district for at least one year, and who enroll in a program leading to a teaching certificate in a critical teacher shortage area. The following are the areas of critical state concern: foreign language, science, math, computer science and exceptional student education. The scholarship program shall provide up to \$3,000 as reimbursement for matriculation and fees per year.

| | | | |
|----|---|---------|---------|
| 56 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | JOSE MARTI SCHOLARSHIP CHALLENGE GRANT | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE | | |
| | TRUST FUND | | 296,000 |

| | | | |
|-----|--|-----------|--|
| 56A | FINANCIAL ASSISTANCE PAYMENTS | | |
| | TRANSFER TO THE FLORIDA EDUCATION FUND | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |

| | | | |
|--------|---------------------------------------|------------|-------------|
| TOTAL: | STUDENT FINANCIAL AID PROGRAM - STATE | | |
| | FROM GENERAL REVENUE FUND | 61,638,787 | |
| | FROM TRUST FUNDS | | 77,604,155 |
| | TOTAL ALL FUNDS | | 139,242,942 |

STUDENT FINANCIAL AID PROGRAM - FEDERAL

| | | | |
|----|--|--|-----------|
| 57 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | STUDENT FINANCIAL AID | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 1,251,137 |

| | | | |
|----|--|--|-----------|
| 58 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | ROBERT C. BYRD HONORS SCHOLARSHIP | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 1,987,000 |

| | | | |
|--------|---|--|-----------|
| TOTAL: | STUDENT FINANCIAL AID PROGRAM - FEDERAL | | |
| | FROM TRUST FUNDS | | 3,238,137 |
| | TOTAL ALL FUNDS | | 3,238,137 |

PUBLIC SCHOOLS, DIVISION OF

EXECUTIVE DIRECTION SUPPORT SERVICES

| | | | | |
|----|--|-----------|-----------|---------|
| 59 | SALARIES AND BENEFITS | POSITIONS | 154 | |
| | FROM GENERAL REVENUE FUND | | 7,518,337 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 300,107 |

| | | | | |
|----|--|--------|--|--------|
| 60 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 92,421 | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 10,780 |

| | | | | |
|----|--|-----------|--|--------|
| 61 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 2,634,366 | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 61,548 |

| | | | | |
|----|-------------------------------------|---------|--|--|
| 62 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 184,563 | | |

| | | | | |
|----|-------------------------------------|--------|--|--|
| 63 | SPECIAL CATEGORIES | | | |
| | LITIGATION EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 28,897 | | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|------------|------------|
| 64 | SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 500,000 | |
| 65 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 85,702 | |
| 66 | DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND | 2,242,707 | 292,958 |
| 67 | DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND | 638,186 | 134,169 |
| TOTAL: | EXECUTIVE DIRECTION SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 13,925,179 | 799,562 |
| | TOTAL POSITIONS | 154 | |
| | TOTAL ALL FUNDS | | 14,724,741 |

STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS

From the funds provided in Specific Appropriations 68, 69, 70, and 71, the Department of Education is authorized to collect a registration fee for the Great Florida Teach-In, not to exceed \$15 per person, and/or a booth fee, not to exceed \$200 per school district or other interested participating organization. The revenue from the fees shall be used to promote and hold the Great Florida Teach-In. Funds may be used to purchase promotional items (i.e. mementos, awards, plaques, etc.).

From the funds in Specific Appropriations 68 through 71, the Commissioner of Education shall develop a user friendly and easy to understand reporting mechanism to identify resources provided and spent by each "D" and "F" school. The Commissioner shall submit a preliminary report to the Governor and Legislature no later than October 1, 2000, detailing the 2000-2001 school year assistance. The report shall include for each "D" and "F" school the following: (1) current and prior year fund allocations, and (2) additional resources provided that were not provided to schools graded "A", "B", or "C". This report shall include qualitative and quantitative data. The report shall also include for each school (1) total year end projected per pupil expenditures, (2) average teacher and administrator salaries, and (3) projected per pupil expenditures at each school for the following functions: (a) direct classroom costs (teachers, teacher aides, materials, supplies, and equipment), (b) instructional support (guidance counselors, psychological, attendance and health staff), (c) media services, (d) instruction and curriculum, and (e) staff development. A final report for the 1999-2000 report shall be submitted to the Governor, the Speaker of the House of Representatives and the President of the Senate no later than September 1, 2000. The final report shall update and summarize the preliminary report.

| | | | |
|----|---|-------------------------------|-----------|
| 68 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | POSITIONS 308 8,769,865 | |
| | | | 1,810,227 |
| | | | 2,205,608 |
| | | | 1,680,650 |
| | | | 673,500 |
| | | | 263,339 |
| 69 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND | 672,469 | |
| | | | 189,279 |
| | | | 251,351 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|---------|
| FROM FACILITIES CONSTRUCTION | |
| ADMINISTRATION TRUST FUND | 23,425 |
| FROM FOOD AND NUTRITION SERVICES TRUST | |
| FUND | 104,555 |
| FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | 154,921 |

| | |
|--|-----------|
| 70 EXPENSES | |
| FROM GENERAL REVENUE FUND | 3,574,912 |
| FROM EDUCATIONAL CERTIFICATION AND | |
| SERVICE TRUST FUND | 699,992 |
| FROM EDUCATIONAL AIDS TRUST FUND | 1,158,913 |
| FROM FACILITIES CONSTRUCTION | |
| ADMINISTRATION TRUST FUND | 517,228 |
| FROM FOOD AND NUTRITION SERVICES TRUST | |
| FUND | 519,957 |
| FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | 123,326 |

From the funds in Specific Appropriation 70, the Commissioner is authorized to contract with a non-profit organization or state university to implement the common course numbering system.

| | |
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| 71 OPERATING CAPITAL OUTLAY | |
| FROM GENERAL REVENUE FUND | 215,874 |
| FROM EDUCATIONAL CERTIFICATION AND | |
| SERVICE TRUST FUND | 143,440 |
| FROM EDUCATIONAL AIDS TRUST FUND | 379,164 |
| FROM FACILITIES CONSTRUCTION | |
| ADMINISTRATION TRUST FUND | 15,000 |

| | |
|--|------------|
| 72 SPECIAL CATEGORIES | |
| ASSESSMENT AND EVALUATION | |
| FROM GENERAL REVENUE FUND | 44,954,987 |
| FROM SOPHOMORE LEVEL TEST TRUST FUND . . . | 70,524 |
| FROM TEACHER CERTIFICATION EXAMINATION | |
| TRUST FUND | 1,935,108 |

Funds in Specific Appropriation 72 shall be used by the State Board of Education in 2000-01 upon the recommendation of the Commissioner of Education, to enter into contracts for the continued administration of the assessment, testing, and evaluation programs authorized and funded by the Legislature. Contracts may be initiated in one fiscal year and continue into the next, and may be paid from the appropriations of either or both fiscal years.

Funds in Specific Appropriation 72 may be used for research and analysis of existing data available through Florida's education, evaluation and assessment programs.

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

From the funds appropriated in Specific Appropriation 72, \$850,000 shall be allocated by the Department of Education to school districts to provide 100 students in each of the 65 high schools designated as "D" and "F" with professional SAT preparation courses. The Department of Education shall develop guidelines for certifying providers to supply this training to students. Test preparation training providers must have a successful record of demonstrating the ability to improve student test scores at the K-12 and postsecondary levels. The Department of Education shall develop measures to assess the success of the training program and its impact on student test scores.

| | |
|--|---------|
| 73 SPECIAL CATEGORIES | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | |
| HEARINGS | |
| FROM GENERAL REVENUE FUND | 125,495 |

| | |
|-------------------------------------|---------|
| 74 SPECIAL CATEGORIES | |
| COST-OF-LIVING PRICE SURVEY | |
| FROM GENERAL REVENUE FUND | 319,011 |

| | |
|-------------------------------------|---------|
| 75 SPECIAL CATEGORIES | |
| EDUCATIONAL FACILITIES RESEARCH AND | |
| DEVELOPMENT PROJECTS | |
| FROM FACILITIES CONSTRUCTION | |
| ADMINISTRATION TRUST FUND | 200,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|------------|------------|
| 76 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 682,283 | |
| | FROM EDUCATIONAL CERTIFICATION AND | | |
| | SERVICE TRUST FUND | | 9,157 |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 11,078 |
| | FROM FACILITIES CONSTRUCTION | | |
| | ADMINISTRATION TRUST FUND | | 5,122 |
| | FROM FOOD AND NUTRITION SERVICES TRUST | | |
| | FUND | | 3,676 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | 1,655 |
| 77 | SPECIAL CATEGORIES | | |
| | EDUCATIONAL ENHANCEMENT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |
| 77A | SPECIAL CATEGORIES | | |
| | FEFP REVIEW TASK FORCE | | |
| | FROM GENERAL REVENUE FUND | 800,000 | |
| TOTAL: | STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS | | |
| | FROM GENERAL REVENUE FUND | 60,314,896 | |
| | FROM TRUST FUNDS | | 13,150,195 |
| | TOTAL POSITIONS | 308 | |
| | TOTAL ALL FUNDS | | 73,465,091 |

STATE GRANTS/K-12 PROGRAMS - FEFP

From the funds in Specific Appropriations 78,79,80,81,82,83 and 84 Public Schools will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures - Outcomes | Senate Standards |
|--|------------------|
| Number and percentage of teachers with National Teacher's Certification, reported by district.....1046; | 0.8% |
| Number and percentage of "A" schools, reported by district.....254 | 10.0% |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |

Each local school district shall provide a report to the Governor, the Commissioner of Education, the President of the Senate and the Speaker of the House of Representatives that shows how the district expended that part of the funds provided in Specific Appropriations 78 through 84 for 2000-2001 that is greater than the amount provided from the same specific appropriations for 1999-2000. The report shall be submitted in two parts. An interim report shall be submitted by December 1, 2000, and a final report shall be submitted by March 1, 2001.

The Department of Education shall develop a uniform report format that identifies expenditures for all new state and local revenues, including General Revenue, lottery, Principal State School Trust funds, and all local sources. The report shall identify 2000-2001 expenditures for salary improvements and applicable bonuses for administrators, instructional and support staff. The data for salaries shall include, at a minimum, the average salary increase, the percentage salary increase and the average annual salary for district administrators, school administrators, classroom teachers, other instructional personnel and support staff for the 2000-2001 fiscal year. The report shall also itemize, by percentage, expenditures for administrative support and instructional support and shall compare these rates with the 1999-2000 expenditures.

| | | | |
|----|--|--------------|------------|
| 78 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLORIDA EDUCATIONAL | | |
| | FINANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 5853,463,955 | |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND . . | | 48,900,000 |

The Department's bimonthly distribution of funds provided in Specific

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Appropriation 78 shall be made in equal payments on or about the 10th and 26th of each month.

Funds provided in Specific Appropriation 78 shall be allocated using a base student allocation of \$3,426.68 for the K-12 FEFP.

From its allocation of funds appropriated in Specific Appropriations 78 and 79, Duval County shall extend the length of the school day for students enrolled in grades one through three by one hour in order to provide additional reading instruction.

Funds appropriated in Specific Appropriation 78 are provided only for student enrollment associated with the 180 day regular school term, except for students enrolled in Juvenile Justice education programs. For students enrolled in Juvenile Justice programs, the school year shall be pursuant to s.228.041(43) Florida Statutes.

From the funds appropriated in Specific Appropriation 78 and Specific Appropriation 79, each school district with juvenile justice educational programs and students in charter schools shall provide in 2000-2001 an amount of funds per FTE student that is no less than the amount provided for students in these programs in 1999-2000.

Pursuant to s. 236.081(9), Florida Statutes, a minimum guaranteed level of funding shall be calculated to provide each school district a 1.0 percent increase per weighted full-time equivalent K-12 student over the amount per weighted full-time equivalent K-12 student funded in the 1999-2000 FEFP. The calculation of this minimum funding shall compare total state formula funds for K-12 programs and categorical increase funds and actual discretionary taxes for 1999-2000 with total state formula and categorical increase funds for K-12 programs and maximum potential discretionary taxes for 2000-01.

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

From the funds in Specific Appropriation 78, \$30,000,000 is provided for a Sparsity Supplement as defined in s. 236.081(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE.

Total unadjusted required local effort taxes for 2000-01 shall be \$4,119,245,677. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 236.25(1), Florida Statutes, by district school boards in 2000-01 shall be:

- 1) 0.510 mills, and
- 2) An additional levy, not to exceed 0.250 mills, that will raise an amount not to exceed \$50 per full-time equivalent student (FTE).
- 3) In addition, any district that provides from its required local effort 90 percent of its total FEFP calculation, and its percent increase per K-12 Weighted FTE is less than the state average percent increase per K-12 Weighted FTE, may levy additional millage that will raise an amount not to exceed the difference between the district's percent increase and the state average percent increase.

District school boards that levy the entire additional 0.250 mills and raise less than \$50 per K-12 FTE shall receive, from the funds provided in Specific Appropriation 78, an amount that, combined with funds raised by the 0.250 mills, will provide \$50 per K-12 FTE. To be eligible for state funds provided in this paragraph, a district must levy the full 0.250 mills and the full 0.510 mills.

Funds provided in Specific Appropriation 78 are based upon program cost factors for 2000-01 as follows:

| | |
|-------------------|-------|
| 1. Basic Programs | |
| A. K-3 Basic | 1.036 |
| B. 4-8 Basic | 1.000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-------|
| C. 9-12 Basic | 1.096 |
| 2. Programs for Exceptional Students | |
| A. Support Level 1 | 1.333 |
| B. Support Level 2 | 1.995 |
| C. Support Level 3 | 2.993 |
| D. Support Level 4 | 3.948 |
| E. Support Level 5 | 5.591 |
| 3. English for Speakers of Other Languages | 1.226 |
| 4. Programs for grades 7-12 Vocational Education | 1.211 |

No funds are provided in Specific Appropriation 78 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 provided in Specific Appropriation 78, the value of 44.88 Weighted FTE students is provided to implement the revised funding model for Exceptional Student Education. The WFTE value shall be used to supplement the funding of students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the districts FEFP allocation for the students being served. The supplemental value shall not exceed 3 FTE for each program, 254 and 255.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in s. 236.013, Florida Statutes, for funding under s. 236.081, Florida Statutes.

None of the funds provided in the 2000-01 General Appropriations Act for developmental research schools shall be used to pay overhead or indirect costs described in s. 216.346, Florida Statutes.

From the funds provided in Specific Appropriation 78, \$70,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total weighted student enrollment. Safe Schools activities include (1) after school programs for middle school students, (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies, (3) alternative school programs for adjudicated youth, and (4) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds appropriated in Specific Appropriation 78, a Compression Adjustment shall be calculated as follows:

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

79 AID TO LOCAL GOVERNMENTS
CLASS SIZE REDUCTION/SUPPLEMENTAL
INSTRUCTION
FROM GENERAL REVENUE FUND 533,426,081

Funds appropriated in Specific Appropriation 79 are provided for the purposes defined in s.236.08104, F.S. Funds may also be used to extend the length of the school day.

From its allocation of funds appropriated in Specific Appropriations 78 and 79, Duval County shall extend the length of the school day for students enrolled in grades one through three by one hour in order to provide additional reading instruction.

For 2000-2001, funds in Specific Appropriation 79 shall be allocated by adjusting the amount of each district's 1999-2000 allocation to reflect changes in the district's full time equivalent student enrollment projected for the 2000-2001 fiscal 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.

From the funds appropriated in Specific Appropriation 78 and Specific Appropriation 79, each school district with juvenile justice educational programs and students in charter schools shall provide in 2000-2001 an amount of funds per FTE student that is no less than the amount provided for students in these programs in 1999-2000.

From the funds appropriated in Specific Appropriation 79 for Broward County, \$88,860 is provided for a contract with the Department of Juvenile Justice, District 10, to provide after school vocational education training.

From the funds appropriated in Specific Appropriation 79 for Broward County, \$60,000 is provided for an after school program for at-risk students which emphasizes the use of technology in the work place.

80 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
FROM GENERAL REVENUE FUND 202,113,856

From the funds provided in Specific Appropriation 80, 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. 236.081(1)(g), Florida Statutes.

The growth allocation per FTE student is \$299.83 in 2000-2001. If the funds provided in Specific Appropriation 80 are insufficient to pay in full the allocation for growth and maintenance, as provided in s. 236.122, Florida Statutes, the growth allocation shall be paid in full

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

and the allocation for the maintenance allocation shall be prorated among all eligible FTE. These funds shall be distributed to school districts as follows: 50% on or about July 10, 2000; 35% on or about October 10, 2000; 10% on or about January 10, 2001 and the balance on or about June 10, 2001.

From the funds provided in Specific Appropriation 80, the Commissioner is authorized to purchase, upon the requisition by the districts, not more than 12,000 copies of the Florida Handbook for distribution to the public schools using an equitable formula based on the number of students in the respective districts.

From the funds appropriated in Specific Appropriation 80, \$15,000,000 is provided for Library Media Materials, and \$3,200,000 is provided for purchase of science lab materials and supplies.

81 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM GENERAL REVENUE FUND 45,400,000

Funds provided for public school technology in Specific Appropriations 3A and 81 shall be allocated by prorating the total on each district's share of the state total K-12 FTE.

Hardware and software purchases from funds provided in Specific Appropriations 3A and 81 shall be cycled by school districts to provide new equipment to students and programs with the highest need and oldest equipment.

The Department of Education is authorized to withhold the distribution of funds from Specific Appropriation 3A and 81 from districts which fail to complete a technology survey, by school, approved by the Commissioner of Education.

82 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT TRANSPORTATION
 FROM GENERAL REVENUE FUND 402,435,022

Funds provided in Specific Appropriation 5 shall be used to transport students as provided in s. 236.083, Florida Statutes.

83 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - TEACHER TRAINING
 FROM GENERAL REVENUE FUND 34,618,338

Funds appropriated in Specific Appropriation 83 are provided for inservice training of instructional personnel and include funds required by s.236.081(3) F.S. Each school district shall design a system, approved by the Department of Education, for the professional growth of instructional personnel that links and aligns inservice activities with student and instructional personnel needs as determined by school improvement plans, annual school reports, student achievement data, and performance appraisal data of teachers and administrators. Inservice activities shall primarily focus on subject content and teaching methods, including technology, as related to the Sunshine State Standards; assessment and data analysis; classroom management; and school safety.

To be eligible to receive funds appropriated in Specific Appropriation 83, districts must have a professional development system approved by the Department of Education and must require school principals to establish and maintain individual professional development plans for each instructional employee. The need for any training activity defined in a teacher's professional development plan must clearly be related to specific performance data for the students to whom the teacher is assigned. Plans must include clearly defined training objectives and specific and measurable improvements in student performance that are expected to result from the training activity. Plans must also include an evaluation component; principals must measure the extent to which each training activity did accomplish the student performance gains that were predicted to result from the training activity.

Funds appropriated in Specific Appropriation 83 shall be allocated by adjusting each district's 1999-2000 allocation for changes in full time equivalent student enrollment projected for the 2000-2001 fiscal year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

84 AID TO LOCAL GOVERNMENTS
 FLORIDA TEACHERS LEAD PROGRAM
 FROM GENERAL REVENUE FUND 15,024,000

Funds in Specific Appropriation 84 shall be allocated by prorating the total on each school district's share of the total K-12 unweighted FTE student enrollment and shall be used only to fund the Florida Teachers Lead Program. These funds shall be deposited into each school's internal account and made available to be expended at the discretion of each classroom teacher to assist teaching and learning in the classroom. Each teacher's allocation shall remain for the teacher's use until the full amount is expended. These funds shall be provided to each teacher in addition to any other funds appropriated for public school operations. The funds expended by individual teachers shall not be subject to state or local competitive bidding requirements. For purposes of the Florida Teachers Lead Program, "classroom teacher" means any full-time member of the district instructional staff, including library media specialists.

This one-time appropriation shall be made available to each member of the instructional staff in the amount of \$100.

TOTAL: STATE GRANTS/K-12 PROGRAMS - FEFP
 FROM GENERAL REVENUE FUND 7086,481,252
 FROM TRUST FUNDS 48,900,000
 TOTAL ALL FUNDS 7135,381,252

STATE GRANTS K/12 PROGRAM - NON FEFP

85 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INNOVATIVE PRACTICES
 GRANTS
 FROM GENERAL REVENUE FUND 1,950,000

Funds in Specific Appropriation 85 shall be awarded by the Commissioner of Education. The Commissioner shall develop general guidelines by which grant applications will be received from local education agencies or non-profit corporations. Such guidelines shall be approved by the State Board of Education. Approved applications shall include evaluation criteria.

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

86 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ALTERNATIVE SCHOOLS/
 PUBLIC PRIVATE PARTNERSHIP INCENTIVES
 FROM GENERAL REVENUE FUND 2,000,000

87 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA ON-LINE HIGH
 SCHOOL
 FROM GENERAL REVENUE FUND 3,800,000

88 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - SCHOOL CHOICE
 FROM GENERAL REVENUE FUND 12,000,000

The funds in Specific Appropriation 88 shall be used for public school choice incentive grants. Funds may be used to provide alternatives for public school students attending failing schools. The Department must develop a competitive process to support school districts that choose to implement a controlled open enrollment plan. Provided, however, any district that received a public school choice incentive grant in 1999-2000 and continues the program in 2000-2001 shall receive not less than the amount it received in 1999-2000.

From the funds appropriated in Specific Appropriation 88, \$200,000 is provided to students enrolled in Phase II Associated Marine Institutes (AMI) programs for transportation and employment assistance services.

89 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 1,600,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 89, \$200,000 shall be used to provide instructional materials for partially sighted pupils as provided in s. 233.49, Florida Statutes.

From the funds provided in Specific Appropriation 89, \$450,000 shall be used for competitive incentive grants for Extended Access to School Library Media Centers.

From the funds in Specific Appropriation 89, \$950,000 shall be used for the Sunlink Uniform Library Database.

90 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM EXCELLENT TEACHING PROGRAM TRUST
 FUND 18,200,000

From the funds appropriated in Specific Appropriation 90, 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.236.08106, F.S.

91 AID TO LOCAL GOVERNMENTS
 PROFESSIONAL PRACTICES - SUBSTITUTES
 FROM GENERAL REVENUE FUND 3,740

92 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM GENERAL REVENUE FUND 1,000,000

Funds provided in Specific Appropriation 92 shall be used for Library Equipment Automation Grants.

93 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXTENDED SCHOOL YEAR
 FROM GENERAL REVENUE FUND 40,000,000

Funds appropriated in Specific Appropriation 93 are provided for schools that choose to extend the length of the academic year for students beyond 180 days but not exceeding 210 days. An extended school year will encompass all of the following: Programs shall be planned for all students enrolled in the school with full participation being required. Additional time-on-task for students will be used to provide additional content. These funds shall not be used to extend the school day or support traditional summer programs. Districts shall provide either twelve-month or extended contracts for teachers in participating schools. The district must include those schools implementing an extended school year in the district's controlled open enrollment plan.

By July 1, 2000, districts that intend to implement for 2000-2001 must submit implementation plans for each school which include, but are not limited to: 1) teacher training, individual and collaborative teacher planning time, and innovative use of technology as key elements of the school's implementation of an extended school year, and 2) student performance data that will be used at the end of the school year to evaluate the extent to which an extended school year is associated with student performance. The evaluation shall include a comparison of the performance of comparable student populations in 180-day schools and student populations in schools that adopt an extended school year. If the district fails to submit comparative 2000-2001 student performance data by September 1, 2001, the Commissioner of Education is authorized to reduce a district's 2001-2002 FEFP funding entitlement by the amount of its 2000-2001 extended school year allocation. In awarding grants, the Commissioner shall give preference to proposals from D and F schools.

Each district approved to implement shall receive an allocation for the operation of an extended school year, which shall be calculated as follows: Grants are to be calculated for each school as a per diem extension of Base FEFP funding (FTE X Program Weight X Base Student Allocation X District Cost Differential) attributable to the school being proposed. The grant amount will be calculated based on the school's prior year membership. The Commissioner is authorized to adjust the amount of the award to current year membership if the aggregated awards do not exceed Specific Appropriation 93. Payments are to be made quarterly. Payments will be recalculated based on any necessary reduction in days of instruction during the year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

In the allocation of funds provided in Specific Appropriation 93 for an extended school year, the Commissioner of Education shall assign highest priority to those schools that developed planning and implementation plans for an extended school year during the 1999-2000 fiscal year. Lab schools and the Florida School for the Deaf and Blind shall be eligible to receive funds provided for an extended school year.

93A SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
 FOR READING PROGRAMS
 FROM GENERAL REVENUE FUND 6,262,738

Funds appropriated in Specific Appropriation 93A are provided for intensive reading programs targeted to improve the reading proficiency of students in grades kindergarten through three who have identified deficiencies in reading and readiness. The Commissioner of Education shall establish guidelines and eligibility criteria for awarding these funds through grants to school districts. Priority for funding shall be given to reading programs and methods which show a strong research basis proving potential effectiveness with children having similar characteristics to those the district intends to serve.

From the funds appropriated in Specific Appropriation 93A, \$1,500,000 is provided to the Institute for School Innovation for the second year of a three year project which implements the research study to determine the effects of class size on academic achievement in reading, writing and mathematics. The Department of Education shall release these funds no later than August 1, 2000 for start-up costs prior to implementation.

From the funds appropriated in Specific Appropriation 93A, the Commissioner of Education may allocate \$800,000 for the Northeast Florida Educational Consortium Best Practices Reading Initiative.

94 SPECIAL CATEGORIES
 GRANTS AND AIDS - COLLEGE REACH OUT
 PROGRAM
 FROM GENERAL REVENUE FUND 4,000,000

95 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITIES IN SCHOOLS
 FROM GENERAL REVENUE FUND 2,000,000

Prior to the release of funds appropriated in Specific Appropriation 95 for Communities in Schools, that organization shall submit to the Commissioner of Education a report identifying anticipated outcomes from the expenditure of these funds. Anticipated outcomes shall include a beneficial effect on student learning. The report shall also define a process that will be used to measure whether and to what extent these outcomes are successfully achieved. By June 30, 2001 the organization shall present an evaluation report to the Commissioner of Education that includes data, including student performance data, used to measure the success of the program.

96 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
 LEARNING RESOURCES CENTERS
 FROM GENERAL REVENUE FUND 2,889,494

Funds in Specific Appropriation 96 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

| | |
|--|---------|
| University of Florida..... | 613,344 |
| University of Miami..... | 556,381 |
| Florida State University..... | 562,558 |
| University of South Florida..... | 601,637 |
| University of Florida Health Science Center/Jacksonville.... | 555,574 |

Each center shall provide a report to the Department of Education by September 1, 2000 for the 1999-2000 year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-----|---|------------|
| 97 | SPECIAL CATEGORIES GRANTS AND AIDS - EDUCATION/BUSINESS COOPERATION FROM GENERAL REVENUE FUND | 1,914,244 |
| 98 | SPECIAL CATEGORIES TRANSFER TO EXCELLENT TEACHING TRUST FUND FROM GENERAL REVENUE FUND | 16,200,000 |
| 99 | SPECIAL CATEGORIES GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS FROM GENERAL REVENUE FUND | 964,618 |
| 99A | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM FROM GENERAL REVENUE FUND | 3,400,000 |

Funds appropriated in Specific Appropriation 99A are provided as challenge grants to match private contributions made to critically low performing "F" schools. The amount of each grant shall be equal to the private contribution made to a qualifying school, and the maximum amount that any qualifying school may receive from the funds appropriated in Specific Appropriation 99A shall be \$50,000. In-kind contributions may qualify for state match at a value equal to one-half of the fair market value of the in-kind contribution. Before any funds provided in Specific Appropriation 99A may be released to any district for any school, the district school board must, through formal action taken in a public board meeting, certify to the Commissioner of Education that private cash or in-kind contributions have actually been received by the school seeking state matching funds.

| | | |
|------|---|------------|
| 100 | SPECIAL CATEGORIES MINORITY TEACHER INCENTIVE FROM GENERAL REVENUE FUND | 180,000 |
| 100A | SPECIAL CATEGORIES GRANTS AND AIDS - TEACHER RECRUITMENT FOR AREAS OF CRITICAL STATE CONCERN FROM GENERAL REVENUE FUND | 12,000,000 |

Funds appropriated in Specific Appropriation 100A are provided for the recruitment of full-time middle and high school classroom teachers who are certified and teaching in the following areas of critical state concern: foreign language, science, math, computer science, and exceptional student education. Funds shall be allocated by the Department of Education to each school district based on each district's proportion of the state total number of teachers in these areas of critical state concern. District and school officials shall use these funds to provide bonus payments to classroom teachers employed by the school district for the first time for the 2000-2001 school year. These funds are provided as an incentive for employment and may be used for purposes defined by the district school board such as payment of the newly hired teacher's moving expenses or purchase of a laptop computer for the newly hired teacher's use. Payments to each newly hired teacher shall be in amounts not to exceed \$1,200.

| | | |
|------|---|------------|
| 100B | SPECIAL CATEGORIES GRANTS AND AIDS - TEACHER RETENTION FOR AREAS OF CRITICAL STATE CONCERN FROM GENERAL REVENUE FUND | 48,000,000 |
|------|---|------------|

Funds appropriated in Specific Appropriation 100B are provided for the retention of full-time middle and high school classroom teachers who are certified and teaching in the following areas of critical state concern: foreign language, science, math, computer science, and exceptional student education. Funds shall be allocated by the Department of Education to each school district based on each district's proportion of the state total number of teachers in these areas of critical state concern. District and school officials shall use these funds to provide bonus payments to classroom teachers employed by the school district during the 1999-2000 school year. To be eligible to receive a bonus payment, each teacher must have received a favorable performance appraisal for the 1999-2000 school year and must agree to maintain employment as a classroom teacher in an area of critical state concern for the 2000-2001 school year. Payments to each teacher shall be in

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

amounts not to exceed \$1,200 and must be paid to teachers on or before August 1, 2000.

To be eligible to receive funds appropriated in Specific Appropriation 100B, school districts must agree to require exit interviews for every teacher who leaves the district's employment and to report the results of those exit interviews to the Department of Education every six months. The Department of Education shall summarize and forward the results of those exit interviews for each six month period to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representative and the Office of Economic and Demographic Research.

100C SPECIAL CATEGORIES
SAFE SCHOOLS
FROM GENERAL REVENUE FUND 2,718,756

From the funds appropriated in Specific Appropriation 100C, \$176,676 is provided for the Partnership for School Safety, \$2,000,000 is provided for Student Support Services pilot programs, and \$542,080 is provided for school resource officer training.

100D SPECIAL CATEGORIES
GRANTS AND AIDS - SALARY BONUS FOR
OUTSTANDING TEACHERS IN F SCHOOLS
FROM GENERAL REVENUE FUND 12,250,000

Funds appropriated in Specific Appropriation 100D are provided for the recruitment and retention of outstanding teachers in critically low performing "F" schools. Funds shall be allocated by the Department of Education to each school district based on each district's proportion of the state total number of classroom teachers in schools designated as "F" schools during the 1999-2000 school year. Based on teacher performance appraisal and student achievement data, the principal of each "F" school shall recommend outstanding teachers to receive bonus payments in amounts not to exceed \$3,500. These recommendations shall include both teachers who are currently employed in the 1999-2000 school year and teachers the principal would like to recruit for employment during the 2000-2001 school year. The district school board shall review the performance data supporting each bonus payment recommendation and shall approve the award of all bonus payments. These bonus payments to outstanding teachers shall be made no later than October 1, 2000 for the 2000-2001 school year.

102 SPECIAL CATEGORIES
GRANTS AND AIDS - AUTISM PROGRAM
FROM GENERAL REVENUE FUND 4,675,000

Funds in Specific Appropriation 102 shall be distributed to the six autism centers as follows:

| | |
|--|---------|
| University of South Florida/Florida Mental Health Institute. | 950,000 |
| University of Florida (College of Medicine)..... | 650,000 |
| University of Central Florida..... | 650,000 |
| University of Miami (Dept. of Pediatrics) including \$150,000 for activities in Palm Beach County through FAU | 975,000 |
| University of Florida (Jacksonville)..... | 650,000 |
| Florida State University (College of Communications)..... | 800,000 |

Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 2000.

103 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL EDUCATION
CONSORTIUM SERVICES
FROM GENERAL REVENUE FUND 1,100,000

Funds appropriated in Specific Appropriation 103 shall be allocated as provided in section 228.0857, Florida Statutes.

From the funds appropriated in Specific Appropriation 103, \$350,000 is provided for the PACE Staff Academy.

103A SPECIAL CATEGORIES
GRANTS AND AIDS - WORK KEYS
FROM GENERAL REVENUE FUND 250,000

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103B SPECIAL CATEGORIES
 GRANTS AND AIDS - MUSEUM OF SCIENCE
 FROM GENERAL REVENUE FUND 2,000,000

104 SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEVELOPMENT
 FROM GENERAL REVENUE FUND 13,224,523

Funds appropriated in Specific Appropriation 104 shall be used for training and professional development activities for instructional personnel, administrators, and related educational personnel and shall emphasize the competencies, skills, and strategies needed to maximize student achievement, including the use of instructional technology, subject content and methods, assessment and use of data, classroom management, and school safety. The professional development activities may include summer academies for principals, intensive training for K-12 teachers in the Sunshine State Standards skills to teach reading, the sharing of premier instructional practices and model lessons, and training for district education policy makers related to increased student achievement, including assessment and use of data and technologies. All projects and grants shall emphasize proven performance and cost effectiveness of services.

From the funds appropriated in Specific Appropriation 104, \$1,500,000 is provided for the Technological Research and Development Authority to provide training for teachers, administrators, superintendents and education policy makers in the public policies related to technology.

From the funds appropriated in Specific Appropriation 104, \$334,800 is provided to the Florida School Boards Association for school board member in-service training and \$363,000 is provided to the Florida Association of School Superintendents for district superintendents and district leader in-service training.

From the funds appropriated in Specific Appropriation 104, \$10,000,000 is provided for a mentor teacher school program. Schools representing small, medium and large districts shall be selected by the Commissioner of Education to receive \$50,000 grants to develop a mentor teacher school program that shall be implemented no later than the 2001-2002 school year. Each program must establish a clearly defined professional career path for instructional personnel consisting of at least five (5) levels from paraprofessional to mentor teacher. There must be highly differentiated instructional duties and compensation among the five levels. Mentor teachers must oversee the instructional program for students assigned to teachers in a specified organizational pattern and must provide direct and continual professional growth assistance to other teachers and staff. Mentor teachers must earn a salary equivalent to twice the average classroom teacher salary for the district (or \$70,000 state average). Mentor teachers must have earned national board certification or have been designated regional teachers of the year. Mentor teachers must have earned an outstanding performance rating for the year immediately preceding their service as mentor teachers. Mentor teacher programs must be approved by the Department of Education.

105 SPECIAL CATEGORIES
 TEACHER OF THE YEAR
 FROM GENERAL REVENUE FUND 45,772

Funds in Specific Appropriation 105 may be used for the Teacher of the Year banquet, as well as awards to the honored teachers as established by the Commissioner of Education.

106 SPECIAL CATEGORIES
 SCHOOL RELATED PERSONNEL OF THE YEAR
 FROM GENERAL REVENUE FUND 15,100

107 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 6,925,718

Funds appropriated in Specific Appropriation 107 are provided for instructional enhancements to be awarded by the Commissioner of Education. The Commissioner shall develop general guidelines by which grant applications will be received from local education agencies or non-profit corporations. Such guidelines shall be approved by the State Board of Education. Approved applications shall include evaluation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

criteria.

From the funds appropriated in Specific Appropriation 107, \$3,000,000 is provided to improve math and science instruction.

Permissible uses of funds appropriated in Specific Appropriation 107 shall include the Jason Project in Manatee and Broward counties, Old Home Town, Newfound Harbor Marine Institute in Monroe County for teacher training and marine science instruction and scholarships for selected K-12 schools in the state, Youth Crime Watch, the Florida Holocaust Museum, Project System for students at-risk of dropping out of school, and integration of visual arts and other academic subjects.

108 SPECIAL CATEGORIES

| | | |
|--|-----------|-----------|
| GRANTS AND AIDS - EXCEPTIONAL EDUCATION | | |
| FROM GENERAL REVENUE FUND | 3,029,773 | |
| FROM EDUCATIONAL AIDS TRUST FUND | | 2,333,354 |

Funds provided in Specific Appropriation 108 may be provided for, but are not limited to the following: the Pre-Kindergarten Handicapped Information System, Network of Centers for Severely Emotionally Disturbed, Florida Diagnostic and Learning Resource Centers, Resource Materials for the Hearing Impaired, Visually Handicapped Resources, Exceptional Students who are Limited English Proficient, Very Special Arts, Governor's Summer Program for the Gifted, Challenge Grant Program for the Gifted, and the Duval Autism Partnership. The Department shall continue to ensure that training, resources, and staff are provided to parents on the exceptional student funding model, including follow-up to parent concerns. The Department shall also continue to monitor the districts' implementation of the ESE matrix of services and the funding model.

109 SPECIAL CATEGORIES

| | | |
|--|------------|-----------|
| FLORIDA SCHOOL FOR THE DEAF AND THE BLIND | | |
| FROM GENERAL REVENUE FUND | 28,463,824 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,666,875 |

The Board of Trustees and administration of the Florida School for the Deaf and Blind shall not authorize fee waivers for out-of-state students.

From the funds provided in Specific Appropriation 109, \$379,000 is provided to contract with the University of Florida for health and medical screening services for students. It is the intent that the school develop a collaborative service agreement for medical services that will be self-sustaining through maximizing the recovery of all legally available funds from Medicaid and private insurance coverage. Information describing the collaborative agreement, the services provided, budget and expenditures shall be provided to the Legislature by January 1, 2001. The school shall report to the Legislature by June 30, 2001, the amounts and sources of all funding used for the collaborative medical program and any other student health services.

109A SPECIAL CATEGORIES

| | |
|--|-----------|
| GRANTS AND AIDS - TAKE STOCK IN CHILDREN | |
| FROM GENERAL REVENUE FUND | 4,300,000 |

Funds in Specific Appropriation 109A shall be provided on a one-to-one matching basis to the Take Stock in Children Foundation to continue expansion of its statewide mentoring program.

110 SPECIAL CATEGORIES

| | |
|---|---------|
| GRANTS AND AIDS - URBAN TEACHER RESIDENCY PROGRAM | |
| FROM GENERAL REVENUE FUND | 500,000 |

Funds appropriated in Specific Appropriation 110 are provided to continue Urban Teacher Residency Programs at the University of North Florida and the University of Central Florida.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|---|-------------|-------------|
| TOTAL: STATE GRANTS K/12 PROGRAM - NON FEFP | | |
| FROM GENERAL REVENUE FUND | 239,663,300 | |
| FROM TRUST FUNDS | | 22,200,229 |
| TOTAL ALL FUNDS | | 261,863,529 |

FEDERAL GRANTS K/12 PROGRAM

| | | |
|--|------------|--------------|
| 111 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - FEDERAL GRANTS AND AIDS | | |
| FROM EDUCATIONAL AIDS TRUST FUND | | 654,100,702 |
| 112 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - CLASS SIZE REDUCTION | | |
| FROM EDUCATIONAL AIDS TRUST FUND | | 51,524,144 |
| 113 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - SCHOOL LUNCH PROGRAM | | |
| FROM GENERAL REVENUE FUND | 18,630,282 | |
| FROM FOOD AND NUTRITION SERVICES TRUST | | |
| FUND | | 395,861,238 |
| TOTAL: FEDERAL GRANTS K/12 PROGRAM | | |
| FROM GENERAL REVENUE FUND | 18,630,282 | |
| FROM TRUST FUNDS | | 1101,486,084 |
| TOTAL ALL FUNDS | | 1120,116,366 |

EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

| | | |
|---|-----------|--|
| 114 SPECIAL CATEGORIES | | |
| CAPITOL TECHNICAL CENTER | | |
| FROM GENERAL REVENUE FUND | 124,823 | |
| Funds in Specific Appropriation 114 may be used to purchase equipment for the Capitol Technical Center's radio and television facilities. | | |
| 115 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 250,000 | |
| 115A SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,600,000 | |
| 116 SPECIAL CATEGORIES | | |
| FEDERAL EQUIPMENT MATCHING GRANT | | |
| FROM GENERAL REVENUE FUND | 429,566 | |
| 117 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - FLORIDA INFORMATION | | |
| RESOURCE NETWORK | | |
| FROM GENERAL REVENUE FUND | 6,591,473 | |

The funds provided in Specific Appropriation 117 shall be used to continue the Florida Information Resource Network (FIRN). The goals of the network are the implementation of a statewide interactive network and the reduction of the data burden on teachers and other personnel. A principal emphasis shall continue to be the automation of student, staff and financial information systems, and distance learning activities.

| | | |
|---|-----------|--|
| 118 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - LATIN AMERICAN PUBLIC | | |
| TELEVISION | | |
| FROM GENERAL REVENUE FUND | 78,339 | |
| 119 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - PUBLIC BROADCASTING | | |
| FROM GENERAL REVENUE FUND | 9,362,876 | |

The funds in Specific Appropriation 119 shall be allocated as follows: \$634,591 for statewide governmental and cultural affairs programming; \$572,000 for public television stations recommended by the Commissioner of Education, and \$110,662 for public radio stations recommended by the Commissioner of Education.

The Department of Education is authorized quarterly to advance the funds

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

provided in Specific Appropriation 119 for the operation of the public radio and television stations, whether they are public entities or not-for-profit corporations.

From the funds in Specific Appropriation 119, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

| | | | |
|--------|--|------------|------------|
| 120 | SPECIAL CATEGORIES | | |
| | FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT | | |
| | INFORMATION SYSTEMS | | |
| | FROM GENERAL REVENUE FUND | 190,000 | |
| 121 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RADIO READING SERVICES | | |
| | FOR THE BLIND | | |
| | FROM GENERAL REVENUE FUND | 407,914 | |
| TOTAL: | EDUCATIONAL MEDIA & TECHNOLOGY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,034,991 | |
| | TOTAL ALL FUNDS | | 21,034,991 |

WORKFORCE DEVELOPMENT, DIVISION OF

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|--|-----------|-----------|-----------|
| 123 | SALARIES AND BENEFITS | POSITIONS | 95 | |
| | FROM GENERAL REVENUE FUND | | 1,950,498 | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 2,081,980 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | | 550,331 |
| 124 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 22,807 | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 190,916 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | | 41,213 |
| 125 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 468,223 | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 1,942,460 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | | 249,052 |
| 126 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 47,842 | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 47,842 |
| 127 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 12,591 | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | | 11,598 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . | | | 920 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,501,961 | | |
| | FROM TRUST FUNDS | | | 5,116,312 |
| | TOTAL POSITIONS | 95 | | |
| | TOTAL ALL FUNDS | | | 7,618,273 |

WORKFORCE PLACEMENT AND ASSISTANCE

| | | | | |
|------|--|-----------|-----------|------------|
| 127A | SALARIES AND BENEFITS | POSITIONS | 933 | |
| | FROM GENERAL REVENUE FUND | | 7,556,212 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | | 27,546,310 |

Funds in Specific Appropriation 127A are intended to support, to the maximum extent feasible, the provision of vocational rehabilitation services through community-based rehabilitation programs, as provided in ch. 99-240, L.O.F., and as may be clarified by the Legislature during the 2000 Regular Session. To that end, and upon approval by the applicable federal agency of corresponding revisions to the required state plan governing the delivery of vocational rehabilitation services under the federal Rehabilitation Act of 1973, as amended, the Department of Education, in conjunction with the Occupational Access and Opportunity Commission, is authorized to reduce the number of positions in this specific appropriation to a level not to exceed 300 positions. The department, in conjunction with the Occupational Access and Opportunity Commission, further is authorized to redirect savings

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

resulting from the reduction in positions toward Specific Appropriation 127C for purchased client services. The reduction in positions authorized under this proviso may occur in phases, but such reduction must be completed within nine months of the approval by the applicable federal agency of the revisions to the required state plan. The department, in conjunction with the Occupational Access and Opportunity Commission, must submit a budget amendment as required under s. 216.177, F.S., to effectuate any such reduction in positions.

| | | | |
|--------|--|------------|-------------|
| 127B | LUMP SUM | | |
| | VOCATIONAL REHABILITATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 15,045,877 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 74,506,623 |
| 127C | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,214,450 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 6,125,942 |
| 127D | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 71,891 |
| TOTAL: | WORKFORCE PLACEMENT AND ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 24,816,539 | |
| | FROM TRUST FUNDS | | 108,250,766 |
| | TOTAL POSITIONS | 933 | |
| | TOTAL ALL FUNDS | | 133,067,305 |

WORKFORCE EDUCATION GRANT PROGRAMS

| | | | |
|-----|--|------------|------------|
| 128 | AID TO LOCAL GOVERNMENTS | | |
| | CENTERS OF EXCELLENCE | | |
| | FROM GENERAL REVENUE FUND | 355,755 | |
| 129 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ADULT BASIC EDUCATION | | |
| | FEDERAL FLOW-THROUGH FUNDS | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 17,817,035 |
| 130 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ADULT LITERACY CENTERS | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |
| 131 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ADULT HANDICAPPED FUNDS | | |
| | FROM GENERAL REVENUE FUND | 20,556,859 | |

Funds appropriated in Specific Appropriation 131 for 2000-2001 are allocated to each school district and community college in the amounts listed.

| | |
|----------------|-----------|
| Alachua..... | 140,868 |
| Baker..... | 229,953 |
| Bay..... | 205,520 |
| Bradford..... | 74,613 |
| Brevard..... | 640,000 |
| Broward..... | 1,947,448 |
| Calhoun..... | 0 |
| Charlotte..... | 67,317 |
| Citrus..... | 160,000 |
| Clay..... | 15,900 |
| Collier..... | 48,350 |
| Columbia..... | 55,000 |
| Dade..... | 2,378,232 |
| De Soto..... | 342,355 |
| Dixie..... | 0 |
| Duval..... | 0 |
| Escambia..... | 357,460 |
| Flagler..... | 1,132,656 |
| Franklin..... | 0 |
| Gadsden..... | 575,000 |
| Gilchrist..... | 0 |
| Glades..... | 0 |
| Gulf..... | 45,000 |
| Hamilton..... | 0 |
| Hardee..... | 63,736 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------------|-----------|
| Hendry..... | 0 |
| Hernando..... | 107,121 |
| Highlands..... | 0 |
| Hillsborough..... | 606,355 |
| Holmes..... | 0 |
| Indian River..... | 25,000 |
| Jackson..... | 2,160,327 |
| Jefferson..... | 78,409 |
| Lafayette..... | 0 |
| Lake..... | 41,237 |
| Lee..... | 13,652 |
| Leon..... | 1,216,398 |
| Levy..... | 0 |
| Liberty..... | 161,114 |
| Madison..... | 0 |
| Manatee..... | 291,144 |
| Marion..... | 50,000 |
| Martin..... | 403,286 |
| Monroe..... | 106,844 |
| Nassau..... | 59,953 |
| Okaloosa..... | 0 |
| Okeechobee..... | 0 |
| Orange..... | 590,851 |
| Osceola..... | 46,620 |
| Palm Beach..... | 1,607,344 |
| Pasco..... | 19,836 |
| Pinellas..... | 791,193 |
| Polk..... | 345,801 |
| Putnam..... | 0 |
| St. Johns..... | 327,945 |
| St. Lucie..... | 0 |
| Santa Rosa..... | 52,318 |
| Sarasota..... | 634,369 |
| Seminole..... | 0 |
| Sumter..... | 15,000 |
| Suwannee..... | 100,990 |
| Taylor..... | 99,843 |
| Union..... | 109,981 |
| Volusia..... | 0 |
| Wakulla..... | 48,562 |
| Walton..... | 0 |
| Washington..... | 82,545 |
| Washington Special..... | 0 |
| Brevard CC..... | 0 |
| Broward CC..... | 0 |
| Central Florida..... | 0 |
| Chipola..... | 0 |
| Daytona Beach..... | 782,718 |
| Edison..... | 0 |
| Florida CC at Jax..... | 247,076 |
| Florida Keys..... | 3,619 |
| Gulf Coast..... | 0 |
| Hillsborough CC..... | 0 |
| Indian River CC..... | 60,500 |
| Lake City..... | 0 |
| Lake-Sumter CC..... | 0 |
| Manatee CC..... | 0 |
| Miami-Dade CC..... | 0 |
| North Florida..... | 3,000 |
| Okaloosa-Walton CC..... | 0 |
| Palm Beach CC..... | 0 |
| Pasco-Hernando CC..... | 0 |
| Pensacola..... | 0 |
| Polk CC..... | 0 |
| St. Johns CC..... | 25,000 |
| St. Petersburg..... | 0 |
| Santa Fe..... | 0 |
| Seminole CC..... | 78,000 |
| South Florida..... | 683,500 |
| Tallahassee..... | 0 |
| Valencia..... | 0 |

For fiscal year 2001-2002, the Division of Workforce Development shall recommend the process and criteria for providing continued funding. The Division shall conduct a survey of all school districts and community colleges receiving funds from Specific Appropriation 131 in fiscal year 2000-2001 to determine actual costs and program needs and shall submit fiscal year 2001-2002 funding recommendations based on the survey data.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|---|--|------------|------------|
| 132 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS | | |
| | FROM EDUCATIONAL AIDS TRUST FUND | | 44,565,450 |
| 133 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PREFERRED TECHNOLOGY | | |
| | CURRICULUM PATHWAY | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |
| 134 | SPECIAL CATEGORIES | | |
| | APPLIED SCIENCE AND TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 457,500 | |
| TOTAL: WORKFORCE EDUCATION GRANT PROGRAMS | | | |
| | FROM GENERAL REVENUE FUND | 23,570,114 | |
| | FROM TRUST FUNDS | | 62,382,485 |
| | TOTAL ALL FUNDS | | 85,952,599 |

WORKFORCE EDUCATION ADMINISTERED FUNDS

| | | | |
|-----|-------------------------------------|-------------|--|
| 135 | AID TO LOCAL GOVERNMENTS | | |
| | WORKFORCE DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 722,063,741 | |

Funds in Specific Appropriation 135 are provided for workforce development education programs as defined in s. 239.105 (28), Florida Statutes, and shall be used for no other purpose. Fees charged for participation in workforce development education shall be no less than the level charged in 1999/2000.

To provide for performances that may not have been reported in a timely, accurate manner for the 2000-2001 Workforce Development Education funding formula, the Department of Education and the State Board of Community Colleges are directed to provide local school districts and community colleges with an opportunity to submit supplemental data for performance payments. The data, once reported, will be evaluated using the same methodology as data reported during the regular reporting cycle. Payments for performances that are not duplicative of performances that have already been paid for will be identified in a separate category and will be part of the Department of Education's funding request for 2001-2002 unless sufficient balances exist in the 2000-2001 appropriation to satisfy the obligation.

From the funds provided in Specific Appropriation 135, \$408,299,474 is provided for school district workforce development programs. None of these funds are to be used to support K-12 programs or the district K-12 administrative indirect costs. These funds shall be allocated as follows:

| | |
|----------------|------------|
| Alachua..... | 1,373,567 |
| Baker..... | 165,889 |
| Bay..... | 3,484,578 |
| Bradford..... | 893,019 |
| Brevard..... | 2,812,988 |
| Broward..... | 72,629,854 |
| Calhoun..... | 163,057 |
| Charlotte..... | 2,803,492 |
| Citrus..... | 2,678,737 |
| Clay..... | 624,677 |
| Collier..... | 7,340,445 |
| Columbia..... | 314,676 |
| De Soto..... | 863,511 |
| Dixie..... | 36,620 |
| Duval..... | 0 |
| Escambia..... | 5,342,821 |
| Flagler..... | 2,934,481 |
| Franklin..... | 54,867 |
| Gadsden..... | 646,854 |
| Gilchrist..... | 4,281 |
| Glades..... | 8,169 |
| Gulf..... | 164,121 |
| Hamilton..... | 78,650 |
| Hardee..... | 318,927 |
| Hendry..... | 384,290 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------------|-------------|
| Hernando..... | 510,358 |
| Highlands..... | 0 |
| Hillsborough..... | 31,314,132 |
| Holmes..... | 0 |
| Indian River..... | 694,285 |
| Jackson..... | 594,102 |
| Jefferson..... | 205,648 |
| Lafayette..... | 50,451 |
| Lake..... | 4,551,521 |
| Lee..... | 11,353,348 |
| Leon..... | 6,329,616 |
| Levy..... | 0 |
| Liberty..... | 12,181 |
| Madison..... | 0 |
| Manatee..... | 5,941,257 |
| Marion..... | 2,726,003 |
| Martin..... | 2,477,640 |
| Miami-Dade..... | 107,417,180 |
| Monroe..... | 700,818 |
| Nassau..... | 387,255 |
| Okaloosa..... | 2,741,865 |
| Okeechobee..... | 0 |
| Orange..... | 35,818,048 |
| Osceola..... | 4,573,641 |
| Palm Beach..... | 15,877,565 |
| Pasco..... | 3,540,908 |
| Pinellas..... | 26,498,273 |
| Polk..... | 12,150,284 |
| Putnam..... | 353,033 |
| St. Johns..... | 6,535,019 |
| St. Lucie..... | 0 |
| Santa Rosa..... | 1,827,763 |
| Sarasota..... | 10,552,356 |
| Seminole..... | 0 |
| Sumter..... | 205,874 |
| Suwannee..... | 981,780 |
| Taylor..... | 1,268,136 |
| Union..... | 158,654 |
| Volusia..... | 0 |
| Wakulla..... | 267,048 |
| Walton..... | 82,045 |
| Washington..... | 3,467,739 |
| Washington Special..... | 11,081 |

From the funds provided in Specific Appropriation 135, \$313,764,264 is provided for Community College Workforce Development programs and shall be allocated as follows:

| | |
|-------------------------|------------|
| Brevard CC..... | 12,177,952 |
| Broward CC..... | 17,651,946 |
| Central Florida..... | 7,434,267 |
| Chipola..... | 3,093,367 |
| Daytona Beach..... | 20,048,523 |
| Edison..... | 4,492,199 |
| Florida CC at Jax..... | 39,439,854 |
| Florida Keys..... | 2,123,809 |
| Gulf Coast..... | 6,279,663 |
| Hillsborough CC..... | 10,895,642 |
| Indian River CC..... | 19,778,037 |
| Lake City..... | 6,808,562 |
| Lake-Sumter CC..... | 1,605,587 |
| Manatee CC..... | 4,665,607 |
| Miami-Dade CC..... | 33,207,743 |
| North Florida..... | 2,381,868 |
| Okaloosa-Walton CC..... | 4,648,921 |
| Palm Beach CC..... | 23,440,281 |
| Pasco-Hernando CC..... | 6,191,567 |
| Pensacola..... | 14,322,800 |
| Polk CC..... | 4,796,018 |
| St. Johns CC..... | 2,580,373 |
| St. Petersburg..... | 14,269,223 |
| Santa Fe..... | 12,516,488 |
| Seminole CC..... | 16,042,318 |
| South Florida..... | 7,151,268 |
| Tallahassee..... | 3,888,564 |
| Valencia..... | 11,831,816 |

From the funds in Specific Appropriation 135, the Workforce Development

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Education Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures - Outcomes | Senate Standards |
|---|------------------|
| Number and percent of vocational certificate program completers who are found placed according to the following definitions: | |
| Level III - Completed a program identified as high-wage /high-skill on the Occupational Forecasting List and found employed at \$4,680 per quarter or more..... | 12,227; 42.6% |
| Level II - Completed a program identified for new entrants on the Occupational Forecasting List and found employed at \$3,900 per quarter or more, or was found continuing education in a college credit-level program..... | 4,369; 15.2% |
| Level I - Completed any program not included in Level II or III and found employed, found as a military enlistment, or found continuing their education at the vocation certificate level..... | 10,801; 37.6% |
| Number and percent of associate in science degree and college-credit certificate program completers who are found placed according to the following definition: | |
| Level III - Completed a program identified as high wage/high skill on the Occupational Forecasting List and found employed at \$4,680 per quarter or more..... | 6,897; 57.9% |
| Level II - Completed a program identified for new entrants on the Occupational Forecasting List and found employed at \$3,900 per quarter or more, or was found continuing education in a college credit-level program..... | 1,351; 11.3% |
| Level I - Completed any program not included in Level II or III and found employed, found as a military enlistment, or found continuing their education at the vocational certificate level..... | 1,661; 13.9% |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |

| | | |
|-----|---|------------|
| 136 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - INCENTIVE GRANTS FOR EXPANDING PROGRAMS FROM GENERAL REVENUE FUND | 16,464,184 |

Funds in Specific Appropriation 136 are provided for Workforce Development Capitalization Incentive Grants pursuant to the procedures established in s. 239.514, Florida Statutes. These funds are provided for projects which received a score of 67.3 points or higher on the list of Workforce Development Capitalization Incentive Grants which was approved by the Postsecondary Education Planning Commission on February 18, 2000, with the exception that no funds are provided for grants for Adult Basic Education programs.

| | |
|---|-------------|
| TOTAL: WORKFORCE EDUCATION ADMINISTERED FUNDS | |
| FROM GENERAL REVENUE FUND | 738,527,925 |
| TOTAL ALL FUNDS | 738,527,925 |

COMMUNITY COLLEGES, DIVISION OF EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|-----------|-----------|
| 137 | SALARIES AND BENEFITS | POSITIONS | 53 |
| | FROM GENERAL REVENUE FUND | | 3,223,266 |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND | | 130,212 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|---|--|------------|------------|
| 138 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 160,729 | |
| 139 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 949,736 | |
| | FROM FACILITIES CONSTRUCTION | | |
| | ADMINISTRATION TRUST FUND | | 15,046 |
| 140 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 78,205 | |
| 141 | LUMP SUM | | |
| | GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS | | |
| | FROM GENERAL REVENUE FUND | 18,079,501 | |
| <p>Funds in Specific Appropriation 141 may be allocated to the individual colleges by the State Board of Community Colleges for specific issues which were a part of the Board's Legislative Budget Request within these issues:</p> <p>Matching awards for the Academic Improvement Trust Fund, Health Care Challenge Grants, and Scholarship Matching Grants Funds reported as received by February 18, 2000. In addition, the State Board's Foundation may receive matching funds for which it had received the cash from private donations.</p> <p>Each Community College shall, as a first priority, provide matching funds for Challenge Grants that support programs required to implement the Workforce and Economic Development provisions in CS/SB 2050 or similar legislation.</p> | | | |
| 142 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD CARE PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 1,179,074 | |
| <p>Funds in Specific Appropriation 142 shall be allocated based on each college's pro-rata share of the Full Time Equivalent students served in the community college system during the prior fiscal year. These funds shall be used to provide financial aid, specifically for child care, based on needs analyses established by each college.</p> | | | |
| 142A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FACILITIES MATCHING | | |
| | PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 7,182,396 | |
| 143 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DISPLACED HOMEMAKERS | | |
| | FROM GENERAL REVENUE FUND | 23,676 | |
| | FROM DISPLACED HOMEMAKER TRUST FUND . . . | | 2,060,024 |
| 144 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LIBRARY AUTOMATION | | |
| | FROM GENERAL REVENUE FUND | 7,724,162 | |
| 145 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 19,841 | |
| 145A | SPECIAL CATEGORIES | | |
| | PROGRAM REVIEW AND SPECIAL STUDIES | | |
| | FROM GENERAL REVENUE FUND | 1,005,720 | |
| 145B | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DISTANCE LEARNING | | |
| | FROM GENERAL REVENUE FUND | 3,477,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 43,103,306 | |
| | FROM TRUST FUNDS | | 2,205,282 |
| | TOTAL POSITIONS | 53 | |
| | TOTAL ALL FUNDS | | 45,308,588 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

COMMUNITY COLLEGE PROGRAMS

146 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 8,318,834

Funds in Specific Appropriation 146 are provided as performance incentive awards, and shall be allocated as follows:

| | |
|---------------------------------|-----------|
| Brevard..... | 434,047 |
| Broward..... | 543,564 |
| Central Florida..... | 150,125 |
| Chipola..... | 65,444 |
| Daytona Beach..... | 238,693 |
| Edison..... | 247,153 |
| Florida CC at Jacksonville..... | 551,446 |
| Florida Keys..... | 22,856 |
| Gulf Coast..... | 146,234 |
| Hillsborough..... | 443,684 |
| Indian River..... | 216,229 |
| Lake City..... | 56,310 |
| Lake-Sumter..... | 62,802 |
| Manatee..... | 213,038 |
| Miami-Dade..... | 1,230,432 |
| North Florida..... | 28,348 |
| Okaloosa-Walton..... | 186,952 |
| Palm Beach..... | 452,472 |
| Pasco-Hernando..... | 119,479 |
| Pensacola..... | 260,185 |
| Polk..... | 157,640 |
| St. Johns..... | 117,853 |
| St. Petersburg..... | 571,392 |
| Santa Fe..... | 393,889 |
| Seminole..... | 187,441 |
| South Florida..... | 59,778 |
| Tallahassee..... | 439,394 |
| Valencia..... | 721,954 |

147 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 408,844,860

From the funds in Specific Appropriations 147 Community Colleges will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures - Outcomes | Senate Standards |
|--|------------------|
| Of the AA students completing 18 credit hours, the percent which graduate within 4 years..... | 33% |
| Percent of students graduating with total accumulated credit hours that are less than or equal to 120% of the degree requirement..... | 36% |
| Percent of students exiting the college-preparatory program who enter college-level course work associated with the AA Associate in Science (AS), Postsecondary Vocational Certificate, and and Postsecondary Adult Vocational programs..... | 66% |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |

The average resident matriculation fees specified in s. 240.35(5), Florida Statutes, are hereby established for 2000-01 as follows:

| Program | Amount Per Credit Hour |
|---------------------------|------------------------|
| Advanced and Professional | \$ 37.69 |
| Postsecondary Vocational | 37.69 |
| College Preparatory | 37.69 |

The average nonresident matriculation and tuition fees specified in s. 240.35(7), Florida Statutes, are hereby established for 2000-01 as

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

follows:

| Program | Amount Per Credit Hour |
|--------------------------|---------------------------|
| Advanced & Professional | \$113.09 |
| Postsecondary Vocational | 113.09 |
| College Preparatory | 113.09 |

The Division of Community Colleges shall maintain a policy regarding office hours during which instructional personnel will be available to students. The Auditor General shall review the implementation of the policy by the local boards of trustees in each community college's regularly assigned audit and make appropriate comments.

Colleges which accept funds from Specific Appropriation 147 shall not act to limit the "open door" access policy for students in any program.

Funds provided in Specific Appropriation 147 shall be allocated as follows:

| | |
|--------------------------|------------|
| Brevard..... | 17,763,526 |
| Broward..... | 29,484,232 |
| Central Florida..... | 6,136,502 |
| Chipola..... | 4,225,428 |
| Daytona Beach..... | 13,453,012 |
| Edison..... | 12,570,665 |
| FCCJ @ Jacksonville..... | 23,485,406 |
| Florida Keys..... | 2,671,010 |
| Gulf Coast..... | 6,324,545 |
| Hillsborough..... | 25,038,368 |
| Indian River..... | 10,409,689 |
| Lake City..... | 3,326,883 |
| Lake-Sumter..... | 4,293,443 |
| Manatee..... | 9,921,609 |
| Miami-Dade..... | 81,078,615 |
| North Florida..... | 2,472,573 |
| Okaloosa-Walton..... | 7,276,449 |
| Palm Beach..... | 19,284,393 |
| Pasco-Hernando..... | 5,691,026 |
| Pensacola..... | 14,643,584 |
| Polk..... | 6,786,989 |
| St. Johns River..... | 6,583,889 |
| St. Petersburg..... | 24,216,558 |
| Santa Fe..... | 13,333,449 |
| Seminole..... | 8,302,403 |
| South Florida..... | 2,534,282 |
| Tallahassee..... | 15,965,260 |
| Valencia..... | 31,571,072 |

FTE enrollment counts for funding purposes will be based only on fee-paying students, except as provided by law. Furthermore, enrollment projections, the annual cost analysis, and CO&DS instructional unit determinations shall only include such students. Enrollments of non-fee paying students shall be reported and projected separately. Except for dually-enrolled students, students in advanced and professional programs or related college preparatory programs who have acquired a high school certificate of completion or attendance and do not have a high school diploma or general equivalency diploma shall not earn FTE's for funding purposes. All enrollment estimating conference FTE reports shall reflect by college all fee paying FTE for the following programs: advanced and professional, postsecondary vocational, postsecondary adult vocational, continuing workforce education, college and vocational preparatory, adult basic, high school, and lifelong learning. There shall be a direct correlation with the seven programs in reporting actual, assigned, estimated, and projected FTE. All state inmate education provided by community colleges in 2000-01 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 147 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 147 contemplate that, except for CO & DS instructional unit calculation, the enrollment projections,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds in Specific Appropriation 147 for Palm Beach Community College include \$500,000 for the operating costs of new vocational facilities and programs.

Funds in Specific Appropriation 147 for St. Petersburg Junior College include \$1,600,000 for the operating costs of the joint St. Petersburg/University of South Florida programs and facilities.

Funds in Specific Appropriation 147 for Miami-Dade Community College include \$300,000 for the Miami Book Fair and \$200,000 for the Distance Learning in Music-New World Symphony program.

148 AID TO LOCAL GOVERNMENTS
 INCREASED BANDWIDTH CAPACITY
 FROM GENERAL REVENUE FUND 1,428,000

Funds in Specific Appropriation 148 shall be transferred to FIRN for the purpose of providing telecommunications bandwidth for each community college. Such bandwidth shall be up to a DS3 capacity.

149 SPECIAL CATEGORIES
 GRANTS AND AIDS - DISTANCE LEARNING
 FROM GENERAL REVENUE FUND 525,000

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

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

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

TOTAL: COMMUNITY COLLEGE PROGRAMS
 FROM GENERAL REVENUE FUND 419,546,694

TOTAL ALL FUNDS 419,546,694

POSTSECONDARY EDUCATION PLANNING COMMISSION

The funds in Specific Appropriations 153 through 156 shall support the Postsecondary Education Planning Commission in carrying out its statutory responsibilities, the following specific assignments and other activities designed to improve Florida postsecondary education.

The Postsecondary Education Planning Commission, in conjunction with the Department of Education, State Board of Community Colleges, and Board of Regents shall continue its longitudinal cohort study of the progression of public high school graduates as they enroll in, progress through, and graduate from the state's postsecondary education delivery system and enter the workforce. A progress report shall be submitted to the Legislature and the State Board of Education by May 31, 2001. From the funds in specific appropriation 50 for the College Reach-Out Program, \$24,000 shall be allocated by the Department of Education to the Postsecondary Education Planning Commission to update the cohort analysis of college reach-out program participants.

The Postsecondary Education Planning Commission shall conduct a comprehensive study of existing state student financial assistance

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

programs and policies and their impact on the state goal of increasing baccalaureate degree production. Issues to be examined shall include but not be limited to the appropriate balance between need-based and merit-based aid, extension of eligibility to part-time and other non-traditional students, and coordination between state programs and other sources of financial aid. A report with recommendations, including any necessary statutory modifications, shall be submitted to the State Board of Education and the Legislature by February 2, 2001.

The Postsecondary Education Planning Commission shall conduct an analysis of the extent to which public and private university degree programs are providing the skilled workforce needed by Florida's economy. The Commission shall coordinate this study with the Workforce Development Board and the Office of Tourism, Trade and Economic Development, the Florida Chamber of Commerce and other entities as needed. The Commission shall report its findings and recommendations to the Governor and the Legislature by December 2000. Funds in Specific Appropriation 152 shall be used to maintain the acceptance of studies and recommendations by the Legislature and the State Board of Education at 100%.

| | | | | |
|--|---------------------------|-----------|---------|---------|
| 153 | SALARIES AND BENEFITS | POSITIONS | 10 | |
| | FROM GENERAL REVENUE FUND | | 724,179 | |
| 154 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 51,901 | |
| 155 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 141,207 | |
| 156 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 6,180 | |
| 157 | SPECIAL CATEGORIES | | | |
| | SPECIAL STUDIES | | | |
| | FROM GENERAL REVENUE FUND | | 74,499 | |
| 158 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 1,575 | |
| TOTAL: POSTSECONDARY EDUCATION PLANNING COMMISSION | | | | |
| | FROM GENERAL REVENUE FUND | | 999,541 | |
| | TOTAL POSITIONS | | 10 | |
| | TOTAL ALL FUNDS | | | 999,541 |

UNIVERSITIES, DIVISION OF

Funds in Specific Appropriations 161 through 164 contemplate that the matriculation and tuition fees collected for Summer Term 2001 enrollments shall not be expended during the 2000-01 fiscal year.

From the funds in Specific Appropriations 9A through 9D and 161 through 164, the salary rate shall be consistent with the total combined rate included in the legislative workpapers that support the General Appropriations Act. Each university shall establish positions consistent with the approved salary rate.

From the funds in Specific Appropriations 161 through 183A, no appropriated funds shall be used to promote litigation, for any centers and institutes.

From the funds in Specific Appropriations 161 through 164, the Board of Regents may allocate any excess student fees collected in fiscal year 1999-2000 for the purposes of assuring each university its allocated student fees for fiscal year 2000-2001.

Funds in Specific Appropriations 161 through 164 provide for a 5% increase in matriculation and out-of-state fees for a total of \$18,800,000. These funds are provided for Enhancing Undergraduate Education and for Enhancing Graduate and Professional Education/Research/Extension Service. These funds shall be allocated to the universities using the undergraduate enhancement formula and the graduate/research/extension enhancement formula as submitted by the Board of Regents. The following project may be, but are not required to be, funded from the enhancement dollars:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1. Branch Campus Expansion for Pasco/Hernando Counties-USF

From the funds in Specific Appropriation 161, \$500,000 shall be used by the Institute on Urban Policy and Commerce for the purpose of implementing urban extension programs and \$100,000 is provided to establish a Community Public Health Leadership Center, from the allocation to FAMU for the Enhancement of Graduate and Professional Education/Research/Extension service.

From the funds in Specific Appropriation 161 for Enhancing Undergraduate and Graduate Education to be allocated to the University of South Florida, \$500,000 shall be allocated for the Center for Infant and Child Development at USF.

From the funds in Specific Appropriation 161 for Enhancing Undergraduate and Graduate Education each university shall, as a first priority, allocate funds to programs as required to implement the Workforce and Economic development provisions in CS/SB 2050 or similar legislation.

From the funds in Specific Appropriation 161, for Enhancing Undergraduate and Graduate Education, \$375,000 shall be allocated for the FAU Harbor Branch Program from the funds allocated to FAU.

The funds in Specific Appropriations 161, 162, 163, and 164 include \$49,431,525 for fee waivers.

EDUCATIONAL AND GENERAL ACTIVITIES

| | | |
|-----|---------------------------------------|------------|
| 160 | LUMP SUM | |
| | I-4 CORRIDOR/HIGH TECHNOLOGY RESEARCH | |
| | FROM GENERAL REVENUE FUND | 21,925,000 |

From the funds in Specific Appropriation 160, \$14,800,000 from the General Revenue Fund is provided to the University of Central Florida and the University of South Florida for refund matching for Lucent Technologies - Bell Laboratories, and shall be released only after certification to the Office of Tourism, Trade, and Economic Development that the requirements of s. 212.08(5)(j)6, Florida Statutes, have been met by the certified business entity.

Funds in Specific Appropriation 160 include a continuing appropriation totaling \$7,125,000 to the University of South Florida and the University of Central Florida for the State University System Consortium (I-4 Corridor).

| | | |
|-----|--|--------------|
| 161 | LUMP SUM | |
| | EDUCATIONAL AND GENERAL ACTIVITIES | |
| | FROM GENERAL REVENUE FUND | 1316,283,312 |
| | FROM EDUCATION AND GENERAL STUDENT AND | |
| | OTHER FEES TRUST FUND | 479,273,446 |
| | FROM EXPERIMENT STATION FEDERAL GRANT | |
| | TRUST FUND | 170,450 |
| | FROM EXTENSION SERVICE FEDERAL GRANT | |
| | TRUST FUND | 197,165 |
| | FROM INCIDENTAL TRUST FUND | 65,441 |
| | FROM UNIVERSITY OF FLORIDA HEALTH CENTER | |
| | OPERATIONS AND MAINTENANCE TRUST FUND . . | 47,145 |
| | FROM PHOSPHATE RESEARCH TRUST FUND | 6,314,693 |

From the funds in Specific Appropriation 9A through 9D and 180, the Instruction Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures - Outcomes | Senate Standards |
|--|------------------|
| Graduation Rate for First Time in College (FTIC) students, using a six-year rate..... | 61% |
| Retention rate for FTIC students, using 6-year rate..... | 71% |
| Graduation Rate for AA Transfer Students, using a four-year rate..... | 69% |
| Retention rate for AA transfer students, using 4-year rate..... | 80% |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|incorporated herein by reference. |
 =====

Funds in Specific Appropriation 161 are based upon the following total full-time equivalent (FTE) enrollment:

| | |
|------------------|---------|
| Lower Level..... | 51,653 |
| Upper Level..... | 67,791 |
| Graduate..... | 24,324 |
| Total..... | 143,768 |

Included in the above is the following increase in enrollment, above the 1999-2000 estimated level, which provides for no less than 500 additional First-Time-In-College students to implement the Talented 20 Plan and an additional 378 FTE for Florida Gulf Coast University:

| | |
|---------------------|--------------------|
| Lower Level..... | 1,160 FTE Students |
| Upper Level..... | 804 FTE Students |
| Graduate Level..... | 474 FTE Students |
| Total..... | 2,438 FTE Students |

Funds provided in Specific Appropriation 161 for Enrollment Growth, Differential Tuition, State Employee Fee Waivers, Enhancement of Undergraduate Education, Enhancement of Graduate Education/Research and Extension, Comprehensive University Plan funds for graduate enrollment, and any other flexible funds, shall be used to support no less than the following total enrollment for each university. For 2000-2001, and for each university, enrollment in excess of the following shall be deemed to be funded and the enrollment plan shall be adjusted accordingly. The Board of Regents shall provide an explanation of the excess enrollment and the reasons for the adjustment to the enrollment plan to the Chairmen of the appropriations committees in the House and Senate. The Board of Regents may adjust the enrollment plan by level within a university to address over-enrollment and under-enrollment at the university.

| | |
|--|---------------------|
| University of Florida | 30,454 FTE Students |
| Florida State University..... | 22,464 FTE Students |
| Florida A & M University..... | 8,436 FTE Students |
| University of South Florida | 19,206 FTE Students |
| Florida Atlantic University | 11,155 FTE Students |
| University of West Florida..... | 4,817 FTE Students |
| University of Central Florida..... | 19,308 FTE Students |
| Florida International University.... | 18,405 FTE Students |
| University of North Florida..... | 7,173 FTE Students |
| Florida Gulf Coast University..... | 2,100 FTE Students |
| Reserve(for allocation to individual institutions) - | 250 FTE Students |

Included in the above is funding for an increase of 50 Lower Level FTE students each for FAMU, UWF, and UNF for the purpose of increasing opportunities for students to earn a baccalaureate degree at the Comprehensive universities. From these and any other funds, these universities may develop incentives for attracting and retaining additional students. Pursuant to the Board of Regents' 1998-2003 Strategic Plan, a five-year plan shall be developed that increases undergraduate enrollment growth for the Comprehensive and Research II universities. The Board of Regents shall also develop a five-year plan for the Research I universities to address undergraduate and graduate enrollment growth. Both plans shall be submitted to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor on or before October 1,2000.

For purposes of s.240.271(5)(a)(b), Florida Statutes, the categories of enrollment shall be undergraduate and graduate.

From the funds in Specific Appropriation 161, \$8,000,000 is provided to increase the number of courses and to provide for the offering of additional full degree programs on the branch campuses and centers for the purpose of increasing access to baccalaureate degrees on the branch campuses and centers. These funds shall be allocated as follows to the branch campus/center in the counties as listed:

| | |
|-------------------------------|------------|
| Bay..... | \$ 440,000 |
| Brevard..... | 1,299,200 |
| Pinellas..... | 2,206,400 |
| Polk..... | 1,198,400 |
| Indian River/St Lucie/Martin. | 992,800 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---------------|-----------|
| Sarasota..... | 647,200 |
| Volusia..... | 1,112,800 |
| Okaloosa..... | 103,200 |

The Board of Regents shall adjust the funded enrollment plan to reflect the FTE students funded with these funds and shall certify to the President of the Senate and the Speaker of the House of Representatives the increase in the number of full degree programs to be offered.

Funds in Specific Appropriation 161 for Enrollment Growth, \$12,092,202 General Revenue and \$16,481,978 Student Fees, are contingent upon demonstration by the system that a 15% increase in student credit hours has occurred, over the 1999-2000 level, on the Branch Campuses and Centers.

From the funds in Specific Appropriations 9A through 9D and 160 through 177, each university shall prepare and administer a separate operating budget for each branch campus and center. Such budget shall reflect the actual or "real" funding available for the branch campus or center and shall reflect the actual budget for 1998-99, actual budget for 1999-2000 and estimated budget for 2000-2001. At a minimum, these budgets shall reflect the funds reported to the Legislature for the 1998-99 fiscal year, plus the 1999-2000 allocation of funding for Branch Campuses and Centers (\$7.5M), plus the additional funds allocated for Branch Campuses and Centers for 2000-2001, as well as any additional funds allocated to the Branch Campuses and Centers, and all funds generated locally, including concession funds and local fees and research overhead.

From the funds in Specific Appropriations 161 through 183 the Board of Regents shall develop a five-year plan for growing the existing Branch Campuses/Centers, for adding new branch campuses and centers, for joint-use facilities, and for establishing Regent's Centers. At a minimum, such plan shall address the enrollment to be served by year and by location, optimal size, instructional loads of faculty, a system for recognizing the instructional effort for faculty on the branches and centers, and anticipated funding requirements for facilities and operating costs. The plan shall specify all of the full degree programs and courses that will be offered to students at each location other than the main campus. The five-year plan shall be submitted to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor on or before October 1, 2000.

From the funds in Specific Appropriation 161, \$9,500,000 has been provided for the administrative and instructional costs associated with providing State Employee Space Available coursework pursuant to s.110.1099, Florida Statutes. Pursuant to this section of law, the credit hours generated by state employee fee waivers shall be fundable credit hours. At a minimum, the following enrollment shall be supported:

| | |
|--------------------------|------------------|
| Undergraduate Level..... | 608 FTE Students |
| Graduate Level..... | 747 FTE Students |

State Employees participating in this program shall be eligible to register on the same basis as fee paying students. The Board of Regents shall develop procedures and guidelines for administering this program at the campus level. The student credit hours generated pursuant to s.110.1099, Florida Statutes shall be reported as a separate submission with the enrollment counts for fee paying students.

Funds provided in Specific Appropriations 161, 163, and 164 include up to a 5% differential tuition for in-state and out-of-state students. Each university president is authorized, but not required, to assess, collect, and expend these revenues for institutional priorities. Revenues associated with the differential tuition increase authorized in this bill shall be deposited in state appropriated student fee trust funds.

Funds in Specific Appropriation 161 for the Washington Internship Program may be disbursed in advance to the contractor on a quarterly basis.

Specific Appropriation 161 includes a general revenue funding increase above the recurring FY 1998-99 Appropriation for the following purposes:

- 1) \$ 4,224,964 for Operating Costs for New Facilities
- 2) 4,775,000 for the Center for Library Automation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

- 3) 10,000,000 for Campus Technology
- 4) 5,249,352 for Faculty Market Equity Salary Adjustments
- 5) 2,250,000 for Ringling Cultural Arts Center
- 6) 1,000,000 for USF MEMS
- 7) 500,000 for a Chiropractic School-FSU
- 8) 1,000,000 for Exceptional Education Institute-UCF
- 9) 500,000 for Lively Arts Center - UCF
- 10) 225,000 for UF Whitney Lab - Marine Animal Health
- 11) 450,000 for UF Whitney Center for Marine Studies

Funds provided in Specific Appropriation 161 include no more than that amount which the Board of Regents and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the City and reviewed by the University. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the City or Utility shall be specifically excluded as costs allocable to the University. The cost-based rate shall include charges for only those water services actually provided by the City to the University and shall not include charges for services furnished by the University.

From the funds in Specific Appropriation 161, Florida Atlantic University shall develop and administer a separate budget for FAU Broward for the purpose of establishing a complete university presence in Broward County. The FAU Broward budget shall include all revenues generated locally by the Broward campuses, all positions associated with specially legislated Broward programs from current and previous years, and all additional faculty, staff, and other resources allocated to the university on the basis of Broward enrollments or facilities. In administering its budget, FAU Broward shall make all assignments of Broward faculty and staff, schedule all Broward classes, and evaluate Broward faculty and staff performance.

From the funds in Specific Appropriation 161 for the Black Male Explorers Program, FAMU may advance funds to Bethune Cookman College, Florida Memorial College and Edward Waters College on a semiannual basis.

From the funds in Specific Appropriation 161 \$2,500,000 is provided for FAMU and \$2,500,000 is provided for FIU to begin the implementation of two new law schools in the event SB 68 or similar legislation becomes law. In the event legislation establishing new law schools does not become law, these funds shall be transferred to the Florida Education Fund for the purpose of rebuilding the endowment fund.

From the funds in Specific Appropriation 161, for the University of South Florida, the USF Department of Marine Science at the Bayboro Campus shall be converted to a College of Marine Science, the Dean of which reports directly to the provost at the University of South Florida.

The funds in Specific Appropriation 161 for Museums and Galleries at the various universities are contingent upon the development of a multi-year plan by the Board of Regents on or before September 1, 2000. At a minimum, such plan shall address the role of the museum/gallery as it relates to state priorities, the staffing and funding requirements, and an analysis of the annual visitations. The plan shall provide for the conversion of the budgets for all university museum and galleries to a self-supporting status over the next 3 years. In the future, state matching funds may be provided on a one-to-one basis.

| | | |
|-----|--|-------------|
| 162 | LUMP SUM | |
| | INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS | |
| | FROM GENERAL REVENUE FUND | 106,163,978 |
| | FROM EXPERIMENT STATION FEDERAL GRANT TRUST FUND | 3,320,604 |
| | FROM EXPERIMENT STATION INCIDENTAL TRUST FUND | 1,072,871 |
| | FROM EXTENSION SERVICE FEDERAL GRANT TRUST FUND | 4,182,346 |
| | FROM EXTENSION SERVICE INCIDENTAL TRUST FUND | 1,279,666 |

From the funds in Specific Appropriation 162 and any other funds

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection. Provided however that funds from the Water Quality Assurance Trust Fund provided specifically for Site Investigation and Cleanup activities may continue to be spent for that purpose.

Specific Appropriation 162 includes a general revenue funding increase above the recurring FY 1999-2000 appropriation for the following purposes:

- 1) \$ 1,090,731 for Operating Costs for New Facilities
- 2) \$ 305,902 for Faculty Market Equity Salary Adjustments

From the funds in Specific Appropriation 162, \$52,130 in General Revenue is provided for the State Rural Development Council. Future requests for operating support for the State Rural Development Council shall be included in the UF/IFAS portion of the State University System Legislative Budget Request.

163 LUMP SUM

| | |
|--|------------|
| UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER | |
| OPERATIONS | |
| FROM GENERAL REVENUE FUND | 45,388,795 |
| FROM UNIVERSITY OF SOUTH FLORIDA MEDICAL | |
| CENTER STUDENT FEE TRUST FUND | 7,208,490 |

Specific Appropriation 163 includes a general revenue funding increase above the recurring FY 1999-2000 Appropriation for the following purposes:

- 1) \$219,879 for Faculty Market Equity Salary Adjustments

Funds in Specific Appropriation 163 are based upon the following total full-time equivalent (FTE) enrollment:

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

164 LUMP SUM

| | |
|---|------------|
| UNIVERSITY OF FLORIDA HEALTH CENTER | |
| OPERATIONS | |
| FROM GENERAL REVENUE FUND | 79,004,386 |
| FROM EDUCATION AND GENERAL STUDENT AND | |
| OTHER FEES TRUST FUND | 10,022,971 |
| FROM INCIDENTAL TRUST FUND | 13,576,996 |
| FROM UNIVERSITY OF FLORIDA HEALTH CENTER | |
| OPERATIONS AND MAINTENANCE TRUST FUND . . | 7,146,654 |

Specific Appropriation 164 includes a general revenue funding increase above the recurring FY 1999-2000 Appropriation for the following purposes:

- 1) \$ 228,698 for Operating Costs for New Facilities
- 2) 224,867 for Faculty Market Equity Salary Adjustments
- 3) 225,000 for UF Veterinary School - Marine Animal Health

Funds in Specific Appropriation 164 are based upon the following total full-time equivalent (FTE) enrollment:

| | |
|-------------------|-----|
| Dentistry..... | 330 |
| Vet Medicine..... | 317 |
| M.D..... | 430 |

165 LUMP SUM

| | |
|---|-----------|
| EXPANSION OF BASIC SCIENCES PROGRAMS AT | |
| FLORIDA STATE UNIVERSITY | |
| FROM GENERAL REVENUE FUND | 8,047,377 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

166 SPECIAL CATEGORIES
 GRANTS AND AIDS - CANCER CENTER OPERATION
 FROM GENERAL REVENUE FUND 11,135,170

Funds in Specific Appropriations 166 may be disbursed in advance to the contractor on a quarterly basis.

167 SPECIAL CATEGORIES
 CHALLENGE GRANTS
 FROM GENERAL REVENUE FUND 31,613,751
 FROM MAJOR GIFTS TRUST FUND 68,221,716

Funds in Specific Appropriations 167 for Major Gifts shall be used to match private donations to the State University System for projects which are consistent with the university's mission, as defined by the Board of Regents and the current Strategic Plan. Each university shall, as a first priority, provide matching funds for Challenge Grants that support programs required to implement the Workforce and Economic development provisions in CS/SB 2050 or similar legislation. In addition to these funds, and in accordance with s.240.272, Florida Statutes, each university may use its share of the \$98 million in 5% carry-forward funding that has accumulated through the end of fiscal year 1998-1999 and remains unspent.

Consistent with the provisions of s. 240.2605(8), F.S., no state funds are provided for Major Gifts in Specific Appropriation 167 which do not meet the required match.

168 SPECIAL CATEGORIES
 COMMUNITY HOSPITAL EDUCATION PROGRAM
 FROM GENERAL REVENUE FUND 8,500,000

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

170 SPECIAL CATEGORIES
 GRANTS AND AIDS - SHANDS TEACHING HOSPITAL
 FROM GENERAL REVENUE FUND 9,786,979

Funds in Specific Appropriation 170 may be disbursed in advance to the contractor on a quarterly basis.

170A SPECIAL CATEGORIES
 TRANSFER TO GRANTS AND DONATIONS TRUST
 FUND FOR THE FLORIDA ACADEMIC COUNSELING
 AND TRACKING SYSTEM FOR STUDENTS (FACTS)
 FROM GENERAL REVENUE FUND 2,327,000

From funds in Specific Appropriation 170A, \$2,327,000 from the General Revenue Fund is provided for the continued development of the Florida Academic Counseling and Tracking System for Students (FACTS). The Board of Regents and the State Board of Community Colleges shall coordinate with the FACTS Board and the Administrative/Development Center for the development and implementation of a single statewide computer-assisted student information system which when fully implemented will provide users with the ability to: 1) apply for admissions, 2) register for courses, 3) do career and academic planning, 4) explore educational options, 5) inquire about student financial aid, 6) pay student fees, and 7) access other student services functions in a distance learning mode. Funds are provided for center personnel, institutional support and electronic data processing support. An annual progress report shall be jointly submitted by the Board of Regents and the State Board of Community Colleges to the Governor, President of the Senate and Speaker of the House of Representatives. These two boards shall jointly develop a proposed budget for Fiscal Year 2001-2002, which is to be reflected in their respective legislative budget requests.

Funds in Specific Appropriation 170A are provided for the Student Academic Advising and Tracking System (FACTS) which is recommended for special monitoring as a critical information resource management project under Section 282.322, Florida Statutes. From the funds in Specific Appropriation 170A, for the Student Academic Advising and Tracking System, \$100,000 from the General Revenue Fund are provided for the monitoring contract. These funds shall be transferred by the Executive

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

| | | | |
|--|---|--------------|--------------|
| 171 | SPECIAL CATEGORIES GRADUATE MEDICAL EDUCATION FROM GENERAL REVENUE FUND | 6,000,000 | |
| 172 | SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND | 50,216,473 | |
| 174 | SPECIAL CATEGORIES STUDENT FINANCIAL AID FROM GENERAL REVENUE FUND | 19,914,675 | |
| A minimum of 71% of the funds in Specific Appropriation 174 shall be allocated for need-based financial aid. | | | |
| 176 | FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS FROM GENERAL REVENUE FUND | 2,635,821 | |
| Specific Appropriation 176 includes funding for the minority law scholarships: | | | |
| 177 | FINANCIAL ASSISTANCE PAYMENTS VIRGIL HAWKINS FELLOWSHIP PROGRAM FROM GENERAL REVENUE FUND | 1,066,856 | |
| TOTAL: | EDUCATIONAL AND GENERAL ACTIVITIES FROM GENERAL REVENUE FUND | 1720,009,573 | |
| | FROM TRUST FUNDS | | 602,175,654 |
| | TOTAL ALL FUNDS | | 2322,185,227 |
| BOARD OF REGENTS GENERAL OFFICE | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| 178 | SALARIES AND BENEFITS POSITIONS 164 FROM GENERAL REVENUE FUND | 7,408,240 | |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND | | 1,035,610 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 685,523 |
| 179 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 585,802 | |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND | | 36,907 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 70,500 |
| 180 | EXPENSES FROM GENERAL REVENUE FUND | 2,302,518 | |
| | FROM CAPITAL IMPROVEMENTS FEE TRUST FUND | | 11,700 |
| | FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND | | 164,200 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 766,006 |
| 181 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 120,775 | |
| 182 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 113,292 | |
| 183A | FIXED CAPITAL OUTLAY HEALTH CARE AND EDUCATION CENTER FROM GENERAL REVENUE FUND | 10,000,000 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|-------------------------------------|---------------|---------------|
| FROM GENERAL REVENUE FUND | 20,530,627 | |
| FROM TRUST FUNDS | | 2,770,446 |
| TOTAL POSITIONS | 164 | |
| TOTAL ALL FUNDS | | 23,301,073 |
| TOTAL OF SECTION 2 | POSITIONS | 1,816 |
| FROM GENERAL REVENUE FUND | 10717,376,604 | |
| FROM TRUST FUNDS | | 3563,745,836 |
| TOTAL ALL FUNDS | | 14281,122,440 |

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

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

ADMINISTRATION AND SUPPORT

| | | | | |
|-----|--|-----------|-----------|-----------|
| 184 | SALARIES AND BENEFITS | POSITIONS | 310 | |
| | FROM GENERAL REVENUE FUND | | 2,346,470 | |
| | FROM HEALTH CARE TRUST FUND | | | 9,695,545 |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,160,134 |
| 185 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 306,624 | | |
| | FROM HEALTH CARE TRUST FUND | | | 631,025 |
| | FROM ADMINISTRATIVE TRUST FUND | | | 424,332 |
| 186 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 962,940 | | |
| | FROM HEALTH CARE TRUST FUND | | | 4,628,685 |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,160,603 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 5,161 |
| 187 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 200,356 | | |
| | FROM HEALTH CARE TRUST FUND | | | 279,085 |
| | FROM ADMINISTRATIVE TRUST FUND | | | 716,471 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 106,260 |
| 188 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 14,837 | | |
| | FROM HEALTH CARE TRUST FUND | | | 102,395 |
| | FROM ADMINISTRATIVE TRUST FUND | | | 14,838 |
| 189 | DATA PROCESSING SERVICES | | | |
| | CHILDREN AND FAMILIES DATA CENTER | | | |
| | FROM GENERAL REVENUE FUND | 77,857 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 82,046 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 4,121 |
| 190 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | | |
| | FROM HEALTH CARE TRUST FUND | | | 390,603 |
| | FROM ADMINISTRATIVE TRUST FUND | | | 23,840 |

HEALTH CARE SERVICES

From the funds in Specific Appropriation 191 through 251, the Health Care Services Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Total number of uninsured children enrolled in KidCare..... | 400,982 |
| Number of children ages 1-20 enrolled in Medicaid..... | 1,179,147 |
| Number of elders enrolled in long term care waivers..... | 13,614 |
| Number of elders prescribed drugs..... | 10,044,825 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

SECTION 3 - HUMAN SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|------|--|------------|------------|
| 191 | EXPENSES | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | 769,940 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,719,360 |
| 192 | LUMP SUM | | |
| | FLORIDA CHILDREN'S HEALTHY BODIES PROGRAM | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | 1,663,659 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 7,461,111 | |
| | FROM MEDICAL CARE TRUST FUND | | 5,626,043 |
| 192A | LUMP SUM | | |
| | FLORIDA KIDCARE PROGRAM | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | 42,000,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 800,000 | |
| | FROM MEDICAL CARE TRUST FUND | | 58,435,171 |

Funds in Specific Appropriation 192A are provided to expand the Florida Kidcare Program by an additional estimated 108,500 children and are eligible to match the State Children's Health Insurance Program (Title XXI). Of these funds, \$27,400,000 from the Tobacco Settlement Trust Fund is transferred from the Lawton Chiles Endowment Fund. 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. The agency, in cooperation with the Department of Health and the Florida Healthy Kids Corporation, shall contract for an evaluation of the Florida Kidcare Program and shall provide the evaluation questions and the data requisite for the required analyses.

Funds are also provided to implement a dental benefit package for an estimated 95,000 children enrolled in the Florida Healthy Kids Program to counties that currently, or will in the future, contribute local matching funds to the health insurance program. Dental health care services shall be obtained from health care providers licensed under Chapter 636 and 641, Florida Statutes.

| | | | |
|-----|--|------------|------------|
| 193 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION | | |
| | FROM GENERAL REVENUE FUND | 16,018,852 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 11,447,455 |
| | FROM MEDICAL CARE TRUST FUND | | 83,627,634 |

Funds in Specific Appropriation 193 are for the operation of the Florida Kidcare Program and are eligible to match the State Children's Health Insurance Program (Title XXI). The Florida Healthy Kids Corporation is authorized to use up to \$12,000,000 from the General Revenue Fund for health care services provided to non-Title XXI eligible children.

| | | | |
|-----|--|-----------|------------|
| 194 | SPECIAL CATEGORIES | | |
| | MEDIKIDS | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | 7,432,938 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 2,299,400 | |
| | FROM MEDICAL CARE TRUST FUND | | 16,961,344 |

| | | | |
|-----|--|------------|------------|
| 195 | SPECIAL CATEGORIES | | |
| | CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | 18,308,885 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 632,600 | |
| | FROM MEDICAL CARE TRUST FUND | | 41,779,346 |

| | | | |
|------|--|--------|---------|
| 195A | SPECIAL CATEGORIES | | |
| | PHYSICIAN SERVICES | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | 99,601 | |
| | FROM MEDICAL CARE TRUST FUND | | 227,710 |

SECTION 3 - HUMAN SERVICES

| | | |
|---------------------------------------|------------|-------------|
| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | |
| FROM GENERAL REVENUE FUND | 16,018,852 | |
| FROM TRUST FUNDS | | 301,292,197 |
| TOTAL ALL FUNDS | | 317,311,049 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--|-----------|------------|------------|
| 196 SALARIES AND BENEFITS | POSITIONS | 782 | |
| FROM GENERAL REVENUE FUND | | 11,075,524 | |
| FROM HEALTH CARE TRUST FUND | | | 299,385 |
| FROM ADMINISTRATIVE TRUST FUND | | | 19,777,716 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | | 141,855 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 189,968 |

The agency is directed to convene a task force by August 1, 2000, for the purpose of studying and making recommendations regarding the formula for the regular Disproportionate Share Program and alternative financing options. The task force shall include representatives of the Governor's Office, legislative budget committees, the Agency for Health Care Administration, and representatives from teaching, public, private non-profit, private for-profit hospitals. The report of the task force shall be submitted to the Governor, President of the Senate and Speaker of the House by January 15, 2001.

| | | | |
|--|---------|--|------------|
| 197 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 291,412 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 14,302,426 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | | 29,806 |

| | | | |
|--|-----------|--|------------|
| 198 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 2,551,242 | | |
| FROM HEALTH CARE TRUST FUND | | | 22,114 |
| FROM ADMINISTRATIVE TRUST FUND | | | 12,748,818 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | | 226,486 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 189,897 |

From the funds in Specific Appropriation 198, \$397,000 in general revenue is provided for the Hospice Medical Education Project.

From the funds in Specific Appropriation 198, the agency may use up to \$250,000 from the Administrative Trust Fund to implement an automated on-line appeals process for challenging health care denials.

| | | | |
|--|--------|--|---------|
| 199 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 60,522 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 295,022 |

| | | | |
|--|---------|--|---------|
| 200 LUMP SUM | | | |
| THIRD PARTY LIABILITY FUNCTION | | | |
| FROM GENERAL REVENUE FUND | 256,355 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 257,103 |

| | | | |
|--|---------|--|---------|
| 201 SPECIAL CATEGORIES | | | |
| CONTRACT NURSING HOME AUDIT PROGRAM | | | |
| FROM GENERAL REVENUE FUND | 656,779 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 656,779 |

| | | | |
|--|-----------|--|------------|
| 202 SPECIAL CATEGORIES | | | |
| MEDICAID FISCAL CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 9,949,428 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 27,048,933 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | | 298,196 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | | 126,954 |

| | | | |
|--|--|--|---------|
| 203 SPECIAL CATEGORIES | | | |
| MEDICAID PEER REVIEW | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 433,268 |

| | | | |
|--|---------|--|---------|
| 204 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 160,915 | | |
| FROM HEALTH CARE TRUST FUND | | | 4,587 |
| FROM ADMINISTRATIVE TRUST FUND | | | 160,915 |

SECTION 3 - HUMAN SERVICES

| | | |
|---|------------|-------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 25,002,177 | |
| FROM TRUST FUNDS | | 77,210,228 |
| | | |
| TOTAL POSITIONS | 782 | |
| TOTAL ALL FUNDS | | 102,212,405 |

MEDICAID SERVICES TO INDIVIDUALS

The following programs are dependent on state match being provided by participating counties in sufficient amounts to cover the amount budgeted in the Grants and Donations Trust Fund: Specific Appropriation 236 -- Regional Perinatal Intensive Care Center Disproportionate Share Program; Specific Appropriation 235 -- Primary Care Disproportionate Share Program; Specific Appropriation 217 -- Regular Hospital Disproportionate Share Program and inpatient medical education; Specific Appropriation 214 -- Graduate Medical Education Disproportionate Share Program; and Specific Appropriation 220 for the adult out-patient hospital reimbursement yearly cap, to maintain the current county outpatient reimbursement ceiling for all hospitals, and the reimbursement policies eliminating the inpatient and outpatient ceilings for teaching and specialty hospitals and for hospitals participating in the Community Hospital Education Program.

| | | |
|---|--|------------|
| 204A LUMP SUM | | |
| LUMP SUM PSYCHIATRIC HOSPITAL SERVICES FOR CHILDREN | | |
| FROM MEDICAL CARE TRUST FUND | | 23,046,785 |

Funds in Specific Appropriation 204A are provided for the agency to implement Medicaid coverage for services for children in institutions for mental disease (IMDs). The agency is authorized to seek federal approval of modifications to existing federal waivers or approval of new federal waivers necessary to allow Medicaid coverage of IMD services for children. The coverage will be designed to permit limits on services, prior authorization of services, selective provider enrollment, and a phase-in of coverage by geographic areas. The funding is contingent upon the availability of state matching funds in the Department of Children and Families in Specific Appropriations 313 and 370, and the submission of a comprehensive plan covering admission, discharge and continuing stay policies of this program. The transfer of funds to start this program shall not create a deficit in either of these two categories in any district. This plan shall be submitted pursuant to the provisions of Chapter 216, Florida Statutes.

| | | |
|--|------------|------------|
| 205 SPECIAL CATEGORIES | | |
| ADULT DENTAL, VISUAL AND HEARING SERVICES | | |
| FROM GENERAL REVENUE FUND | 15,192,048 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 2,000,000 |
| FROM MEDICAL CARE TRUST FUND | | 22,430,096 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 727,660 |

| | | |
|---|--|-----------|
| 206 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER | | |
| FROM MEDICAL CARE TRUST FUND | | 5,561,111 |

| | | |
|--|------------|------------|
| 207 SPECIAL CATEGORIES | | |
| CASE MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 32,988,364 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 50,896 |
| FROM MEDICAL CARE TRUST FUND | | 49,977,274 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 4,626 |

If the Adult Mental Health Targeted Case Management program funded in Specific Appropriation 207 results in state match requirements exceeding \$10,930,899, the Department of Children and Families shall transfer general revenue to cover the increased state match requirements from Specific Appropriation 348. The agency shall by rule provide that adult mental health targeted case management services are targeted solely to priority clients as specified in Florida Administrative Code 65E-15.

| | | |
|--|------------|---------|
| 208 SPECIAL CATEGORIES | | |
| THERAPEUTIC SERVICES FOR CHILDREN | | |
| FROM GENERAL REVENUE FUND | 55,298,147 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 396,477 |

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| | |
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| FROM MEDICAL CARE TRUST FUND | 104,670,104 |
| FROM REFUGEE ASSISTANCE TRUST FUND | 39,797 |

From the funds in Specific Appropriation 208, \$12,701,917 from the Medical Care Trust Fund is provided to target Medicaid eligible children with significant mental health and substance abuse needs who are generally in the care and custody of the state.

208A SPECIAL CATEGORIES

ASSISTIVE CARE SERVICES

| | |
|--|------------|
| FROM MEDICAL CARE TRUST FUND | 32,871,249 |
|--|------------|

Funds in Specific Appropriation 208A are provided to implement Medicaid coverage for assistive care services for individuals enrolled in or eligible for the Optional State Supplementation program. The agency is authorized to seek federal approval of a Title XIX State Plan Amendment to allow coverage of assistive care services for individuals residing in assisted living facilities and adult foster homes and eligible for the state's Optional State Supplementation program. The Medicaid coverage may be designed to permit limits on services and limit the groups eligible for coverage. Facilities shall be paid a per month rate for Medicaid assistive care services.

209 SPECIAL CATEGORIES

COMMUNITY MENTAL HEALTH SERVICES

| | | |
|--|------------|------------|
| FROM GENERAL REVENUE FUND | 23,909,059 | |
| FROM MEDICAL CARE TRUST FUND | | 31,193,637 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 178,244 |

210 SPECIAL CATEGORIES

DEVELOPMENTAL EVALUATION AND INTERVENTION/
PART C

| | |
|--|-----------|
| FROM MEDICAL CARE TRUST FUND | 7,753,468 |
|--|-----------|

Funds in Specific Appropriation 210 shall be contingent on the availability of state match being provided in Specific Appropriation 536.

211 SPECIAL CATEGORIES

EARLY AND PERIODIC SCREENING OF CHILDREN

| | | |
|--|------------|------------|
| FROM GENERAL REVENUE FUND | 48,841,238 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 530,655 |
| FROM MEDICAL CARE TRUST FUND | | 64,938,755 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 558,026 |

212 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 | | 4,279,815 |
| FROM MEDICAL CARE TRUST FUND | | 6,176,798 |

Funds in Specific Appropriation 212 shall be used for a Rural Hospital Medicaid Disproportionate Share program, and a non-Medicaid Rural Hospital Financial Assistance Program for those hospitals not eligible for the disproportionate share program. Such funds shall be distributed pursuant to law and shall conform with federal requirements.

213 SPECIAL CATEGORIES

FAMILY PLANNING

| | | |
|--|-----------|------------|
| FROM GENERAL REVENUE FUND | 1,119,684 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 9,944 |
| FROM MEDICAL CARE TRUST FUND | | 10,166,654 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 36,469 |

214 SPECIAL CATEGORIES

GRADUATE MEDICAL EDUCATION

| | | |
|--|-----------|------------|
| FROM GENERAL REVENUE FUND | 5,888,862 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,711,139 |
| FROM MEDICAL CARE TRUST FUND | | 11,224,805 |

From the funds in Specific Appropriation 214, \$2,711,139 from the Grants and Donations Trust Fund and \$3,538,605 from the Medical Care Trust Fund are contingent upon receipt of county contributions. Funds appropriated herein are for Medicaid disproportionate share payments to statutory teaching hospitals, as defined in s. 407.002(27), Florida Statutes, and shall be distributed in accordance with s. 409.9113,

SECTION 3 - HUMAN SERVICES

Florida Statutes.

| | | | |
|------|---|------------|-------------|
| 214A | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 13,541,009 |
| 215 | SPECIAL CATEGORIES | | |
| | HOME HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 35,697,730 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,228,038 |
| | FROM MEDICAL CARE TRUST FUND | | 50,806,192 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 107,844 |
| 216 | SPECIAL CATEGORIES | | |
| | HOSPICE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,319,412 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 6,006 |
| | FROM MEDICAL CARE TRUST FUND | | 31,742,786 |
| 217 | SPECIAL CATEGORIES | | |
| | HOSPITAL INPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 59,526,143 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 8,129,588 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 143,325,929 |
| | FROM MEDICAL CARE TRUST FUND | | 776,961,632 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 380,300,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,828,900 |

From the funds in Specific Appropriation 217, \$66,703,921 from the Grants and Donations Trust Fund and \$87,062,610 from the Medical Care Trust Fund are for a hospital disproportionate share program and are contingent upon receipt of county contributions. If the total amount earned by all hospitals under this section exceeds the amount appropriated, each hospital's share shall be reduced on a prorata basis so that the total dollars distributed do not exceed the total amount appropriated. One fourth of the total amount shall be distributed at the end of each quarter of Fiscal Year 2000-2001.

No Disproportionate Share Program payments shall be made to Tampa General Hospital after September 30, 2000 unless documentation is provided to the Agency for Health Care Administration that a \$6 million payment was made by Hillsborough County to Tampa General Hospital, or a \$3 million payment was made by Hillsborough County to Tampa General Hospital in conjunction with the passage of an ordinance that implements a hospital lien law in accordance with Chapter 98-499, Laws of Florida.

From the funds in Specific Appropriation 217, \$63,260,515 from the Grants and Donations Trust Fund and \$82,534,634 from the Medical Care Trust Fund is provided to increase inpatient medical education and to eliminate the inpatient reimbursement ceilings for teaching, specialty and Community Hospital Education Program hospitals. Funds appropriated are contingent upon the state share being provided through grants and donations from state, county or other governmental funds and the transfer of \$14,500,000 from the Graduate Medical Education program in the Board of Regents. The agency shall create an Inpatient Medical Education program for the six statutory teaching hospitals at a total level of \$75,000,000.

From the funds in Specific Appropriation 217, \$1,000,000 from the General Revenue Fund and \$1,304,678 from the Medical Care Trust Fund shall be used to implement coverage for Vagus Nerve Stimulators under the durable medical equipment program. The agency shall limit utilization to the level of appropriation provided.

| | | | |
|-----|--|-----------|-----------|
| 218 | SPECIAL CATEGORIES | | |
| | FREESTANDING DIALYSIS CENTERS | | |
| | FROM GENERAL REVENUE FUND | 3,765,662 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,912,978 |

Funds in Specific Appropriation 218 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.

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|-----|-------------------------------------|------------|--|
| 219 | SPECIAL CATEGORIES | | |
| | HOSPITAL INSURANCE BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 37,816,895 | |

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| | FROM TOBACCO SETTLEMENT TRUST FUND | | 2,664 |
| | FROM MEDICAL CARE TRUST FUND | | 49,344,999 |
| 220 | SPECIAL CATEGORIES | | |
| | HOSPITAL OUTPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 144,577,979 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 879,693 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 32,792,984 |
| | FROM MEDICAL CARE TRUST FUND | | 233,058,474 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,157,417 |
| | From the funds in Specific Appropriation 220, \$17,208,044 from the Grants and Donations Trust Fund and \$22,450,965 from the Medical Care Trust Fund is 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 Hospital Education Program hospitals. Funds appropriated are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds and the transfer of \$14,500,000 from the Graduate Medical Education program in the Board of Regents. | | |
| 221 | SPECIAL CATEGORIES | | |
| | RESPIRATORY THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 113,978 | |
| | FROM MEDICAL CARE TRUST FUND | | 148,704 |
| 222 | SPECIAL CATEGORIES | | |
| | NURSE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,859,910 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 7,154 |
| | FROM MEDICAL CARE TRUST FUND | | 2,442,989 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 4,143 |
| 223 | SPECIAL CATEGORIES | | |
| | BIRTHING CENTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 310,409 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 551 |
| | FROM MEDICAL CARE TRUST FUND | | 406,244 |
| 224 | SPECIAL CATEGORIES | | |
| | OTHER LAB AND X-RAY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,888,120 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 685,485 |
| | FROM MEDICAL CARE TRUST FUND | | 13,842,741 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 397,786 |
| 225 | SPECIAL CATEGORIES | | |
| | PATIENT TRANSPORTATION | | |
| | FROM GENERAL REVENUE FUND | 36,041,732 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 78,289 |
| | FROM MEDICAL CARE TRUST FUND | | 47,202,368 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 91,252 |
| 226 | SPECIAL CATEGORIES | | |
| | PHYSICIAN ASSISTANT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 254,668 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,232 |
| | FROM MEDICAL CARE TRUST FUND | | 335,081 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 245 |
| 227 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,927,168 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,404 |
| | FROM MEDICAL CARE TRUST FUND | | 9,040,949 |
| 228 | SPECIAL CATEGORIES | | |
| | PHYSICAL REHABILITATION THERAPY | | |
| | FROM GENERAL REVENUE FUND | 3,194,244 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,806 |
| | FROM MEDICAL CARE TRUST FUND | | 4,176,189 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 414 |
| 229 | SPECIAL CATEGORIES | | |
| | PHYSICIAN SERVICES | | |
| | FROM GENERAL REVENUE FUND | 146,928,078 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 41,921,724 |
| | FROM MEDICAL CARE TRUST FUND | | 246,908,764 |

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FROM REFUGEE ASSISTANCE TRUST FUND 3,151,642

From the funds in Specific Appropriation 229, \$3,359,966 from the General Revenue Fund and \$4,383,676 from the Medical Care Trust Fund are provided for a 2 percent fee increase in the average reimbursement rates to physicians.

From the funds in Specific Appropriation 229, \$595,057 from the General Revenue Fund and \$776,358 from the Medical Care Trust Fund are provided to implement universal hearing screenings for all Medicaid eligible newborns, as clinically indicated and recommended as a standard of care endorsed by the American Academy of Pediatrics. Funds are provided for the professional component only of the cost of universal newborn hearing screenings.

230 SPECIAL CATEGORIES

| | |
|--|-------------|
| PRESCRIBED MEDICINE/DRUGS | |
| FROM GENERAL REVENUE FUND | 435,492,826 |
| FROM TOBACCO SETTLEMENT TRUST FUND | 569,236 |
| FROM GRANTS AND DONATIONS TRUST FUND | 211,494,519 |
| FROM MEDICAL CARE TRUST FUND | 558,417,151 |
| FROM REFUGEE ASSISTANCE TRUST FUND | 4,529,978 |

Funds in Specific Appropriation 230, reflect a reduction of \$124,963,200 from the General Revenue Fund, \$63,089,729 from the Grants and Donations Trust Fund and \$162,469,684 from the Medical Care Trust Fund for implementation of cost containment issues in the Medicaid Prescribed Drug program.

The Agency for Health Care Administration shall implement a preferred drug list for gastrointestinal, anti-asthma, anti-histamine, and anti-hypertensive drug categories. Prior consultation shall be required, in accordance with federal law, for prescribed drugs not on the preferred drug list. Prior consultation shall include operation of toll-free lines for extended hours, completion within 24 hours of request, and paying for 3-day emergency supplies of drugs when appropriate. A Medicaid Pharmacy and Therapeutic Committee shall be appointed by the Governor to assist in the development and implementation of the preferred drug designation. The agency may determine drug designations based on the willingness of pharmaceutical manufacturers to offer supplemental rebates or discounts and participate in and finance Medicaid disease management initiatives.

The agency shall require supplemental manufacturer rebates equal to 15.1 percent of the total Medicaid payment for generic products. Generic drug manufacturers who pay federal rebates for Medicaid reimbursed drugs at a level below 15.1 percent must provide a supplemental rebate to the state in an amount necessary to achieve a 15.1 percent rebate level.

The agency shall develop and implement a secure script program requiring practitioners to use a counterfeit-proof prescription pad for Medicaid prescriptions. The agency shall produce and distribute counterfeit-proof prescription pads to Medicaid participating prescribers and may charge Medicaid participating prescribers for the cost of the prescription pad. The agency may implement the program in targeted geographic areas or statewide.

The agency shall develop and implement a drug benefit management program for managing the drug therapies of Medicaid beneficiaries who are using significant numbers of prescribed drugs each month. The management process may include, but is not limited to, comprehensive, physician directed medical record reviews, claims analysis, and case evaluations to determine the medical necessity and appropriateness of a patient's treatment plan and drug therapies.

The agency shall reimburse pharmacies for Medicaid prescribed drugs at the average wholesale price minus 15 percent.

The agency is authorized to limit the size of its pharmacy network based on need, competitive bidding, price negotiations, credentialing, or other criteria. The agency shall give special consideration to rural areas in determining the size and location of pharmacies included in the Medicaid pharmacy network. A pharmacy credentialing process may include criteria such as a pharmacy's full service status, location, size, patient educational programs, patient consultation and disease management services, and other characteristics. The agency may impose a moratorium on Medicaid pharmacy enrollment when it has determined that it has sufficient Medicaid participating providers.

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The agency shall limit Medicaid drug coverages for adult beneficiaries not residing in nursing homes or other institutions to four brand name drugs. Anti-retroviral agents and atypical antipsychotics are excluded from all limitations contained in this proviso following Specific Appropriation 230. Prescription supplies shall be limited to no more than 34-day supplies. The agency shall continue to provide unlimited generic drugs, contraceptive drugs and items, and diabetic supplies. The agency may authorize other limited exceptions to the brand name drug restriction based on clear evidence that the brand name drug restriction would increase total Medicaid spending for a particular beneficiary. All exceptions must be based on prior consultation and must be monitored on a monthly basis.

From the funds provided in Specific Appropriation 230, \$3,601,370 from the General Revenue Fund, \$1,459,600 from the Grants and Donations Trust Fund, and \$4,698,630 from the Medical Care Trust Fund shall be used by the agency to restore certain full dosage limits. The agency shall not limit payment to certain dosage forms because of lower cost to the state or higher manufacturer rebate if it will place an undue burden on Medicaid beneficiaries in complying with prescribed drug therapies. Practices that shall be avoided include such things as requiring a patient to score a tablet to meet prescribed dosage levels when a more convenient dosage level is available.

From the funds provided in Specific Appropriation 230, \$1,500,000 from the General Revenue Fund and \$2,100,000 from the Medical Care Trust Fund shall be used to increase the dispensing fee from \$4.23 to \$5.23 for a 30-59 day or larger supply of drugs dispensed to nursing home residents.

| | | | |
|-----|--|------------|------------|
| 231 | SPECIAL CATEGORIES | | |
| | PRIVATE DUTY NURSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 34,693,728 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 9,616 |
| | FROM MEDICAL CARE TRUST FUND | | 45,286,206 |
| 232 | SPECIAL CATEGORIES | | |
| | RURAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 18,050,623 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 77,774 |
| | FROM MEDICAL CARE TRUST FUND | | 23,728,574 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 47,361 |
| 233 | SPECIAL CATEGORIES | | |
| | SPEECH THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,953,640 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 995 |
| | FROM MEDICAL CARE TRUST FUND | | 6,465,190 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,488 |
| 234 | SPECIAL CATEGORIES | | |
| | MEDIPASS SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,487,899 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 65,247 |
| | FROM MEDICAL CARE TRUST FUND | | 11,223,574 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 142,488 |
| 235 | SPECIAL CATEGORIES | | |
| | PRIMARY CARE DISPROPORTIONATE SHARE PROGRAM | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,435,000 |
| | FROM MEDICAL CARE TRUST FUND | | 5,788,605 |

Funds in Specific Appropriation 235 are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. Funds appropriated herein are for Medicaid disproportionate share payments to hospitals qualifying for the primary care disproportionate share program, as defined in s. 409.9117, Florida Statutes. The agency must determine the eligibility of a hospital to participate in the primary care disproportionate share program based on the criteria in s. 409.9117, Florida Statutes, and, if more than one hospital qualifies, must submit an allocation methodology for the primary care disproportionate share payments to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives. The agency is authorized to use up to \$1,603,398 in the Grants and Donations Trust Fund and \$2,092,770 in state cash in the Medical Care Trust Fund for a state only program.

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| 236 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL PERINATAL | | |
| | INTENSIVE CARE CENTER DISPROPORTIONATE | | |
| | SHARE | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 100,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,000,000 |
| | FROM MEDICAL CARE TRUST FUND | | 3,915,629 |

Funds provided in Specific Appropriation 236 are contingent upon receipt of county contributions. Funds appropriated herein are for Medicaid disproportionate share payments to those hospitals that participate in the Regional Perinatal Intensive Care Center program established pursuant to Chapter 383, Florida Statutes. Such funds shall be distributed pursuant to s. 409.9112, Florida Statutes, and shall conform with federal requirements.

\$100,000 from recurring Tobacco Settlement Trust Funds shall be provided to Lee Memorial Hospital for their RPICC Program.

| | | | |
|-----|--|-------------|-------------|
| 237 | SPECIAL CATEGORIES | | |
| | SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 173,372,508 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 17,849 |
| | FROM MEDICAL CARE TRUST FUND | | 202,791,663 |

From the funds in Specific Appropriation 237, the agency may pay insurance premiums on behalf of Medicaid eligible individuals when the agency determines that such payments are cost effective.

| | | | |
|-----|--|-----------|-----------|
| 238 | SPECIAL CATEGORIES | | |
| | OCCUPATIONAL THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,884,033 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 542 |
| | FROM MEDICAL CARE TRUST FUND | | 3,763,981 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 372 |

| | | | |
|-----|--|------------|------------|
| 239 | SPECIAL CATEGORIES | | |
| | CLINIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,187,297 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 128,528 |
| | FROM MEDICAL CARE TRUST FUND | | 25,327,933 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 335,213 |

Funds in Specific Appropriation 239 provided for county health department clinic services shall be reimbursed at a rate per visit based on total reasonable costs of the clinic as provided for in s. 409.908(19), Florida Statutes.

| | | | |
|-----|--|--|------------|
| 240 | SPECIAL CATEGORIES | | |
| | MEDICAID SCHOOL REFINANCING | | |
| | FROM MEDICAL CARE TRUST FUND | | 50,000,000 |

| | | | |
|--------|-------------------------------------|--------------|--------------|
| TOTAL: | MEDICAID SERVICES TO INDIVIDUALS | | |
| | FROM GENERAL REVENUE FUND | 1392,302,269 | |
| | FROM TRUST FUNDS | | 3646,675,485 |
| | TOTAL ALL FUNDS | | 5038,977,754 |

MEDICAID LONG TERM CARE

| | | | |
|-----|--|------------|-------------|
| 241 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,316,304 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,077 |
| | FROM MEDICAL CARE TRUST FUND | | 411,581,795 |

From the funds in Specific Appropriation 241, \$117,079,515 from the Medical Care Trust Fund is provided to expand the waiver for the developmentally delayed clients living in facilities that were reimbursed through the Intermediate Care Facility for the Mentally Retarded optional Medicaid program as of June 30, 1996, and as further provided by law; and, to provide for emergency situations and unforeseen circumstances as the transition is made from funding institutional services for developmentally disabled individuals through the Intermediate Care Facility for the Mentally Retarded program to funding non-institutional services through home and community based funding mechanisms.

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From the funds in Specific Appropriation 241, \$610,020 from the General Revenue Fund and \$795,880 from the Medical Care Trust Fund are provided to implement Medicaid coverage of critical services to young adults who are dependent on life-sustaining medical equipment, are cognitively intact, and had been receiving services through the Children's Medical Services program until age 21. The agency is directed to apply for any necessary federal waivers or amendments to existing federal waivers to implement the coverage.

242 SPECIAL CATEGORIES
 ASSISTED LIVING FACILITY WAIVER
 FROM MEDICAL CARE TRUST FUND 15,642,768

From the funds in Specific Appropriation 242, \$7,201,097 from the Medical Care Trust Fund is provided to expand the assisted living facilities waiver. The agency shall apply to the federal government for any necessary new federal waivers or amendments to existing federal waivers to implement the expanded coverages. To the extent funds are not fully used by the Department of Elder Affairs, they may be transferred to the agency for payment of nursing home care.

243 SPECIAL CATEGORIES
 INTERMEDIATE CARE FACILITIES/MENTALLY
 RETARDED - SUNLAND CENTER
 FROM MEDICAL CARE TRUST FUND 119,918,324

244 SPECIAL CATEGORIES
 NURSING HOME CARE
 FROM GENERAL REVENUE FUND 680,891,391
 FROM TOBACCO SETTLEMENT TRUST FUND 4,000,000
 FROM MEDICAL CARE TRUST FUND 901,629,445

245 SPECIAL CATEGORIES
 STATE MENTAL HEALTH HOSPITAL PROGRAM
 FROM MEDICAL CARE TRUST FUND 17,174,342

246 SPECIAL CATEGORIES
 MENTAL HEALTH HOSPITAL DISPROPORTIONATE
 SHARE
 FROM MEDICAL CARE TRUST FUND 74,109,632

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

248 SPECIAL CATEGORIES
 COMMUNITY SUPPORTED LIVING WAIVER
 FROM MEDICAL CARE TRUST FUND 414,949

249 SPECIAL CATEGORIES
 CAPITATED NURSING HOME DIVERSION WAIVER
 FROM GENERAL REVENUE FUND 9,939,741
 FROM MEDICAL CARE TRUST FUND 12,968,166

TOTAL: MEDICAID LONG TERM CARE
 FROM GENERAL REVENUE FUND 707,147,436
 FROM TRUST FUNDS 1559,884,942
 TOTAL ALL FUNDS 2267,032,378

MEDICAID PREPAID HEALTH PLANS

250 SPECIAL CATEGORIES
 PREPAID HEALTH PLANS--ELDERLY AND DISABLED
 FROM GENERAL REVENUE FUND 185,904,642
 FROM MEDICAL CARE TRUST FUND 242,559,402

251 SPECIAL CATEGORIES
 PREPAID HEALTH PLANS--FAMILIES
 FROM GENERAL REVENUE FUND 167,346,095
 FROM TOBACCO SETTLEMENT TRUST FUND 4,627,388
 FROM MEDICAL CARE TRUST FUND 227,056,639
 FROM REFUGEE ASSISTANCE TRUST FUND 2,225,231

Funds in Specific Appropriation 250 and 251 reflect a reduction of \$9,000,000 from General Revenue and \$11,699,172 from the Medical Care Trust Fund. The agency shall adjust the capitated rates paid to Health

SECTION 3 - HUMAN SERVICES

Maintenance Organizations to achieve these savings.

From funds in Specific Appropriation 250 and 251, \$1,054,799 in General Revenue and \$1,377,173 in the Medical Care Trust Fund are provided for a two percent increase in the average reimbursement rates to physicians.

| | | |
|--------------------------------------|-------------|-------------|
| TOTAL: MEDICAID PREPAID HEALTH PLANS | | |
| FROM GENERAL REVENUE FUND | 353,250,737 | |
| FROM TRUST FUNDS | | 476,468,660 |
| TOTAL ALL FUNDS | | 829,719,397 |

HEALTH CARE REGULATION

From the funds in Specific Appropriation 252 through 263, the Health Care Regulation Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ===== | |
| OUTPUTS: | |
| ----- | |
| Number of practitioner complaints determined legally sufficient..... | 6,836 |
| Total number of full facility quality-of-care surveys conducted..... | 4,980 |
| Number of hospital plan and construction reviews performed..... | 2,500 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

HEALTH FACILITY AND PRACTITIONER REGULATION

| | | | | |
|-----|---|-----------|-----------|------------|
| 252 | SALARIES AND BENEFITS | POSITIONS | 868 | |
| | FROM GENERAL REVENUE FUND | | 1,678,240 | |
| | FROM HEALTH CARE TRUST FUND | | | 34,946,945 |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,496,997 |
| | FROM FLORIDA ORGAN AND TISSUE DONOR | | | |
| | EDUCATION AND PROCUREMENT TRUST FUND . . | | | 41,631 |
| 253 | OTHER PERSONAL SERVICES | | | |
| | FROM HEALTH CARE TRUST FUND | | | 3,212,447 |
| 254 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 4,705,425 | | |
| | FROM HEALTH CARE TRUST FUND | | | 10,282,918 |
| | FROM ADMINISTRATIVE TRUST FUND | | | 4,225,209 |
| | FROM FLORIDA ORGAN AND TISSUE DONOR | | | |
| | EDUCATION AND PROCUREMENT TRUST FUND . . | | | 327,948 |
| 255 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 32,682 | | |
| | FROM HEALTH CARE TRUST FUND | | | 583,768 |
| | FROM ADMINISTRATIVE TRUST FUND | | | 8,231 |
| 256 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM HEALTH CARE TRUST FUND | | | 1,687,595 |
| 257 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM FLORIDA ORGAN AND TISSUE DONOR | | | |
| | EDUCATION AND PROCUREMENT TRUST FUND . . | | | 700,000 |
| 258 | SPECIAL CATEGORIES | | | |
| | EMERGENCY ALTERNATIVE PLACEMENT | | | |
| | FROM RESIDENT PROTECTION TRUST FUND . . . | | | 776,720 |
| 259 | SPECIAL CATEGORIES | | | |
| | MEDICAID SURVEILLANCE | | | |
| | FROM HEALTH CARE TRUST FUND | | | 252,499 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|-----------|------------|
| 260 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 8,987 | |
| | FROM HEALTH CARE TRUST FUND | | 309,345 |
| | FROM ADMINISTRATIVE TRUST FUND | | 8,987 |
| 261 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF CHILDREN AND | | |
| | FAMILIES FOR BACKGROUND CHECKS | | |
| | FROM HEALTH CARE TRUST FUND | | 183,804 |
| 262 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF LAW ENFORCEMENT | | |
| | FOR BACKGROUND CHECKS | | |
| | FROM HEALTH CARE TRUST FUND | | 386,960 |
| 263 | SPECIAL CATEGORIES | | |
| | REIMBURSEMENT TO MEDICAID NURSING HOMES | | |
| | FOR EMPLOYEE BACKGROUND CHECKS | | |
| | FROM GENERAL REVENUE FUND | 184,750 | |
| | FROM HEALTH CARE TRUST FUND | | 184,750 |
| TOTAL: | HEALTH FACILITY AND PRACTITIONER REGULATION | | |
| | FROM GENERAL REVENUE FUND | 6,610,084 | |
| | FROM TRUST FUNDS | | 59,616,754 |
| | TOTAL POSITIONS | 868 | |
| | TOTAL ALL FUNDS | | 66,226,838 |

CHILDREN AND FAMILIES, DEPARTMENT OF

ADMINISTRATION

EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 264 through 435, any expenditures from the Temporary Assistance for Needy Families Block Grant shall be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended or any other applicable federal requirement or limitation. Each agency shall certify to the department that all expenditures made under Part A of Title IV of the Social Security Act are eligible and allowable under the federal requirements. Before any funds are released by the department, each provider shall certify the number of clients to be served and their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified as eligible.

From the funds in Specific Appropriations 264 through 435, any expenditure of general revenue or other state funds which are determined by the secretary of the Department of Children and Family Services or designee to be funds which are for planned expenditures to be counted as Qualified State Expenditures in order to meet the maintenance of effort requirement for the Temporary Assistance for Needy Families Block Grant, must be made in accordance with the federal requirements and limitations of Part A of Title IV of the Social Security Act, as amended. The secretary or her designee shall certify that controls are in place to insure such funds are expended in accordance with the requirements and limitations of federal law and that any reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

| | | | | |
|-----|--|-----------|-----------|-----------|
| 264 | SALARIES AND BENEFITS | POSITIONS | 179 | |
| | FROM GENERAL REVENUE FUND | | 6,333,917 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,375,805 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 132,015 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 26,953 |
| 265 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 34,401 | | |
| 266 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,351,139 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 537,903 |

SECTION 3 - HUMAN SERVICES

| | | | |
|---|--|-----------|------------|
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 40,746 |
| | FROM FEDERAL GRANTS TRUST FUND | | 194,968 |
| 267 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 25,049 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,133 |
| 268 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 197,771 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 7,942,277 | |
| | FROM TRUST FUNDS | | 3,309,523 |
| | TOTAL POSITIONS | 179 | |
| | TOTAL ALL FUNDS | | 11,251,800 |

SUPPORT SERVICES

INFORMATION TECHNOLOGY

| | | | | |
|-----|--|-----------|-----------|------------|
| 269 | SALARIES AND BENEFITS | POSITIONS | 374 | |
| | FROM GENERAL REVENUE FUND | | 979,856 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 133,241 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 476,447 |
| | FROM WORKING CAPITAL TRUST FUND | | | 16,693,109 |
| 270 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 4,680,499 |
| 271 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 127,305 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 127,320 |
| | FROM WORKING CAPITAL TRUST FUND | | | 4,737,944 |
| 272 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 75,701 |
| 273 | LUMP SUM | | | |
| | FAMILY INFORMATION LINKAGE TO INTEGRATE | | | |
| | ENABLING SERVICES (FAMILIES) | POSITIONS | 48 | |
| | FROM GENERAL REVENUE FUND | | 1,537,575 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 4,568,341 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 12,047,628 |

Funds in Specific Appropriation 273 are provided for the Statewide Automated Child Welfare Information System (SACWIS). Prior to the release of these funds, the department shall submit a detailed operational work plan outlining the objectives and expected outcomes to be attained with anticipated completion dates and anticipated costs for the current appropriation and fiscal year. In addition, the plan shall also include a description of the total cumulative costs of the system, detailing the nonrecurring and continuing amounts, as well as the identification of any state or federally shared costs. The plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the appropriate budget committees in the Legislature. Upon approval of the plan, the department is authorized to request the Executive Office of the Governor to release these funds pursuant to the provisions in Chapter 216, Florida Statutes.

The department shall submit a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and anticipated problems. The report shall be submitted to the Executive Office of the Governor, the chairmen of the Fiscal Responsibility Council in the House of Representatives and the Budget Committee in the Senate, the Technology Review Workgroup and the Joint Legislative Auditing Committee.

Funds are provided in Specific Appropriation 273 for the Statewide Automated Child Welfare Information System, which is recommended for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. From the funds in Specific Appropriation 273, \$100,000 from the Tobacco Settlement Trust Fund and \$100,000 from the Federal Grants Trust Fund, are provided for the project monitoring contract. These funds shall be transferred by the

SECTION 3 - HUMAN SERVICES

Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

| | | | |
|--|--|-------------------|-------------|
| 274 | SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND | | 83,197,138 |
| 275 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND | | 76,594 |
| 276 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND | 39,838,660 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 36,482,079 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 2,367,124 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,678,845 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 475,216 |
| TOTAL: INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | 42,483,396 | |
| | FROM TRUST FUNDS | | 167,817,226 |
| | TOTAL POSITIONS | 422 | |
| | TOTAL ALL FUNDS | | 210,300,622 |
| ASSISTANT SECRETARY FOR ADMINISTRATION | | | |
| 277 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 312 13,099,794 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,223,133 |
| 278 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 326,140 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 962,679 |
| 279 | EXPENSES FROM GENERAL REVENUE FUND | 9,729,718 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,289,065 |
| 280 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 82,607 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 121,006 |
| 281 | LUMP SUM FLORIDA ON-LINE RECIPIENT INTEGRATED DATA ACCESS (FLORIDA) SYSTEM FROM ADMINISTRATIVE TRUST FUND | | 4,194,801 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,059,960 |
| 282 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 25,000 | |
| 283 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 374,145 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 211,356 |
| 284 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 187,500 |
| 285 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 99,754 | |
| 286 | SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND | 42,630 | |

SECTION 3 - HUMAN SERVICES

| | |
|--|---------|
| OUTPUTS: | |
| Number of protective investigations..... | 32,281 |
| Reports of child abuse/neglect..... | 134,344 |
| Number of families served (child abuse prevention and intervention)..... | 53,500 |
| Calls answered (Florida Abuse Hotline)..... | 474,204 |
| Children receiving adoption subsidies..... | 13,209 |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |

CHILD CARE REGULATION AND INFORMATION

| | | | | |
|--|--|-----------|-----------|------------|
| 294 | SALARIES AND BENEFITS | POSITIONS | 106 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK | | | |
| | GRANT TRUST FUND | | | 664,570 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 3,763,247 |
| 295 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 388,270 | |
| 296 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CHILD PROTECTION | | | |
| | FROM GENERAL REVENUE FUND | | 984,619 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 8,669,806 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 253,696 |
| TOTAL: CHILD CARE REGULATION AND INFORMATION | | | | |
| | FROM GENERAL REVENUE FUND | | 1,372,889 | |
| | FROM TRUST FUNDS | | | 13,351,319 |
| | TOTAL POSITIONS | | 106 | |
| | TOTAL ALL FUNDS | | | 14,724,208 |

ADULT PROTECTION

| | | | | |
|------|---|-----------|------------|------------|
| 297 | SALARIES AND BENEFITS | POSITIONS | 544 | |
| | FROM GENERAL REVENUE FUND | | 13,768,095 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,721,502 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 58,773 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 4,321,955 |
| 298 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 8,830 | |
| 299 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,098,548 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 549,158 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 1,073 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 485,789 |
| 300 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 15,401 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 7,017 |
| 300A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 316,918 |
| 301 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 1,250,000 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | | 6,138,776 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 24,777,412 |

From Temporary Assistance to Needy Families (TANF) funds appropriated in Specific Appropriation 301, \$500,000 shall be used to provide domestic violence training for individuals working with TANF recipients,

SECTION 3 - HUMAN SERVICES

and \$300,000 shall be used for the operation of the AVDA - Transitional Housing for Battered Victims in Palm Beach County.

| | | | |
|---|--|------------|------------|
| 302 | SPECIAL CATEGORIES | | |
| | TEMPORARY EMERGENCY SHELTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 203,527 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 45,000 |
| TOTAL: ADULT PROTECTION | | | |
| | FROM GENERAL REVENUE FUND | 17,344,401 | |
| | FROM TRUST FUNDS | | 39,423,373 |
| | TOTAL POSITIONS | 544 | |
| | TOTAL ALL FUNDS | | 56,767,774 |
| CHILD ABUSE PREVENTION AND INTERVENTION | | | |
| 303 | SALARIES AND BENEFITS | POSITIONS | 3 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 114,970 |
| 304 | OTHER PERSONAL SERVICES | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 83,999 |
| 305 | EXPENSES | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 25,915 |
| 306 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD ABUSE PREVENTION | | |
| | AND INTERVENTION | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 16,215,138 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,114,470 |
| TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION | | | |
| | FROM TRUST FUNDS | | 24,554,492 |
| | TOTAL POSITIONS | 3 | |
| | TOTAL ALL FUNDS | | 24,554,492 |
| CHILD PROTECTION AND PERMANENCY | | | |
| Funds in Specific Appropriations 307 through 310, and 312 shall be used to continue the privatization of protective investigations with the sheriffs of Broward, Pasco, Pinellas, and Manatee counties. The Department of Children and Families is authorized to allocate a portion of the funds appropriated for the expansion of protective investigations to the four sheriffs. The sum of \$2,000,000 shall be allocated to Broward County to cover caseload growth in addition to their share of the increased child protection funding. | | | |
| Funds in Specific Appropriations 307, 309, and 312 include funds to continue the Child Welfare Legal Services contracts with the Attorney General's office and specified state attorneys. | | | |
| 307 | SALARIES AND BENEFITS | POSITIONS | 5,120 |
| | FROM GENERAL REVENUE FUND | | 70,277,162 |
| | FROM ADMINISTRATIVE TRUST FUND | | 37,989 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 22,016,212 |
| | FROM FEDERAL GRANTS TRUST FUND | | 92,845,738 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 22,541 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 25,823 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 22,399,428 |
| 308 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,094,961 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,101,476 |
| 309 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 21,882,416 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 5,022,048 |
| | FROM FEDERAL GRANTS TRUST FUND | | 21,537,800 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 5,446,164 |

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310 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 654,377
 FROM FEDERAL GRANTS TRUST FUND 702,815

310A SPECIAL CATEGORIES
 CHILD WELFARE - OPERATIONS
 FROM GENERAL REVENUE FUND 1,359,500

The recurring general revenue funds in Specific Appropriation 310A shall be allocated as follows:

Foster Care Review Board of Hernando County..... 32,500
 SOS Children's Village of Florida - Broward County..... 327,000
 Parent Support Project - Statewide..... 200,000
 Child Abuse Pilot Project - Palm Beach County..... 500,000
 Family Unification Center - Dade..... 50,000
 Children's Advocacy Center - Orange County..... 100,000
 Center for Children and Families Program - Orange County.... 100,000
 Crisis Shelter for Childlren - Devereux..... 50,000

310B SPECIAL CATEGORIES
 SHERIFF'S PROTECTIVE INVESTIGATIONS - SEMINOLE
 FROM GENERAL REVENUE FUND 2,600,000

311 SPECIAL CATEGORIES
 ADOPTION SERVICES AND SUBSIDY
 FROM GENERAL REVENUE FUND 24,340,872
 FROM TOBACCO SETTLEMENT TRUST FUND 2,843,540
 FROM FEDERAL GRANTS TRUST FUND 21,486,402
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 157,524

312 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD PROTECTION
 FROM GENERAL REVENUE FUND 49,803,719
 FROM TOBACCO SETTLEMENT TRUST FUND 13,011,956
 FROM FEDERAL GRANTS TRUST FUND 58,035,251
 FROM GRANTS AND DONATIONS TRUST FUND 584,966
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 1,076,986
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 5,143,552

From Tobacco Settlement Trust Funds appropriated in Specific Appropriation 312, the sum of \$300,000 shall be allocated to the Kinship Support Center - University of South Florida.

313 SPECIAL CATEGORIES
 OUT OF HOME CARE
 FROM GENERAL REVENUE FUND 49,972,547
 FROM TOBACCO SETTLEMENT TRUST FUND 21,756,806
 FROM FEDERAL GRANTS TRUST FUND 95,475,754
 FROM GRANTS AND DONATIONS TRUST FUND 102,337
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 8,769,551
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 4,197,554

Funds in Specific Appropriation 313 may be used to increase the monthly reimbursement rate to family foster homes by 5 percent.

314A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
 CHILD WELFARE - FIXED CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 175,000

The sum of \$175,000 from nonrecurring general revenue shall be allocated as follows:

Club Esteem - Brevard County..... 75,000
 The Haven II - Emergency Shelter - Brevard, Orange, Osceola, and Seminole counties..... 100,000

Funds in Specific Appropriation 314A for purchase of or improvements to real property are contingent upon the contractor or political

SECTION 3 - HUMAN SERVICES

subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.

TOTAL: CHILD PROTECTION AND PERMANENCY

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 224,160,554 | |
| FROM TRUST FUNDS | | 405,800,213 |
| TOTAL POSITIONS | 5,120 | |
| TOTAL ALL FUNDS | | 629,960,767 |

FLORIDA ABUSE HOTLINE

From the funds in Specific Appropriation 315 through 317, the department shall publish and provide the 1999-00 Annual Statistical Report on Abuse, Neglect and Exploitation of Children and Adults to the Legislature by December 1, 2000.

| | | | |
|---|-----------|---------|-----------|
| 315 SALARIES AND BENEFITS | POSITIONS | 180 | |
| FROM GENERAL REVENUE FUND | | 759,572 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 3,642,255 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | | 154,335 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 1,776,325 |

Funds appropriated in Specific Appropriation 315 for implementation of the competency based pay plan initiative shall be granted in full to employees qualifying for a salary increase including those employees already at the maximum of their pay grade and those employees caused to be at or in excess of the maximum of their pay grade as a result of the pay increase.

| | | | |
|---|---------|--|-----------|
| 316 OTHER PERSONAL SERVICES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 315,845 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 210,563 |
| 317 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 328,114 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 1,516,066 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | | 54,168 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 543,431 |
| 318 OPERATING CAPITAL OUTLAY | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 21,272 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 14,632 |
| 319 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 27,238 | | |

TOTAL: FLORIDA ABUSE HOTLINE

| | | |
|-------------------------------------|-----------|-----------|
| FROM GENERAL REVENUE FUND | 1,114,924 | |
| FROM TRUST FUNDS | | 8,248,892 |
| TOTAL POSITIONS | 180 | |
| TOTAL ALL FUNDS | | 9,363,816 |

PROGRAM MANAGEMENT AND COMPLIANCE

| | | | |
|--|-----------|-----------|-----------|
| 320 SALARIES AND BENEFITS | POSITIONS | 436 | |
| FROM GENERAL REVENUE FUND | | 7,467,960 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 505,204 |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | | 584,902 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | | 1,225,518 |
| FROM FEDERAL GRANTS TRUST FUND | | | 9,572,585 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 33,156 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 1,427,332 |
| 321 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 25,321 | | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|---|------------|------------|
| | FROM ADMINISTRATIVE TRUST FUND | | 13,000 |
| | FROM CHILD WELFARE TRAINING TRUST FUND . . | | 5,725 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 13,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 370,864 |
| 322 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,581,305 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 484,022 |
| | FROM CHILD WELFARE TRAINING TRUST FUND . . | | 1,155,137 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 220,000 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 434,808 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,682,475 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 381,656 |
| 323 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 49,362 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 380 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 30,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,058 |
| 324 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 2,555,254 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 200,000 |
| | FROM CHILD WELFARE TRAINING TRUST FUND . . | | 10,270,307 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,376,763 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 75,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 175,433 |
| 325 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,715,176 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 947 |
| | FROM FEDERAL GRANTS TRUST FUND | | 139,296 |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 15,394,378 | |
| | FROM TRUST FUNDS | | 31,384,568 |
| | TOTAL POSITIONS | 436 | |
| | TOTAL ALL FUNDS | | 46,778,946 |

PERSONS WITH DISABILITIES PROGRAM

From the funds in Specific Appropriation 326 through 360, the Persons with Disabilities Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| OUTCOMES: | |
| Adults receiving services in developmental services institutions..... | 1,419 |
| Number of people served in the community (not in private ICF/DDs)..... | 27,891 |
| Number of disabled adults provided in-home supports..... | 4,302 |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

| | | | |
|-----|---|-----------|------------|
| 326 | SALARIES AND BENEFITS | POSITIONS | 3,772 |
| | FROM GENERAL REVENUE FUND | | 62,053,776 |
| | FROM ADMINISTRATIVE TRUST FUND | | 31,498 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 60,898,148 |

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| | | | |
|---|--|------------|-------------|
| 327 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,857,244 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 369,049 |
| 328 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 5,331,219 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,370 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 4,800,571 |
| 329 | OPERATING CAPITAL OUTLAY | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 12,616 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 996,532 |
| 330 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 2,184,973 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 302,356 |
| 331 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,934,054 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 4,563,029 |
| 332 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 1,956,000 |
| 333 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,811,926 | |
| 333A | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | |
| | SPACE NEEDS - STATEWIDE | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 900,000 |
| 333B | FIXED CAPITAL OUTLAY | | |
| | FIXED CAPITAL OUTLAY NEEDS FOR | | |
| | INSTITUTIONS | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 3,480,827 |
| TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | 77,173,192 | |
| | FROM TRUST FUNDS | | 78,314,996 |
| | TOTAL POSITIONS | 3,772 | |
| | TOTAL ALL FUNDS | | 155,488,188 |
| HOME AND COMMUNITY SERVICES | | | |
| 334 | SALARIES AND BENEFITS | POSITIONS | 520 |
| | FROM GENERAL REVENUE FUND | | 16,987,380 |
| | FROM ADMINISTRATIVE TRUST FUND | | 144,322 |
| | FROM FEDERAL GRANTS TRUST FUND | | 24,945 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 3,006,579 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 168,091 |
| 335 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,590,283 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 542,690 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 220,467 |

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|-----|--|-----------|------------|------------|
| 336 | LUMP SUM | | | |
| | DEVELOPMENTAL SERVICES INITIATIVES | | | |
| | | POSITIONS | 42 | |
| | FROM GENERAL REVENUE FUND | | 23,000,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 2,000,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 31,573,885 |

| | | | | |
|-----|--|--|------------|------------|
| 337 | LUMP SUM | | | |
| | CONTINGENCY FUND FOR INTERMEDIATE CARE FACILITY FOR DEVELOPMENTALLY DISABLED CLIENTS | | | |
| | FROM GENERAL REVENUE FUND | | 10,000,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 20,000,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 36,616,493 |

Funds in Specific Appropriation 337 are provided to fund services in the event that emergency situations or other unforeseen circumstances arise that require the provision of additional services to protect the safety and well being of clients due to the transition from institutional to community-based funding of services. Upon determination by the department that the critical phase of the transition is complete and emergency situations or other unforeseen circumstances are not likely to develop due to the transition, the department may distribute these funds to meet critical waiting list needs as provided by law.

From the funds in Specific Appropriation 337, \$20,000,000 in recurring Tobacco Settlement Trust Funds and \$25,259,108 in Operations and Maintenance Trust Funds are provided for the deficit resulting from the Cramer, et. al. v. Bush, et al. Case Number 96-6619-CIV-FERGUSON, in the U.S. District Court for the Southern District of Florida. Of these funds, the Executive Office of the Governor shall hold \$10,000,000 in reserve until said lawsuit is resolved. Holding such funds in reserve is intended to prevent the department from having to discontinue the provision of on-going services in order to identify funds necessary to comply with an order of the court. Upon resolution of the litigation, all remaining funds held in reserve shall be immediately released for the provision of services to persons with developmental disabilities.

| | | | | |
|-----|--|--|-----------|-----------|
| 338 | LUMP SUM | | | |
| | NON-WAIVER COVERED EXPENSES OF INTERMEDIATE CARE FACILITY FOR DEVELOPMENTALLY DISABLED CLIENTS | | | |
| | FROM GENERAL REVENUE FUND | | 4,342,000 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 6,701,230 |

| | | | | |
|-----|--|-----------|---|------------|
| 339 | LUMP SUM | | | |
| | SERVICES TO THE DEVELOPMENTALLY DISABLED | | | |
| | | POSITIONS | 6 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 20,000,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 54,787,007 |

From the funds in Specific Appropriation 339, \$20,000,000 in recurring Tobacco Settlement Trust Fund and \$25,259,108 in Operations and Maintenance Trust Funds are provided to meet the needs of developmental services participants based on the individuals' most recent support plans. This lump sum is a continuation of the 1998-99 appropriation based on a redesigned system. Priorities for this funding, in order, are as follows: 1) Transitions for those requesting transfers from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) institutional placements into Home and Community Based Waiver residential placements, and 2) Meeting the needs of identified under-served participants in the Home and Community Based Waiver Services after accurately assessing the actual costs of each person's support plan. A budget amendment for the release of all or a portion of this lump sum is contingent upon accurately reporting the needs of those persons who are under-served waiver participants to the legislature. The funds in Specific Appropriation 339 are intended to fulfill Florida's commitment to provide improved developmental disabilities services, and to redesign the program to provide a consumer-directed, choice-based system.

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| | | | |
|-----|---|------------|------------|
| 340 | SPECIAL CATEGORIES | | |
| | GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS | | |
| | FROM GENERAL REVENUE FUND | 14,296,688 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 350,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 507,510 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 12,518,342 |

Funds from Specific Appropriation 340 expended for Developmental Training Programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

From the funds in Specific Appropriations 340 and 341, \$400,000 in recurring Tobacco Settlement Trust Fund is provided for the Therapeutic Residence for Autistic Care, a 6-bed group home in Broward County for autistic children ages 6-10. Rates are to be established by the Department of Children and Families through individualized support plan costing methods.

| | | | |
|-----|--|-----------|-----------|
| 341 | SPECIAL CATEGORIES | | |
| | ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED | | |
| | FROM GENERAL REVENUE FUND | 8,235,846 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 50,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,764,455 |

| | | | |
|-----|---------------------------------------|---------|--|
| 342 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 423,699 | |

| | | | |
|-----|--|---------|--------|
| 343 | SPECIAL CATEGORIES | | |
| | GRANT AND AID COMMUNITY DEVELOPMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 339,519 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,472 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 35,799 |

From the funds in Specific Appropriations 343, \$50,000 from recurring general revenue is provided to continue the Independent Living for Retarded Adults non-profit organization in Marion County.

| | | | |
|-----|--|-------------|-------------|
| 344 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 178,016,893 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 199,395,870 |

Funds in Specific Appropriation 344 expended for Developmental Training Programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

From the funds in Specific Appropriation 344, \$84,878,065 is provided to continue support for clients living in facilities that were reimbursed through the Intermediate Care Facility for the Mentally Retarded optional Medicaid program as of June 30, 1996, and as further provided by law.

From the funds in Specific Appropriation 344, support coordinators shall be paid at a rate of \$148.19 per month per client to a maximum of thirty-eight clients per case worker. Upon completion of the Developmental Services redesign by the department, the support coordinator rate shall be renegotiated based on new workload standards.

From the funds in Specific Appropriation 344, a three percent rate adjustment increase shall be provided for community providers and support coordinators. The rate adjustment does not include an increase for Intermediate Care Facilities for Developmentally Disabled (ICF/DD), which are provided separately through the Medicaid Program.

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| | | | |
|------|---|-----------|---------|
| 345 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 373,684 | |
| 346 | SPECIAL CATEGORIES START-UP FUNDS/GROUP HOMES FROM GENERAL REVENUE FUND FROM COMMUNITY RESOURCES DEVELOPMENT TRUST FUND | 72,960 | 72,960 |
| 347 | SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 179,653 | 663,244 |
| 347A | SPECIAL CATEGORIES DEVELOPMENTAL SERVICES PROGRAMS FROM GENERAL REVENUE FUND | 1,749,000 | |

From the funds in Specific Appropriation 347A, \$1,110,000 of recurring General Revenue funds and \$639,000 of non-recurring General Revenue funds are provided for Developmental Services programs and shall be allocated as follows:

| | |
|---|---------|
| Loveland New Education Center - Charlotte and Sarasota Counties..... | 300,000 |
| Assistive Technology of Florida - Statewide..... | 10,000 |
| Association for the Development of the Exceptional (Funding participants on waiting list)-Dade County..... | 350,000 |
| Best Buddies High Schools, College, Citizens-Statewide..... | 450,000 |
| W.O.R.C. Developmental Services - Flagler and Volusia Counties..... | 639,000 |

Funds in Specific Appropriation 347B for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.

| | | | |
|------|---|---------|--|
| 347B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY DEVELOPMENTAL SERVICES FACILITIES FROM GENERAL REVENUE FUND | 799,000 | |
|------|---|---------|--|

Funds in Specific Appropriation 347B are provided for developmental services facilities and shall be allocated as follows:

| | |
|---|---------|
| ARC Marion Building Project-Marion County..... | 99,000 |
| Center for Independence Group Homes-Pasco County..... | 500,000 |
| Association for Retarded Citizens-Charlotte & Desoto Counties..... | 200,000 |

TOTAL: HOME AND COMMUNITY SERVICES

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 261,406,605 | |
| FROM TRUST FUNDS | | 395,162,361 |
| TOTAL POSITIONS | 568 | |
| TOTAL ALL FUNDS | | 656,568,966 |

IN-HOME SERVICES FOR DISABLED ADULTS

| | | | |
|-----|--|-----------------|------------------------------|
| 348 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 52 1,204,002 | 237,435 15,413 397,875 |
| 349 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 170,213 | 41,759 44,833 |

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| | | | |
|---|--|-----------|------------|
| 350 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 977 | |
| 351 | SPECIAL CATEGORIES | | |
| | HOME CARE FOR DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND | 2,219,860 | |
| 352 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY CARE FOR | | |
| | DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND | 2,724,866 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 226,507 |
| 353 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 243,623 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 546,001 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 750,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 322,945 |
| 354 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 2,453,881 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 331,425 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 3,833,236 |
| 355 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES-SPINA BIFIDA | | |
| | FROM GENERAL REVENUE FUND | 344,609 | |
| 356 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 8,379 | |
| TOTAL: IN-HOME SERVICES FOR DISABLED ADULTS | | | |
| | FROM GENERAL REVENUE FUND | 9,370,410 | |
| | FROM TRUST FUNDS | | 6,747,429 |
| | TOTAL POSITIONS | 52 | |
| | TOTAL ALL FUNDS | | 16,117,839 |
| PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| 357 | SALARIES AND BENEFITS | POSITIONS | 9 |
| | FROM GENERAL REVENUE FUND | 362,606 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 40,384 |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,364 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 158,930 |
| 358 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,078 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 120,651 |
| 359 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 90,430 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,152 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 159,206 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 465,000 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 4,332 |
| 360 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 7 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 17 |

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TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

| | | |
|-------------------------------------|---------|-----------|
| FROM GENERAL REVENUE FUND | 457,121 | |
| FROM TRUST FUNDS | | 960,036 |
| TOTAL POSITIONS | 9 | |
| TOTAL ALL FUNDS | | 1,417,157 |

MENTAL HEALTH PROGRAM

From the funds in Specific Appropriation 361 through 390, the Mental Health Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of sexual predators served..... | 4,750 |
| Number of adults with a serious and persistent mental illness in the community served..... | 53,736 |
| Number of SED children to be served..... | 32,817 |
| Number of ED children to be served..... | 18,272 |
| Number of people in civil commitment served..... | 2,700 |
| Number of adults in forensic commitment served..... | 1,605 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

VIOLENT SEXUAL PREDATOR PROGRAM

| | | | |
|------|---|-----------|------------|
| 361 | SALARIES AND BENEFITS | POSITIONS | 8 |
| | FROM GENERAL REVENUE FUND | | 446,169 |
| 362 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 81,814 |
| 363 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 213,574 |
| 364 | LUMP SUM | | |
| | INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE | POSITIONS | 50 |
| | FROM GENERAL REVENUE FUND | | 16,776,483 |
| 364A | FIXED CAPITAL OUTLAY | | |
| | SEXUALLY VIOLENT PREDATOR TREATMENT FACILITIES | | |
| | FROM GENERAL REVENUE FUND | | 3,000,000 |

This proviso constitutes specific legislative authorization for the Correctional Privatization Commission to enter into contracts for the design, acquisition, and construction of 100 beds at the Martin Treatment Facility for the involuntary civil commitment for sexually violent predators. The operational contracts for this facility shall be awarded through separate invitations to bid to be authorized in the General Appropriations Act for Fiscal Year 2000-2001. Additionally, the department may negotiate with a private provider to construct a facility on the grounds of G. Pierce Wood Hospital in DeSoto County.

TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 20,518,040 | |
| TOTAL POSITIONS | 58 | |
| TOTAL ALL FUNDS | | 20,518,040 |

ADULT COMMUNITY MENTAL HEALTH SERVICES

From the funds in Specific Appropriations 370 through 374, the department shall develop an analysis of base funding and the impacts the Children's Health Insurance Program (Title XXI) and Medicaid (Title XIX)

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will have on current operations. The analysis must show the number of currently uninsured children by program who will convert to Title XXI or Title XIX funding and the current annual expenditures made on behalf of these clients. Clients who may be ineligible for part of a fiscal year must be shown separately. A proposed plan detailing how these savings may be utilized and reinvested into other programs is to be submitted to the Executive Office of the Governor and the Chairs of the House Fiscal Responsibility Council and Senate Budget Committee by December 31, 2000.

From the funds in Specific Appropriations 367, 370, and 371, the department shall develop an analysis of base funding and the impact the Temporary Assistance to Needy Families (TANF) funding will have on current operations. The analysis must show the expenditures made on behalf of these clients. Clients who may be ineligible for part of a fiscal year must be shown separately. A proposed plan detailing how these savings may be utilized and reinvested into other programs is to be submitted to the Legislature by December 31, 2000.

367 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES

| | | |
|---|------------|------------|
| FROM GENERAL REVENUE FUND | 96,721,655 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 15,110,914 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 13,110,517 |
| FROM FEDERAL GRANTS TRUST FUND | | 9,620,639 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,154,470 |

If the Adult Mental Health Targeted Case Management program funded in Specific Appropriation 230 results in state match requirements exceeding \$10,930,899, the Department of Children and Families shall transfer general revenue as necessary from Specific Appropriation 367. The Department of Children and Families shall cooperate with the Agency for Health Care Administration to ensure that adult mental health targeted case management services are targeted solely to priority clients as described in Florida Administrative Code 65E-15.

From the funds in Specific Appropriation 367, \$3,218,146 in the Alcohol, Drug Abuse and Mental Health Trust Fund and \$848,054 in the Tobacco Settlement Trust Fund are allocated for the purpose of piloting a Assertive Community Treatment programs in districts serving clients in the catchment area of the Johnson v. Kurtz and Sanborne v. Bush lawsuits.

From the funds in Specific Appropriation 367, \$7,644,579 in recurring Tobacco Settlement Trust Funds is to be allocated to the Department of Children and Families to increase services to persons with severe and persistent mental illness as follows:

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

From the funds in Specific Appropriation 367, the sum of \$750,000 in recurring TANF (Temporary Assistance to Needy Families) federal funds is earmarked to Lakeside Alternatives for a pilot transportation system for WAGES eligible clients in Orange and Seminole counties who have mental illness and substance abuse problems.

368 SPECIAL CATEGORIES
GRANTS AND AIDS - BAKER ACT SERVICES

| | | |
|--|------------|-----------|
| FROM GENERAL REVENUE FUND | 48,277,899 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,099,807 |

369 SPECIAL CATEGORIES
GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 5,457,548 |
|-------------------------------------|-----------|

369A SPECIAL CATEGORIES
MENTAL HEALTH PROGRAMS

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 3,044,000 |
|-------------------------------------|-----------|

The recurring General Revenue funds in Specific Appropriation 369A provided for mental health programs shall be allocated as follows:

Wayne Densch Center, Inc.-Brevard, Orange, Osceola,

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Seminole and Volusia Counties..... 200,000
 Family Emergency Treatment Center-Manatee County..... 1,000,000

The non-recurring General Revenue funds in Specific Appropriation 369A provided for mental health programs shall be allocated as follows:

Psychotropic Medication-Indian River, Martin, Okeechobee, and St. Lucie Counties..... 190,000
 Ruth Cooper Center Crisis Stabilization Beds - Lee County... 315,000
 New Horizons Children & Family Center - Dade County..... 100,000
 New Horizons Family Intervention & Support Program - Dade County..... 100,000
 HIV/AIDS Mental Health Proposal - Dade County..... 500,000
 Family Emergency Treatment Center - Pilot Project - Pinellas County..... 639,000
 New Horizons Dual Diagnosis Aftercare Program- Dade County.. 100,000

Funds in Specific Appropriation 369B for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.

369B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY
 SUBSTANCE ABUSE/MENTAL HEALTH FACILITIES
 FROM GENERAL REVENUE FUND 2,550,000

The non-recurring General Revenue in Specific Appropriation 369B provided for mental health facilities shall be allocated as follows:

Satellite Clinic - Dade County..... 350,000
 Miami Behavioral Health Center, Inc. (MBHC) - Dade County... 200,000
 Expansion of Crisis Stabilization Unit/Public Receiving Facility Capacity - Leon County..... 500,000
 The Starting Place 1999 Capital Campaign Facility Expansion - Broward County..... 800,000
 Hillsborough County Crisis Center, Inc..... 700,000

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND 156,051,102
 FROM TRUST FUNDS 40,096,347
 TOTAL ALL FUNDS 196,147,449

CHILDREN'S MENTAL HEALTH SERVICES

370 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES
 FROM GENERAL REVENUE FUND 16,106,824
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 9,382,756
 FROM TOBACCO SETTLEMENT TRUST FUND 6,342,194
 FROM FEDERAL GRANTS TRUST FUND 1,201,249
 FROM GRANTS AND DONATIONS TRUST FUND 7,333,290

371 SPECIAL CATEGORIES
 THERAPEUTIC SERVICES FOR CHILDREN
 FROM GENERAL REVENUE FUND 8,356,919
 FROM FEDERAL GRANTS TRUST FUND 10,747,457

372 SPECIAL CATEGORIES
 PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN
 FROM GENERAL REVENUE FUND 9,047,814

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

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374 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

374A SPECIAL CATEGORIES
 MENTAL HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 318,645
 FROM TOBACCO SETTLEMENT TRUST FUND 250,000

From the funds in Specific Appropriation 374A, \$318,645 of recurring General Revenue and \$250,000 of recurring Tobacco Settlement Trust Fund are provided for children's mental health programs. These funds shall be allocated as follows:

Infant and Young Children's Mental Health Project -
 Dade, Escambia and Sarasota Counties..... 250,000
 Children's Crisis Stabilization Beds Funding -
 Collier, Glades, Hendry and Lee Counties..... 318,645

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND 62,835,576
 FROM TRUST FUNDS 35,982,139
 TOTAL ALL FUNDS 98,817,715

ADULT MENTAL HEALTH TREATMENT FACILITIES

375 SALARIES AND BENEFITS POSITIONS 5,560
 FROM GENERAL REVENUE FUND 113,567,730
 FROM TOBACCO SETTLEMENT TRUST FUND 9,452,694
 FROM GRANTS AND DONATIONS TRUST FUND 466
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 78,626,357

376 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 532,993

377 EXPENSES
 FROM GENERAL REVENUE FUND 13,967,612
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 911,508

378 OPERATING CAPITAL OUTLAY
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 980,093

379 FOOD PRODUCTS
 FROM GENERAL REVENUE FUND 3,492,652

379A LUMP SUM
 GPW - TRANSITION COSTS/RESIDENTIAL
 TREATMENT
 FROM GENERAL REVENUE FUND 3,000,000

From the funds in Specific Appropriation 379A, \$3,000,000 in non-recurring general revenue funds shall be used for transition costs for G. Pierce Wood Memorial Hospital and start-up costs for short-term residential treatment programs in the hospital catchment area.

381 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED PROFESSIONAL
 SERVICES
 FROM GENERAL REVENUE FUND 26,285,609
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 12,856,514

382 SPECIAL CATEGORIES
 GRANTS AND AIDS - INDIGENT PSYCHIATRIC
 MEDICATION PROGRAM
 FROM GENERAL REVENUE FUND 1,742,336

383 SPECIAL CATEGORIES
 PRESCRIBED MEDICINE/DRUGS
 FROM GENERAL REVENUE FUND 5,556,852

SECTION 3 - HUMAN SERVICES

| | | | |
|---|--|-------------|-------------|
| | FROM ADMINISTRATIVE TRUST FUND | | 3,500,000 |
| 384 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 5,381,585 | |
| 385 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 60,937 | |
| 385A | FIXED CAPITAL OUTLAY | | |
| | FIXED CAPITAL OUTLAY NEEDS FOR | | |
| | INSTITUTIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,000,000 |
| TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | 173,588,306 | |
| | FROM TRUST FUNDS | | 109,327,632 |
| | TOTAL POSITIONS | 5,560 | |
| | TOTAL ALL FUNDS | | 282,915,938 |

PROGRAM MANAGEMENT AND COMPLIANCE

| | | | | |
|--|--|-----------|-----------|------------|
| 386 | SALARIES AND BENEFITS | POSITIONS | 147 | |
| | FROM GENERAL REVENUE FUND | | 5,311,869 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 308,776 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | | |
| | HEALTH TRUST FUND | | | 333,782 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 146,062 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 387,989 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 250,117 |
| 387 | 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 | | | 659,968 |
| 388 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,018,355 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 69,026 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL | | | |
| | HEALTH TRUST FUND | | | 130,325 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 41,084 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,564,315 |
| 389 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 6,818 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 17 |
| 390 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 20,065 | | |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | | |
| | FROM GENERAL REVENUE FUND | 6,461,747 | | |
| | FROM TRUST FUNDS | | | 3,979,852 |
| | TOTAL POSITIONS | 147 | | |
| | TOTAL ALL FUNDS | | | 10,441,599 |

SUBSTANCE ABUSE PROGRAM

From the funds in Specific Appropriation 391 through 398B, the Substance Abuse Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|----------------------|------------------|
| OUTPUTS: | |

SECTION 3 - HUMAN SERVICES

| | |
|--|---------|
| Number of children with substance abuse problems served..... | 55,000 |
| Number of adults served..... | 124,400 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

PROGRAM MANAGEMENT AND COMPLIANCE

| | | | | |
|--|---|-----------|-----------|-----------|
| 391 | SALARIES AND BENEFITS | POSITIONS | 69 | |
| | FROM GENERAL REVENUE FUND | | 2,194,401 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | | 884,965 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 307,594 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 224,883 |
| 392 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 39,774 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | | 505,845 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,000 |
| 393 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 376,196 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | | 200,783 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 294,916 |
| 394 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 3,554 | |
| 395 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 170,840 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 11,859 |
| 396 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 10,471 | |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | | |
| | FROM GENERAL REVENUE FUND | | 2,795,236 | |
| | FROM TRUST FUNDS | | | 2,436,845 |
| | TOTAL POSITIONS | | 69 | |
| | TOTAL ALL FUNDS | | | 5,232,081 |

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | | |
|-----|--|--|------------|------------|
| 397 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 24,893,408 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | | 20,348,873 |
| | FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND | | | 9,584,987 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 555,000 |

From the funds in Specific Appropriations 397 and 398, the department's payment for services to state supported clients shall be reduced by client fees. Client fees are defined as compensation received by the provider for services rendered to clients from any source of funds, including city, county, state, federal and private sources.

From the funds in Specific Appropriations 397 and 398, the department may not make payment to a private provider for alcohol, drug abuse and mental health services, unless standard client demographic, service, and outcome information required for the department's Mental Health and Substance Abuse Data System is submitted to the department by the provider within the due date specified in the provider contract. The Mental Health and Substance Abuse Measures Guide specifies the requirements for client demographic, service, and outcome information.

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From the funds in Specific Appropriation 397 and 398, \$200,000 in recurring funds from the Alcohol, Drug Abuse and Mental Health Trust Fund shall be used for the Comprehensive Treatment Center in Dade County, \$250,000 in recurring funds from the Alcohol, Drug Abuse and Mental Health Trust Fund shall be used for the Center Peace at Shiloh, and \$300,000 in recurring funds from the Alcohol, Drug Abuse and Mental Health Trust Fund shall be used for the Health and Recovery Center in Dade County.

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 24,893,408 | |
| FROM TRUST FUNDS | | 30,488,860 |
| TOTAL ALL FUNDS | | 55,382,268 |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

398 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES

| | | |
|---|------------|------------|
| FROM GENERAL REVENUE FUND | 20,867,338 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 57,681,509 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 8,270,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 15,303,209 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,385,419 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 20,880 |

Funds in Specific Appropriation 367 and 398 appropriated from TANF (Temporary Assistance to Needy Families) federal funds shall be contracted through the Department of Children and Families pursuant to the provisions of Chapter 394, Part IV.

From the funds in Specific Appropriation 398 \$725,000 is provided to continue the Center for Drug Free Living's Pregnant and Post-Partum Women and Infants program and \$725,000 is provided to continue the Gateway Community Services' Residential Women and Children's program from TANF (Temporary Assistance to Needy Families) federal funds.

From the funds in Specific Appropriation 398, \$762,095 is earmarked in recurring TANF (Temporary Assistance to Needy Families) federal funds to expand the Center for Drug Free Living's Women's and Infant's Residential Program to Brevard, Osceola and Seminole Counties.

From the funds in Specific Appropriation 398, \$150,000 in non-recurring TANF (Temporary Assistance to Needy Families) federal funds shall be provided to the Key West Housing Authority in Monroe County.

398A SPECIAL CATEGORIES
SUBSTANCE ABUSE PROGRAMS

| | | |
|--|-----------|-----------|
| FROM GENERAL REVENUE FUND | 3,083,217 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 2,300,000 |

From the funds in Specific Appropriation 398A, \$2,503,217 in non-recurring General Revenue and \$2,300,000 in non-recurring Tobacco Settlement Trust Funds provided for substance abuse programs shall be allocated as follows:

| | |
|---|-----------|
| Anti-Drug Addiction Prototype Project- Brevard County..... | 500,000 |
| Flagler Service Center - Flagler and Volusia Counties..... | 435,000 |
| Pasco Adolescent Intervention Center(PAIC) - Pasco County... | 725,000 |
| Tri-County Community Service Integration Project Year Two - Hardee, Highlands, and Polk Counties..... | 300,000 |
| Adolescent Treatment Program - Franklin, Gadsden, Jefferson, Leon, Madison, Taylor, and Wakulla Counties..... | 500,000 |
| Informed Families of Florida - Statewide..... | 800,000 |
| Adolescent ADM Treatment For Girls - Statewide..... | 500,000 |
| Stewart-Marchman Center - Flagler and Volusia Counties..... | 1,043,217 |

From the funds in Specific Appropriation 398A, \$580,000 in recurring General Revenue is provided for substance abuse programs and shall be allocated as follows:

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| | |
|---|---------|
| New Beginning Program-Renewal - Flagler and Volusia Counties | 150,000 |
| Addiction Treatment Services, Intensive - Flagler and Volusia Counties..... | 91,000 |
| Community Domiciliary Project - Serenity House..... | 339,000 |

| | |
|--|-----------|
| 398B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | |
| SUBSTANCE ABUSE/MENTAL HEALTH FACILITIES FROM GENERAL REVENUE FUND | 1,950,000 |

The non-recurring General Revenue in Specific Appropriation 398B provided for substance abuse facilities shall be allocated as follows:

| | |
|---|-----------|
| Volusia Drug Residential Treatment Center - Flagler and Volusia Counties..... | 1,800,000 |
| Specialized Treatment, Education and Prevention Services, Inc. (STEPS) - Orange County..... | 150,000 |

| | |
|--|-------------|
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | |
| FROM GENERAL REVENUE FUND | 25,900,555 |
| FROM TRUST FUNDS | 84,961,017 |
| TOTAL ALL FUNDS | 110,861,572 |

ECONOMIC SELF SUFFICIENCY PROGRAM

From the funds in Specific Appropriation 399 through 435, the Economic Self-Sufficiency Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ===== | |
| OUTPUTS: | |
| Total number of applications processed..... | 2,890,790 |
| Dollars saved through front-end fraud prevention..... | \$18,929,800 |
| Number of applications processed for Optional State Supplementation payments..... | 5,640 |
| Number of children that received subsidized child care services..... | 147,085 |
| Number of refugee cases closed..... | 5,840 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

COMPREHENSIVE ELIGIBILITY SERVICES

| | | | |
|--|-----------|-------------|-------------|
| 399 SALARIES AND BENEFITS | POSITIONS | 7,387 | |
| FROM GENERAL REVENUE FUND | | 130,848,103 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 101,885,449 |
| 400 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 2,507,419 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 315,887 |
| 401 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 24,727,978 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 21,283,317 |
| 402 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | | 5,162 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 154,025 |
| 403 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | | 144,134 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 138,354 |

SECTION 3 - HUMAN SERVICES

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 158,232,796 | |
| FROM TRUST FUNDS | | 123,777,032 |
| TOTAL POSITIONS | 7,387 | |
| TOTAL ALL FUNDS | | 282,009,828 |

PROGRAM MANAGEMENT AND COMPLIANCE

| | | | | |
|-----|--|-----------|-----------|-----------|
| 404 | SALARIES AND BENEFITS | POSITIONS | 289 | |
| | FROM GENERAL REVENUE FUND | | 7,952,221 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,855,667 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 38,625 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | | 271,970 |
| 405 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 23,466 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,724,752 |
| 406 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 4,623,341 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,848,632 |
| | FROM DIRECT ASSISTANCE TRUST FUND | | | 90,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 20,835 |
| 407 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 15,574 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 14,233 |
| 408 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,294,394 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 388,236 |
| 409 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 1,397,441 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,397,439 |
| 410 | FINANCIAL ASSISTANCE PAYMENTS | | | |
| | CHILD SUPPORT ENFORCEMENT - PAYMENT TO | | | |
| | PUBLIC ASSISTANCE FAMILIES | | | |
| | FROM DIRECT ASSISTANCE TRUST FUND | | | 300,000 |

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 14,012,043 | |
| FROM TRUST FUNDS | | 17,244,783 |
| TOTAL POSITIONS | 289 | |
| TOTAL ALL FUNDS | | 31,256,826 |

FRAUD PREVENTION AND BENEFIT RECOVERY

| | | | | |
|-----|--|-----------|-----------|-----------|
| 411 | SALARIES AND BENEFITS | POSITIONS | 200 | |
| | FROM GENERAL REVENUE FUND | | 2,145,963 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 9,872,247 |
| 412 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 249,831 |
| 413 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 504,124 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,756,956 |
| 414 | SPECIAL CATEGORIES | | | |
| | PUBLIC ASSISTANCE FRAUD CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 47,752 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 4,447,752 |
| 415 | SPECIAL CATEGORIES | | | |
| | FOOD STAMP REINVESTMENT | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 3,000,000 |

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TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY

| | | |
|-------------------------------------|-----------|------------|
| FROM GENERAL REVENUE FUND | 2,697,839 | |
| FROM TRUST FUNDS | | 19,326,786 |
| TOTAL POSITIONS | 200 | |
| TOTAL ALL FUNDS | | 22,024,625 |

SPECIAL ASSISTANCE PAYMENTS

| | | |
|--|------------|-----------|
| 416 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - FEDERAL EMERGENCY | | |
| SHELTER GRANT PROGRAM | | |
| FROM GENERAL REVENUE FUND | 988,322 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,800,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 3,034,474 |
| 417 FINANCIAL ASSISTANCE PAYMENTS | | |
| ADULT CONGREGATE LIVING FACILITY CARE | | |
| SUPPLEMENT | | |
| FROM GENERAL REVENUE FUND | 24,403,695 | |
| 418 FINANCIAL ASSISTANCE PAYMENTS | | |
| FOSTER HOME CARE SUPPLEMENT | | |
| FROM GENERAL REVENUE FUND | 2,129,325 | |

From general revenue funds appropriated in Specific Appropriations 417 and 418, the Department of Children and Families shall have the authority to transfer Optional State Supplementation funds to the Agency for Health Care Administration for the fiscal year 2000-2001. This transfer will allow the Agency for Health Care Administration to obtain federal matching funds to be used to supplement the Optional State Supplementation payments to clients. The amount of the transfer shall not exceed \$14,262,835 in fiscal year 2000-2001. In addition, the department shall utilize the sum of \$1,181,565 from the General Revenue Fund to increase the personal needs allowance from \$43 per month per client, to \$54 per month per client.

| | | |
|-------------------------------------|---------|--|
| 419 FINANCIAL ASSISTANCE PAYMENTS | | |
| PERSONAL CARE ALLOWANCE | | |
| FROM GENERAL REVENUE FUND | 314,456 | |

TOTAL: SPECIAL ASSISTANCE PAYMENTS

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 27,835,798 | |
| FROM TRUST FUNDS | | 4,834,474 |
| TOTAL ALL FUNDS | | 32,670,272 |

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

| | | | |
|--|-----------|----|-----------|
| 420 SALARIES AND BENEFITS | POSITIONS | 12 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 672,825 |
| 421 OTHER PERSONAL SERVICES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 167,075 |
| 422 EXPENSES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 709,187 |
| 423 OPERATING CAPITAL OUTLAY | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 10,306 |
| 424 LUMP SUM | | | |
| PREPAID TUITION FOR WORK AND GAIN ECONOMIC | | | |
| SELF-SUFFICIENCY (WAGES) CLIENTS | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 2,500,000 |
| 425 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 1,371,483 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 8,394,377 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST | | | |
| FUND | | | 2,105,274 |

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425A SPECIAL CATEGORIES
 ECONOMIC SELF-SUFFICIENCY - OPERATIONS
 FROM GENERAL REVENUE FUND 300,000

The sum of \$300,000 from recurring general revenue shall be allocated as follows:

LEIC Little Havana EZ/Ec Project - Dade County..... 250,000
 Clearwater Homeless Intervention Project..... 50,000

Funds in Specific Appropriation 425A for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.

426 SPECIAL CATEGORIES
 RESPITE CHILD CARE FOR WORK AND GAIN
 ECONOMIC SELF-SUFFICIENCY (WAGES) CLIENTS
 FROM FEDERAL GRANTS TRUST FUND 2,000,000

Funds in District 10 in Specific Appropriation 426 may be used to purchase child care services for children of WAGES participants from a hospital-based mildly ill child care program. The department is authorized to pay the private pay rate for the hospital-based care. If the child is already enrolled in subsidized child care, payments to the regular subsidized provider may also be made for up to five days per month while the child is receiving services in the hospital-based program.

427 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD CARE - WAGES
 FROM GENERAL REVENUE FUND 33,415,872
 FROM CHILD CARE AND DEVELOPMENT BLOCK
 GRANT TRUST FUND 2,098,510
 FROM FEDERAL GRANTS TRUST FUND 134,028,582

Funds in Specific Appropriation 427 are provided for child care services to WAGES recipients; however, by September 30, 2000, the Social Services Estimating Conference shall determine projected utilization rates for WAGES and working poor child care. In the event a surplus is projected and there is a determined need in the working poor child care category, the Executive Office of the Governor may transfer, pursuant to the provisions of Chapter 216, Florida Statutes, the surplus funding to address the shortfall. In no instance shall this transfer create an annualization cost in the working poor child care category. The transfer of these funds shall provide for the maximum utilization of child care slots for all populations served.

From funds in Specific Appropriation 427, up to \$1,500,000 is provided for nationally recognized T.E.A.C.H. Program. The department is authorized to contract with the agency that is licensed to administer the T.E.A.C.H. Program in Florida.

Funds in Specific Appropriation 427 may be used to enhance the quality of child care by providing a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent or the amount required to reach the provider's private pay rate, whichever is less.

428 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD CARE - WORKING
 POOR AND AT-RISK FAMILIES
 FROM GENERAL REVENUE FUND 44,320,993
 FROM CHILD CARE AND DEVELOPMENT BLOCK
 GRANT TRUST FUND 246,720,552
 FROM FEDERAL GRANTS TRUST FUND 54,729,473
 FROM GRANTS AND DONATIONS TRUST FUND 5,550,907
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 3,703,588

The Department of Children and Families is authorized to count at least \$4.2 million of Department of Education pre-kindergarten funds and at least \$13.7 million of Child Care funded through the "Teenage Parent Program" as match for federal Child Care and Development Fund dollars. This language shall not be construed as a transfer of funds, but rather

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as authorization to designate these funds as match.

Funds in Specific Appropriation 428 shall require a six percent match from local sources. In-kind match is allowable provided there is no reduction in the number of slots or level of services from the provision of in-kind match. The match requirement shall not apply to funding for child care services directed toward children at risk of abuse.

From funds in Specific Appropriation 428, up to \$10 million may be used as match to provide services to low income families at or below 200 percent of poverty who participate in the Child Care Executive Partnership Program as defined in s. 409.178, Florida Statutes. A minimum of 25 percent of the \$10 million may be used by the Child Care Executive Partnership to match funds on a statewide basis, administered through the statewide resource and referral agency.

From funds in Specific Appropriation 428, \$1,500,000 is provided for the national recognized T.E.A.C.H. Program. The department is authorized to contract with the agency that is licensed to administer the T.E.A.C.H. Program in Florida.

Funds in Specific Appropriation 428 may be used to enhance the quality of child care by providing a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent or the amount required to reach the provider's private pay rate, whichever is less.

| | | | |
|-----|---|-------------|-----------|
| 429 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CASH ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 245,231,499 | |
| | FROM DIRECT ASSISTANCE TRUST FUND | | 1,720,679 |

| | | | |
|------|---|---------|--|
| 429A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | CHILD CARE - FIXED CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |

The sum of \$200,000 from nonrecurring general revenue shall be allocated as follows:

| | |
|---|---------|
| Florence Fuller Child Development Centers - Palm Beach County..... | 200,000 |
|---|---------|

| | | | |
|------|---|---------|--|
| 429B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | ECONOMIC SELF-SUFFICIENCY - FIXED CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |

The sum of \$500,000 from the General Revenue Fund shall be allocated as follows:

| | |
|---|---------|
| Human Development and Resource Center - Fort Pierce/ St. Lucie County..... | 500,000 |
|---|---------|

Funds in Specific Appropriation 429B for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.

| | | |
|---|-------------|-------------|
| TOTAL: WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) AND EMPLOYMENT SUPPORTS | | |
| FROM GENERAL REVENUE FUND | 325,339,847 | |
| FROM TRUST FUNDS | | 465,111,335 |
| TOTAL POSITIONS | 12 | |
| TOTAL ALL FUNDS | | 790,451,182 |

REFUGEES

| | | | | |
|-----|--|-----------|----|---------|
| 430 | SALARIES AND BENEFITS | POSITIONS | 21 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 944,254 |

SECTION 3 - HUMAN SERVICES

| | | |
|-----------------|--|----------------------|
| 431 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | 165,272 |
| 432 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | 301,190 |
| 433 | SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAM FROM FEDERAL GRANTS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 39,384,114 60,706 |
| 434 | SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND | 40,380 |
| 435 | FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM REFUGEE ASSISTANCE TRUST FUND | 20,000,000 |
| TOTAL: REFUGEES | | |
| | FROM TRUST FUNDS | 60,895,916 |
| | TOTAL POSITIONS 21 | |
| | TOTAL ALL FUNDS | 60,895,916 |

ELDER AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriation 436 through 461, the Services to Elders Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ===== | |
| OUTPUTS: | |
| Total number of CARES assessments..... | 64,356 |
| Number of people served..... | 139,331 |
| Number of congregate meals provided..... | 4,709,932 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

COMPREHENSIVE ELIGIBILITY SERVICES

| | | | |
|------|---|-----------|-----------|
| 436 | SALARIES AND BENEFITS | POSITIONS | 195 |
| | FROM GENERAL REVENUE FUND | | 2,283,941 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 136,187 |
| | FROM FEDERAL GRANTS TRUST FUND | | 41,102 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,691,684 |
| 437 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 151,887 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 473,378 |
| 438 | EXPENSES FROM GENERAL REVENUE FUND | | 436,713 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 43,054 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,485,985 |
| 438A | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 11,951 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 35,854 |

SECTION 3 - HUMAN SERVICES

| | | |
|---|-----------|------------|
| TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,884,492 | |
| FROM TRUST FUNDS | | 7,907,244 |
| | | |
| TOTAL POSITIONS | 195 | |
| TOTAL ALL FUNDS | | 10,791,736 |

HOME AND COMMUNITY SERVICES

| | | |
|--|-----------|---------|
| 439 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - ALZHEIMER'S DISEASE | | |
| PROJECTS/SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,645,824 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 378,000 |

From the funds in Specific Appropriation 439, \$189,000 in recurring Tobacco Settlement Trust Fund is provided for a Memory Disorder Clinic at the Sarasota Memorial Hospital in Sarasota County, as authorized in Chapter 430.502(1)(k), F.S.

| | | |
|--|-----------|---------|
| 440 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - ALZHEIMERS DISEASE | | |
| RESPIRE SERVICES | | |
| FROM GENERAL REVENUE FUND | 7,301,939 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 500,000 |

| | | |
|--|------------|-----------|
| 441 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COMMUNITY CARE FOR THE | | |
| ELDERLY | | |
| FROM GENERAL REVENUE FUND | 53,519,735 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 9,901,184 |
| FROM FEDERAL GRANTS TRUST FUND | | 249,025 |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 750,000 |

From funds in Specific Appropriation 441, a minimum of \$35,000 from general revenue may be retained by each Area Agency on Aging for administrative costs associated with Community Care for the Elderly, except for those Area Agencies on Aging who competitively procure Community Care for the Elderly services through the request for proposal process directed in Chapter 430, Florida Statutes, where the department may contractually negotiate a higher amount not to exceed \$70,000 per Area Agency on Aging to address workload issues related to contract management.

Of the funds in Specific Appropriation 441, the department may allocate funds in Planning and Service Areas (PSA) to support CCE caseload growth produced by placing CARES pre-admission screening staff in local hospitals. These funds shall be distributed proportionately based on the number of referrals in each PSA.

From funds in Specific Appropriation 441, the Department of Elder Affairs may contract with the University of Florida Health Science Center in the amount of \$500,000 in recurring general revenue funds for a Dementia Caregivers Telehealth Pilot Project that will provide statewide information and support hotline for caregivers of the elderly with dementia.

| | | |
|--|--|-----------|
| 442 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - HOME ENERGY ASSISTANCE | | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,000,758 |

| | | |
|--|---------|------------|
| 443 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - OLDER AMERICANS ACT | | |
| PROGRAM | | |
| FROM GENERAL REVENUE FUND | 346,998 | |
| FROM FEDERAL GRANTS TRUST FUND | | 57,904,225 |

| | | |
|--|-----------|-----------|
| 444 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,378,868 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 600,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 6,258,258 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 128,812 |
| FROM OPERATIONS AND MAINTENANCE TRUST | | |
| FUND | | 128,813 |

Of the funds in Specific Appropriation 444, the following shall apply

SECTION 3 - HUMAN SERVICES

to the RELIEF respite program. The maximum hourly rate for respite services shall not exceed an amount equal to the federal minimum wage and shall be considered a stipend. The department shall continue to administer the program and will contractually negotiate acceptable administrative costs with service providers necessary to operate the program, not to exceed \$40,000 per Planning and Service Area.

From the funds in Specific Appropriation 444, \$400,000 in recurring Tobacco Settlement Trust Fund is provided for the Respite for Elders Living in Everyday Families program in Broward County. The funding for administrative costs for this one site shall not exceed 10%.

From the funds in Specific Appropriation 444, \$200,000 in recurring Tobacco Settlement Trust Fund is provided for a statewide Osteoporosis Enhancement program for training and education.

445 SPECIAL CATEGORIES

| | | |
|--|------------|------------|
| HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| FROM GENERAL REVENUE FUND | 26,463,369 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 2,000,000 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 35,994,017 |

Of the funds in Specific Appropriation 445, the department may allocate funds in Planning and Service Areas (PSA) to support Medicaid waiver caseload growth produced by placing CARES pre-admission screening staff in local hospitals. These funds shall be distributed proportionately based on the number of referrals in each PSA.

Of the funds in Specific Appropriation 445, up to \$4,039,000 may be used to implement a consumer directed care project, subject to the approval of a waiver by the Federal Health Care Financing Administration.

446 SPECIAL CATEGORIES

| | | |
|--|-----------|------------|
| ASSISTED LIVING FACILITY WAIVER | | |
| FROM GENERAL REVENUE FUND | 7,642,163 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 2,000,000 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 12,330,915 |

447 SPECIAL CATEGORIES

| | | |
|---|-----------|--|
| GRANTS AND AIDS - LOCAL SERVICES PROGRAMS | | |
| FROM GENERAL REVENUE FUND | 3,408,443 | |

From the funds in Specific Appropriation 447, \$248,750 is to continue to be provided to Pinellas, Pasco, and Broward Counties.

From funds in Specific Appropriation 447, \$300,000 in recurring General Revenue is provided for the Meals on Wheels Plus of Manatee, Inc. to provide adult day care services in Manatee County.

From the funds in Specific Appropriation 447, \$100,000 in recurring general revenue shall be provided to Southwest Social Services in Dade County.

448 SPECIAL CATEGORIES

| | | |
|--|---------|---------|
| COMMUNITY CARE PROGRAMS FOR THE ELDERLY | | |
| FROM GENERAL REVENUE FUND | 150,000 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 200,000 |

The recurring general revenue funds and Tobacco Settlement Trust Fund in Specific Appropriation 448 provided for Community Care Programs for the Elderly shall be allocated as follows:

| | |
|---|---------|
| Mount Sinai Medical Center - Elderly House Call Program..... | 200,000 |
| Miami Jewish Home and Hospital for the Aged at Douglas Gardens - Teaching Nursing Home Project..... | 100,000 |
| Villa Maria Nursing Home - Dade..... | 50,000 |

448A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY

| | | |
|--|-----------|--|
| GRANTS AND AIDS - SENIOR CITIZEN CENTERS | | |
| FROM GENERAL REVENUE FUND | 1,876,000 | |

The non-recurring general revenue funds in Specific Appropriation 448A provided for senior centers shall be allocated as follows:

SECTION 3 - HUMAN SERVICES

| | | | |
|--|-------------|-----------|-------------|
| Crescent Theater/Senior Enrichment Center - Pasco County.... | | 150,000 | |
| Columbia County Community Senior Services Center..... | | 100,000 | |
| Adolph and Rose Levis Jewish Community Center | | | |
| - Palm Beach County..... | | 500,000 | |
| Senior Center/Service Campus - Martin County..... | | 500,000 | |
| Largo Adult Day Services Center - Pinellas County..... | | 426,000 | |
| Senior Wellness Project - Dade County..... | | 200,000 | |
| TOTAL: HOME AND COMMUNITY SERVICES | | | |
| FROM GENERAL REVENUE FUND | 105,733,339 | | |
| FROM TRUST FUNDS | | | 130,324,007 |
| TOTAL ALL FUNDS | | | 236,057,346 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| 449 SALARIES AND BENEFITS | POSITIONS | 148 | |
| FROM GENERAL REVENUE FUND | | 2,540,094 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 46,585 |
| FROM FEDERAL GRANTS TRUST FUND | | | 3,525,371 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 184,903 |
| FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| FUND | | | 838,703 |
| 450 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 97,934 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 77,992 |
| 451 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 339,507 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 77,463 |
| FROM FEDERAL GRANTS TRUST FUND | | | 1,216,103 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 24,682 |
| FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| FUND | | | 43,114 |
| 452 SPECIAL CATEGORIES | | | |
| AGING AND ADULT SERVICES TRAINING AND | | | |
| EDUCATION | | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 119,493 |
| 452A SPECIAL CATEGORIES | | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| HEARINGS | | | |
| FROM GENERAL REVENUE FUND | 2,628 | | |
| 453 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - OLDER AMERICANS ACT | | | |
| PROGRAM | | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 1,750,000 |
| 454 SPECIAL CATEGORIES | | | |
| ASSISTED LIVING FACILITY STAFF TRAINING | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 364,293 |
| 455 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 53,968 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 19,257 |
| 456 DATA PROCESSING SERVICES | | | |
| TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | | |
| MANAGEMENT SERVICES | | | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| FUND | | | 5,288 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 3,034,131 | | |
| FROM TRUST FUNDS | | | 8,293,247 |
| TOTAL POSITIONS | 148 | | |
| TOTAL ALL FUNDS | | | 11,327,378 |

SECTION 3 - HUMAN SERVICES

CONSUMER ADVOCATE SERVICES

| | | | | |
|--------|---|-----------|-----------|-----------|
| 457 | SALARIES AND BENEFITS | POSITIONS | 29 | |
| | FROM GENERAL REVENUE FUND | | 711,726 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 136,610 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 385,696 |
| 457A | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 58,000 | |
| 458 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 52,395 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 138,354 |
| 459 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 500,000 |
| 460 | SPECIAL CATEGORIES | | | |
| | PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 406,286 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 23,476 |
| 461 | SPECIAL CATEGORIES | | | |
| | LONG TERM CARE OMBUDSMAN COUNCIL | | | |
| | FROM GENERAL REVENUE FUND | | 33,203 | |
| TOTAL: | CONSUMER ADVOCATE SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,261,610 | |
| | FROM TRUST FUNDS | | | 1,184,136 |
| | TOTAL POSITIONS | | 29 | |
| | TOTAL ALL FUNDS | | | 2,445,746 |

HEALTH, DEPARTMENT OF

EXECUTIVE DIRECTION AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 462 through 592C any expenditures from the Temporary Assistance for Needy Families block grant shall be in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended or any other applicable federal requirement or limitation. Before any funds are released by the department, each provider shall certify to the department the number of clients to be served and their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified as eligible.

From the funds in Specific Appropriations 462 through 592C any expenditure of general revenue or other state funds which are determined by the secretary of the Department of Children and Family Services or designee to be funds which are for planned expenditures which are to be counted as Qualified State Expenditures in order to meet the maintenance of effort requirement for the Temporary Assistance for Needy Families block grant, must be made in accordance with the federal requirements and limitations of Part A of Title IV of the Social Security Act, as amended. The secretary or her designee shall certify that controls are in place to insure such funds are expended in accordance with the requirements and limitations of federal law and that any reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds in Specific Appropriations 462 through 592C, the department shall develop an analysis of base funding and the impacts the Children's Health Insurance Program (Title XXI) and Medicaid (Title XIX) will have on current operations. The analysis must show the number of currently uninsured children by program who will convert to Title XXI or Title XIX funding and the current annual expenditures made on behalf of these clients. Clients who may be ineligible for part of a fiscal year must be shown separately. A proposed plan detailing how these savings may be utilized and reinvested into other programs is to be submitted to the Executive Office of the Governor and the Chairs of the House Fiscal

SECTION 3 - HUMAN SERVICES

Responsibility Council and Senate Budget Committee by December 31, 2000.

| | | | | |
|------|--|-----------|------------|------------|
| 462 | SALARIES AND BENEFITS | POSITIONS | 447 | |
| | FROM GENERAL REVENUE FUND | | 11,508,308 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,953,007 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 203,003 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 793,204 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 55,925 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | | 342,463 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 337,277 |
| 463 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 489,194 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 105,013 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 21,114 |
| 464 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,490,393 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 574,595 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 225,381 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 351,669 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 283,177 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 95,427 |
| 465 | AID TO LOCAL GOVERNMENTS | | | |
| | COMMUNITY HEALTH INITIATIVES | | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 150,000 |
| 466 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 238,091 | |
| 466A | LUMP SUM | | | |
| | FLORIDA TOBACCO PILOT PROGRAM | | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 40,500,000 |

From the funds in Specific Appropriation 466A, \$1,350,000 in non-recurring funds from the Tobacco Settlement Trust Fund is provided for the enhancement of traffic law and substance abuse education courses to include a tobacco education component. Each provider which has developed a course prior to December 31, 1999, pursuant to guidelines established by the department shall be paid \$270,000 for implementation of such course.

From the funds in Specific Appropriation 466A, up to \$2,000,000 in non-recurring funds from the Tobacco Settlement Trust Fund shall be provided to the American Heart Association Youth Fitness Program, \$425,000 in non-recurring funds from the Tobacco Settlement Trust Fund shall be provided to the D-FY-IT Program in Dade County, and \$400,000 shall be provided for an interactive anti-smoking education project in Dade County.

Funds in Specific Appropriation 466A shall be used to retain the services of an advertising agency with extensive experience in producing ads addressing public policy issues. The advertising agency should have produced ads for statewide TV campaigns in no fewer than ten states with advertising budgets of no less than \$1 million in each state. The advertising agency must have recent experience in Florida. The advertising agency must have produced TV ads and implemented a statewide ad campaign in Florida since 1995, and the budget for the TV ad campaign(s) must have exceeded \$5 million. The advertising agency must have extensive experience producing TV ads related to health care and must have extensive experience working with experts in polling data.

| | | | | |
|-----|--|--|---------|-----------|
| 467 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 200,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 3,020,000 |

From the recurring Tobacco Settlement Trust Funds in Specific Appropriation 467, \$2,000,000 shall be utilized for biomedical research programs authorized and approved under the provisions of Section 215.5601, Florida Statutes.

From the recurring Tobacco Settlement Trust Funds in Specific

SECTION 3 - HUMAN SERVICES

Appropriation 467, \$1,020,000 shall be provided to the University of South Florida for a Distinguished Chair/Professorship at the Chiles Center.

| | | | |
|------|--|-----------|-----------|
| 468 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 35,291 | |
| 469 | SPECIAL CATEGORIES | | |
| | NATIONAL PARKINSON'S FOUNDATION | | |
| | FROM GENERAL REVENUE FUND | 1,046,000 | |
| 469A | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION, RENOVATION, AND EQUIPMENT - | | |
| | COUNTY HEALTH DEPARTMENTS | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 6,390,900 |

The Tobacco Settlement Trust Funds in Specific Appropriation 469A provided for health space needs shall be allocated as follows:

| | |
|---|-----------|
| Freeport/South Walton..... | 900,000 |
| Walton County/DeFuniak Springs Health Facility..... | 243,600 |
| Martin County Health Department..... | 5,247,300 |

| | | |
|---|------------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 17,007,277 | |
| FROM TRUST FUNDS | | 57,402,155 |
| | | |
| TOTAL POSITIONS | 447 | |
| TOTAL ALL FUNDS | | 74,409,432 |

INFORMATION TECHNOLOGY

| | | | | |
|-----|--|-----------|-----------|-----------|
| 470 | SALARIES AND BENEFITS | POSITIONS | 78 | |
| | FROM GENERAL REVENUE FUND | | 1,787,296 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,189,948 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 241,557 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 116,436 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 916,409 |
| 471 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 55,000 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 231,000 |
| 472 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 116,422 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,568,858 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 3,325,456 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 899,997 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 602,911 |

Funds are provided in Specific Appropriation 472 for the Integrated Health Information System which is recommended for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. From the funds in Specific Appropriation 472, \$200,000 from the Tobacco Settlement Trust Fund is provided for the project monitoring contract. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

| | | | |
|------|--|-----------|-----------|
| 472A | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 455,643 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 472,200 |
| 473 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,691,140 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,297,193 |
| 474 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 333,300 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 102,713 |

SECTION 3 - HUMAN SERVICES

| | | |
|-------------------------------------|-----------|------------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 3,649,858 | |
| FROM TRUST FUNDS | | 16,753,621 |
| TOTAL POSITIONS | 78 | |
| TOTAL ALL FUNDS | | 20,403,479 |

COMMUNITY PUBLIC HEALTH

From the funds in Specific Appropriations 475 through 544, the Community Public Health Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of women and infants receiving Healthy Start services..... | 145,000 |
| Provide food and nutrition services to women, infants and children (WIC and Child Care Food)..... | 443,100 |
| Number of HIV/AIDS counseling and testing services provided annually..... | 220,000 |
| Number of immunization services provided by county public health departments..... | 1,629,815 |
| Number of department-regulated facilities inspected..... | 122,527 |
| Number of onsite sewage disposal system inspections completed..... | 295,000 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

FAMILY HEALTH SERVICES

| | | | | |
|-----|--|-----------|-----------|-----------|
| 475 | SALARIES AND BENEFITS | POSITIONS | 165 | |
| | FROM GENERAL REVENUE FUND | | 1,851,158 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 177,230 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,657,883 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 46,663 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 506,875 |
| 476 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 55,649 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 228,449 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | | 102,074 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 93,482 |
| 477 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 864,538 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 16,549 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 267,537 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,047,698 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 5,273 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | | 866,632 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 2,018,435 |
| 478 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - FAMILY PLANNING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 5,769,168 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,094,283 |
| 479 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - EPILEPSY SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,438,870 | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 300,000 |

SECTION 3 - HUMAN SERVICES

| | | | |
|------|--|------------|------------|
| 480 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND | | 1,340,000 |
| 481 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND | | 68,802,986 |
| 482 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | 5,599,409 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,089,221 |
| 483 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND | 20,527,692 | |
| 484 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM GENERAL REVENUE FUND | 150,000 | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 366,747 |
| 485 | AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND | 28,462,230 | |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 2,719,492 |
| 486 | 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 |
| 487 | AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND | 16,021,881 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 5,500,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 487A | AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND | 6,600,000 | |

The funds in Specific Appropriation 487A are provided for community health initiatives and shall be allocated as follows:

| | |
|--|-----------|
| Roosevelt Sands Community Healthcare Center- Monroe County.. | 100,000 |
| Interdisciplinary Managed Care Initiative- Serenity | |
| House - Flagler and Volusia counties..... | 250,000 |
| Traumatic Brain Injury Association of Florida- Statewide.... | 300,000 |
| Sylvester Cancer Center - Research Support - Dade County.... | 1,000,000 |
| Joe DiMaggio Childrens Hospital Pediatric ER and Trauma | |
| Center Expansion - Broward County..... | 1,000,000 |
| The Nia Project - Pinellas County..... | 200,000 |
| Tail Malpractice Insurance Buyout - Manatee County..... | 250,000 |
| Southwest Alachua County Primary & Community Health Care | |
| Clinic - Alachua County..... | 200,000 |
| Outreach and Education Program for Prevention and Early | |
| Detection of Cancer in the Haitian Community - Dade County.. | 200,000 |
| Isabel Collier Read Prenatal Care Clinic - Collier | |
| and Lee Counties..... | 300,000 |
| Islet Cell Transplantation to Cure Diabetes - Statewide.... | 500,000 |
| Alpha One Program - Statewide..... | 800,000 |
| Primary Care Outreach Program (Suncoast Hospital) - | |
| Pinellas County..... | 350,000 |
| Manatee Rural Health - Lab Reimbursement..... | 250,000 |
| HIV/AIDS Care Program - Broward..... | 200,000 |
| Asthma Intervention Management Program - Broward..... | 200,000 |
| Primary Care Center - Dania Beach Memorial | |
| Health Care System..... | 50,000 |
| GEM and End of Life Care Project - Mt. Sinai..... | 100,000 |
| Level I Trauma Centers - Statewide..... | 50,000 |
| Shands Eastside Clinic - Alachua..... | 50,000 |

SECTION 3 - HUMAN SERVICES

| | |
|---|---------|
| Medivan Project - Elderly Interest - Broward..... | 25,000 |
| Aeromed Life Flight - Tampa General Hospital..... | 200,000 |
| Pediatric Trauma Program - Miami Children's Hospital..... | 25,000 |

488 SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIMARY CARE CHALLENGE
 GRANT WAIVER
 FROM GENERAL REVENUE FUND 1,000,000
 FROM TOBACCO SETTLEMENT TRUST FUND 309,300
 FROM GRANTS AND DONATIONS TRUST FUND 4,251,811

489 SPECIAL CATEGORIES
 GRANTS AND AIDS - OUNCE OF PREVENTION
 FROM GENERAL REVENUE FUND 928,412
 FROM FEDERAL GRANTS TRUST FUND 3,571,588

490 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,161,481
 FROM TOBACCO SETTLEMENT TRUST FUND 599,499
 FROM FEDERAL GRANTS TRUST FUND 5,967,435
 FROM GRANTS AND DONATIONS TRUST FUND 423,856
 FROM PREVENTIVE HEALTH SERVICES BLOCK
 GRANT TRUST FUND 1,652,849

From funds in Specific Appropriation 490, \$1,000,000 from recurring general revenue is provided to VisionQuest to provide eyeglasses for low income children.

490A SPECIAL CATEGORIES
 GRANTS AND AIDS - DENTAL HEALTH
 INITIATIVES
 FROM GENERAL REVENUE FUND 250,000

From the recurring general revenue funds in Specific Appropriation 490A, the department shall contract with the University of Florida College of Dentistry to provide oral health care as follows:

| | |
|--------------------------------|---------|
| City of Hialeah..... | 150,000 |
| Marion County..... | 50,000 |
| Alachua - Shands Eastside..... | 50,000 |

491 SPECIAL CATEGORIES
 GRANTS AND AIDS - HEALTHY START COALITIONS
 FROM GENERAL REVENUE FUND 3,014,217
 FROM FEDERAL GRANTS TRUST FUND 2,388,004

492 SPECIAL CATEGORIES
 HEALTH EDUCATION RISK REDUCTION PROJECT
 FROM PREVENTIVE HEALTH SERVICES BLOCK
 GRANT TRUST FUND 12,686

493 SPECIAL CATEGORIES
 KIDNEY DISEASE PROGRAM
 FROM TOBACCO SETTLEMENT TRUST FUND 200,000

494 SPECIAL CATEGORIES
 FULL SERVICE SCHOOLS - INTERAGENCY
 COOPERATION
 FROM TOBACCO SETTLEMENT TRUST FUND 10,000,000
 FROM FEDERAL GRANTS TRUST FUND 1,000,000

Funds in Specific Appropriation 494 shall be used to provide health services in schools and must be integrated with other school health services and included in the annual school health services plan. These funds shall be available for distribution no later than August 1, 2000.

495 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 86,627

496 SPECIAL CATEGORIES
 WOMEN, INFANTS AND CHILDREN (WIC)
 FROM FEDERAL GRANTS TRUST FUND 224,187,145

497 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF INSURANCE
 FROM TOBACCO SETTLEMENT TRUST FUND 63,845

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|-------------|
| 498 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF EDUCATION | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 600,000 |
| 499 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,298 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,112 |
| TOTAL: | FAMILY HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 96,684,599 | |
| | FROM TRUST FUNDS | | 354,979,904 |
| | TOTAL POSITIONS | 165 | |
| | TOTAL ALL FUNDS | | 451,664,503 |

INFECTIOUS DISEASE PREVENTION AND CONTROL

| | | | | |
|-----|--|-----------|-----------|-----------|
| 500 | SALARIES AND BENEFITS | POSITIONS | 380 | |
| | FROM GENERAL REVENUE FUND | | 5,035,819 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,843,508 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| | FUND | | | 3,564,715 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK | | | |
| | GRANT TRUST FUND | | | 252,000 |
| 501 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 53,346 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 623,226 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| | FUND | | | 57,211 |
| 502 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 3,519,741 | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 590,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,593,664 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 185,537 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | |
| | FUND | | | 811,742 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK | | | |
| | GRANT TRUST FUND | | | 208,068 |

From the funds in Specific Appropriation 502, \$1,000,000 in general revenue is provided for the Hepatitis and Liver Failure Prevention and Control Program in addition to the base level of funding.

| | | | | |
|-----|--|------------|--|------------|
| 503 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - AIDS PATIENT CARE | | | |
| | FROM GENERAL REVENUE FUND | 10,793,792 | | |
| 504 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - RYAN WHITE CONSORTIA | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 11,104,358 |
| 505 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - STATEWIDE ACQUIRED | | | |
| | IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS | | | |
| | FROM GENERAL REVENUE FUND | 10,745,449 | | |

From funds in Specific Appropriation 505 the Public Health Trust, Jackson Memorial Hospital, shall continue to be the administrative agency for the South Florida AIDS Network.

| | | | | |
|-----|--|------------|--|-----------|
| 506 | AID TO LOCAL GOVERNMENTS | | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | | |
| | FROM GENERAL REVENUE FUND | 15,655,795 | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 3,051,849 |
| 507 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - COMMUNITY HEALTH CENTERS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,204,010 |

SECTION 3 - HUMAN SERVICES

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|-----|---|-----------|--------------------|
| 508 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE FROM GENERAL REVENUE FUND | 457,009 | |
| 509 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 38,295 | |
| 510 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 92,548 | 431,313 |
| 511 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 3,522,420 | 8,111,955 7,658 |

From the recurring General Revenue funds in Specific Appropriation 503, \$400,000 in Grants and Aids - AIDS Patient Care, and Specific Appropriation 511, \$467,850 in Grants and Aids - Contracted Services, is provided to an existing program providing methadone outpatient treatment, HIV/AIDS, and hepatitis prevention services in Broward and Palm Beach counties. The program shall have a minimum of five years experience in outpatient intervention and prevention services for HIV/AIDS, hepatitis, other sexually transmitted and communicable diseases among intravenous opioid (Heroin) users enrolled in a methadone program under a Department of Health contract employing methadone pharmaco replacement therapy. Treatment services will target the southeast Florida area, and include individuals who reside in, receive treatment, and/or work in Broward, Palm Beach, Martin, and St Lucie counties. The treatment program sponsor shall be a physician licensed under F.S. 458 or 459, certified by the American Society of Addiction Medicine, with a minimum of five years methadone treatment experience during the past 7 years in Palm Beach or Broward counties in direct patient care in a Florida licensed outpatient methadone treatment program.

| | | | |
|-----|---|-----------|----------------------|
| 512 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND | 259,540 | |
| 513 | SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 1,803,422 | 640,800 2,064,120 |
| 514 | SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 199,751 |
| 515 | SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND | 452,801 | |
| 516 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND | 161,599 | |
| 517 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 116,084 | |
| 518 | SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND | 250,000 | 250,000 |

SECTION 3 - HUMAN SERVICES

| | | |
|--|------------|------------|
| TOTAL: INFECTIOUS DISEASE PREVENTION AND CONTROL | | |
| FROM GENERAL REVENUE FUND | 52,957,660 | |
| FROM TRUST FUNDS | | 46,795,485 |
| TOTAL POSITIONS | 380 | |
| TOTAL ALL FUNDS | | 99,753,145 |

ENVIRONMENTAL HEALTH SERVICES

| | | | |
|---|-----------|-----------|------------|
| 519 SALARIES AND BENEFITS | POSITIONS | 211 | |
| FROM GENERAL REVENUE FUND | | 1,041,539 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 2,459,141 |
| FROM FEDERAL GRANTS TRUST FUND | | | 597,728 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 168,207 |
| FROM RADIATION PROTECTION TRUST FUND | | | 5,408,440 |
| 520 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 |
| 521 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 677,487 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 1,306,659 |
| FROM FEDERAL GRANTS TRUST FUND | | | 557,019 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 252,757 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 13,608 |
| FROM RADIATION PROTECTION TRUST FUND | | | 1,820,155 |
| 522 AID TO LOCAL GOVERNMENTS | | | |
| CONTRIBUTION TO COUNTY HEALTH UNITS | | | |
| FROM GENERAL REVENUE FUND | 3,794,722 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 1,722,436 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 1,004,571 |
| 523 OPERATING CAPITAL OUTLAY | | | |
| FROM RADIATION PROTECTION TRUST FUND | | | 56,997 |
| 524 SPECIAL CATEGORIES | | | |
| ACQUISITION OF MOTOR VEHICLES | | | |
| FROM RADIATION PROTECTION TRUST FUND | | | 210,856 |
| 525 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 52,215 | | |
| FROM RADIATION PROTECTION TRUST FUND | | | 2,885 |
| 526 SPECIAL CATEGORIES | | | |
| STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 434,775 |
| TOTAL: ENVIRONMENTAL HEALTH SERVICES | | | |
| FROM GENERAL REVENUE FUND | 5,568,506 | | |
| FROM TRUST FUNDS | | | 16,356,589 |
| TOTAL POSITIONS | 211 | | |
| TOTAL ALL FUNDS | | | 21,925,095 |

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

| | | |
|--|--|-------------|
| 527 SALARIES AND BENEFITS | | |
| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 370,510,362 |
| 528 OTHER PERSONAL SERVICES | | |
| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 30,814,671 |
| 529 EXPENSES | | |
| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 112,276,356 |

From funds in Specific Appropriation 529, \$600,000 from county health department funds shall be utilized to implement a pilot Beach Monitoring Program in the following counties:

SECTION 3 - HUMAN SERVICES

| | |
|--------------------------|---------|
| Pinellas County..... | 100,000 |
| Hillsborough County..... | 200,000 |
| Escambia County..... | 100,000 |
| Dade County..... | 200,000 |

From the funds in Specific Appropriation 529, \$750,000 shall be used to contract for a statewide hotline to provide information and counseling related to hepatitis and the utilization of FDA approved at-home hepatitis test kits.

| | | |
|------|--|-----------|
| 530 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FAMILY PLANNING SERVICES | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 2,200,000 |
| 531 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - AIDS PATIENT CARE | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 3,073,996 |
| 532 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - CONSTRUCTION AND | |
| | RENOVATION OF COUNTY HEALTH UNIT | |
| | FACILITIES | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 7,533,960 |
| 532A | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - MINORITY HEALTH | |
| | INITIATIVES | |
| | FROM GENERAL REVENUE FUND | 5,300,000 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | 1,000,000 |

From the funds in Specific Appropriation 532A, \$300,000 in recurring general revenue shall be allocated to the Jesse Trice Cancer Prevention Project in Dade, Hendry and Lee counties.

From the funds in Specific Appropriation 532A, \$300,000 in recurring general revenue shall be allocated for the statewide Sickie Cell Outreach Program.

| | | |
|-----|--|-------------|
| 533 | AID TO LOCAL GOVERNMENTS | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | |
| | FROM GENERAL REVENUE FUND | 110,667,610 |
| | 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 . | 10,548,687 |
| 535 | OPERATING CAPITAL OUTLAY | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 11,179,668 |
| 536 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 445,800 |
| 537 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 1,927,500 |

From the funds in Specific Appropriation 537, \$1,900,000 from the cash balances in the following counties shall be used to increase school health and health care outreach services in the specified counties.

| | |
|--|---------|
| Dade County - School Health..... | 500,000 |
| Dade County - Model Cities Project..... | 100,000 |
| Hillsborough County - School Health..... | 500,000 |
| Broward County - School Health..... | 300,000 |
| Palm Beach County - School Health..... | 500,000 |

| | | |
|------|--|-----------|
| 537A | FIXED CAPITAL OUTLAY | |
| | CONSTRUCTION, RENOVATION, AND EQUIPMENT - | |
| | COUNTY HEALTH DEPARTMENTS | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 9,989,640 |

From the funds in Specific Appropriation 537A, \$9,989,640 in county health department trust fund cash balances shall be used for the Department of Health priority projects in the specified counties:

| | |
|--------------|---------|
| Brevard..... | 240,260 |
|--------------|---------|

SECTION 3 - HUMAN SERVICES

| | |
|---|-----------|
| Broward..... | 400,000 |
| Charlotte..... | 477,100 |
| Dade..... | 5,000,000 |
| Hernando..... | 266,000 |
| Leon..... | 200,000 |
| Putnam..... | 150,000 |
| Sarasota..... | 500,000 |
| Taylor..... | 125,000 |
| Washington..... | 243,600 |
| Hillsborough-W.T. Edwards Demolition..... | 1,500,000 |
| Escambia - Gulf Coast Kids' House..... | 200,000 |
| St. Johns County - Primary Care Clinic..... | 250,000 |
| Polk County - Lake Wales Clinic..... | 172,140 |
| Polk County - Haines City Clinic..... | 265,540 |

| | |
|---|-----------|
| 537B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY RURAL HOSPITALS FROM TOBACCO SETTLEMENT TRUST FUND | 4,100,000 |
|---|-----------|

The Tobacco Settlement Trust Funds in Specific Appropriation 537B provided for rural hospitals shall be allocated as follows:

| | |
|---|-----------|
| Rural Hospital Capital Improvement..... | 2,000,000 |
| Madison County Hospital..... | 1,600,000 |
| Jay Hospital..... | 500,000 |

| | |
|---|-----------|
| 537C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY FAMILY HEALTH FACILITIES FROM GENERAL REVENUE FUND | 875,000 |
| FROM TOBACCO SETTLEMENT TRUST FUND | 1,000,000 |

From the funds in Specific Appropriation 537C, \$25,000 in non-recurring general revenue funds for Borinquen Health Center, \$1,000,000 in non-recurring Tobacco Settlement Trust Funds shall be allocated to Memorial Hospital in Flagler County, \$750,000 in non-recurring general revenue is provided for Lakeland Volunteers in Medicine and \$100,000 for Dover Health Center-Hillsborough County.

| | |
|--|-------------|
| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND | 116,842,610 |
| FROM TRUST FUNDS | 570,600,640 |
| TOTAL ALL FUNDS | 687,443,250 |

STATEWIDE HEALTH SUPPORT SERVICES

| | |
|--|-----------|
| 538 SALARIES AND BENEFITS POSITIONS | 465 |
| FROM GENERAL REVENUE FUND | 8,836,750 |
| FROM ADMINISTRATIVE TRUST FUND | 269,183 |
| FROM DRUGS, DEVICES AND COSMETIC TRUST FUND | 933,800 |
| FROM FEDERAL GRANTS TRUST FUND | 940,820 |
| FROM GRANTS AND DONATIONS TRUST FUND | 147,651 |
| FROM PLANNING AND EVALUATION TRUST FUND | 6,741,505 |

| | |
|--|---------|
| 539 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 8,546 |
| FROM DRUGS, DEVICES AND COSMETIC TRUST FUND | 6,704 |
| FROM FEDERAL GRANTS TRUST FUND | 489 |
| FROM PLANNING AND EVALUATION TRUST FUND | 250,388 |

| | |
|--|-----------|
| 540 EXPENSES FROM GENERAL REVENUE FUND | 2,549,865 |
| FROM ADMINISTRATIVE TRUST FUND | 457,417 |
| FROM TOBACCO SETTLEMENT TRUST FUND | 650,000 |
| FROM DRUGS, DEVICES AND COSMETIC TRUST FUND | 261,807 |
| FROM FEDERAL GRANTS TRUST FUND | 1,384,058 |
| FROM GRANTS AND DONATIONS TRUST FUND | 233,812 |
| FROM PLANNING AND EVALUATION TRUST FUND | 5,183,619 |

| | |
|---|---------|
| 541 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 226,779 |
|---|---------|

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|------------|-------------|
| | FROM PLANNING AND EVALUATION TRUST FUND | | 28,302 |
| 542 | SPECIAL CATEGORIES | | |
| | DRUGS, VACCINES AND OTHER BIOLOGICALS | | |
| | FROM GENERAL REVENUE FUND | 18,809,719 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 5,014,035 |
| | FROM FEDERAL GRANTS TRUST FUND | | 71,247,689 |
| 543 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 4,936,163 | |
| 544 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STATE AND FEDERAL | | |
| | DISASTER RELIEF OPERATIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| TOTAL: | STATEWIDE HEALTH SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 35,367,822 | |
| | FROM TRUST FUNDS | | 94,751,279 |
| | TOTAL POSITIONS | 465 | |
| | TOTAL ALL FUNDS | | 130,119,101 |

CHILDREN'S MEDICAL SERVICES

From the funds in Specific Appropriation 545 through 571, the Children's Medical Services Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ===== | |
| OUTPUTS: | |
| ----- | |
| Number of children enrolled in CMS program Network (Medicaid and Non-Medicaid)..... | 37,500 |
| Number of clients receiving services in the CMS program Early Intervention program..... | 29,000 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|-----|---|-----------|------------|
| 545 | SALARIES AND BENEFITS | POSITIONS | 750 |
| | FROM GENERAL REVENUE FUND | | 18,332,679 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 448,414 |
| | FROM DONATIONS TRUST FUND | | 6,910,262 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,183,241 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 358,284 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 892,244 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,147,162 |
| 546 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,854,361 | |
| | FROM DONATIONS TRUST FUND | | 71,250 |
| | FROM FEDERAL GRANTS TRUST FUND | | 388,687 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 17,813 |
| 547 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,595,693 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 214,046 |
| | FROM DONATIONS TRUST FUND | | 2,935,180 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,023,793 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 127,539 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 201,423 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 548,013 |

SECTION 3 - HUMAN SERVICES

| | | | |
|------|--|-----------|------------------------------|
| 548 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 56,970 | |
| 549 | SPECIAL CATEGORIES CATASTROPHIC MEDICAL SERVICES FROM DONATIONS TRUST FUND | | 1,800,000 |
| 550 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ABUSE PROGRAM FROM GENERAL REVENUE FUND | 190,168 | |
| 551 | SPECIAL CATEGORIES CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND | 675,153 | 350,000 |
| 552 | SPECIAL CATEGORIES REGIONAL GENETICS PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DONATIONS TRUST FUND | 957,084 | 45,000 194,926 |
| 553 | SPECIAL CATEGORIES SICKLE CELL EDUCATION AND SCREENING FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND | 790,686 | 250,000 |
| 554 | SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 9,881,414 | 6,479,138 |
| 555 | SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 3,387,867 | 315,000 1,889,787 |
| 556 | SPECIAL CATEGORIES CONTRACTED SERVICES 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 | 3,889,178 | 345,000 999,704 93,539 |
| 556A | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 375,000 | |

From the funds in Specific Appropriation 556A, \$125,000 in general revenue shall be allocated to the Northeast Florida Regional Pediatrics Diabetes Program at Wolfson Children's Hospital above the current base level of funding.

From the funds in Specific Appropriation 556A, \$250,000 in recurring general revenue is provided for the Development Center for Infants and Children serving Orange, Osceola, and Seminole counties.

| | | | |
|-----|---|-----------|-----------|
| 557 | SPECIAL CATEGORIES MASTER CONTRACTS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND | 3,652,852 | 1,050,000 |
| 558 | SPECIAL CATEGORIES GRANTS AND AIDS - INFANT/TODDLERS STEP- DOWN FROM GENERAL REVENUE FUND | 602,673 | |
| 559 | SPECIAL CATEGORIES KIDNEY DISEASE PROGRAM FOR CHILDREN FROM GENERAL REVENUE FUND | 813,077 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|---|---|------------|------------|
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 350,000 |
| 560 | SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK FROM DONATIONS TRUST FUND | | 49,468,004 |
| 561 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS FROM GENERAL REVENUE FUND | 7,540,570 | |
| | FROM DONATIONS TRUST FUND | | 1,441,009 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 5,075,593 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,519,724 |
| 562 | SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND | 3,758,378 | |
| 563 | SPECIAL CATEGORIES RHEUMATIC FEVER FROM GENERAL REVENUE FUND | 64,809 | |
| 564 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 150,869 | |
| | FROM DONATIONS TRUST FUND | | 37,115 |
| 565 | SPECIAL CATEGORIES PEDIATRIC LIVER TRANSPLANT PROGRAM FROM GENERAL REVENUE FUND | 500,441 | |
| 566 | SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES FROM GENERAL REVENUE FUND | 13,017,599 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,000,000 |
| | FROM DONATIONS TRUST FUND | | 334,159 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,850,185 |
| <p>Funds in Specific Appropriation 566 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.</p> | | | |
| 567 | SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C FROM GENERAL REVENUE FUND | 1,641,322 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,502,104 |

From the funds in Specific Appropriation 567, the Department of Health, jointly with the Department of Education, is authorized to prepare a thirteenth year grant application to the United States Department of Education (USDOE) for Subchapter VIII of the Individuals with Disabilities Education Act (I.D.E.A.) funding for early intervention services for children with disabilities age birth through 36 months and their families. The application shall commit the state to meeting only the minimum service and eligibility requirements of the federal law and shall be implemented only if the federal grant is awarded. The application may be submitted to USDOE by the Governor only upon determination that required state funds can be made available from those portions of the current year's appropriation being spent on I.D.E.A. services and following consultation pursuant to s. 216.177, Florida Statutes.

In addition, \$1,641,322 in general revenue is provided for the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 210. 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 566, and Specific Appropriation 567.

SECTION 3 - HUMAN SERVICES

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

| | | | |
|---|--|------------|-------------|
| 568 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL PERINATAL | | |
| | INTENSIVE CARE CENTER/ PERINATAL SUPPORT | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,362,183 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 45,000 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK | | |
| | GRANT TRUST FUND | | 411,375 |
| 569 | SPECIAL CATEGORIES | | |
| | CHILDREN'S CARDIAC PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 837,163 | |
| 571 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PEDIATRIC ACQUIRED | | |
| | IMMUNE DEFICIENCY SYNDROME NETWORK | | |
| | FROM GENERAL REVENUE FUND | 2,119,231 | |
| | FROM MATERNAL AND CHILD HEALTH BLOCK | | |
| | GRANT TRUST FUND | | 631,934 |
| 571A | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION, RENOVATION, EQUIPMENT - | | |
| | CHILDREN'S MEDICAL SERVICES FACILITIES | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 2,222,000 |
| From the funds in Specific Appropriation 571A, \$2,222,000 in Tobacco Settlement Trust Funds shall be used to relocate the Children's Medical Services clinic serving Flagler and Volusia counties. | | | |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 79,047,420 | |
| | FROM TRUST FUNDS | | 119,167,647 |
| | TOTAL POSITIONS | 750 | |
| | TOTAL ALL FUNDS | | 198,215,067 |

HEALTH CARE PRACTITIONER AND ACCESS

From the funds in Specific Appropriation 572 through 592, the Health Care Practitioner and Access Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of licenses issued and renewed by mail..... | 314,688 |
| Number of brain and spinal cord injury victims reintegrated to the community..... | 3,384 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

MEDICAL QUALITY ASSURANCE

| | | | |
|-----|--------------------------------------|-----------|------------|
| 572 | SALARIES AND BENEFITS | POSITIONS | 308 |
| | FROM GENERAL REVENUE FUND | | 80,402 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 11,041,884 |
| 573 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,280 | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 2,725,866 |
| 574 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 36,713 | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST | | |
| | FUND | | 13,648,886 |

SECTION 3 - HUMAN SERVICES

| | | | |
|----------------------------|---|---------|------------|
| 575 | OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 29,239 |
| 576 | SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 3,723,351 |
| 577 | SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 2,458,415 |
| 578 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 1,083,780 |
| 579 | SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 52,600 |
| 580 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 46,195 |
| 581 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 124,387 |
| TOTAL: | MEDICAL QUALITY ASSURANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 124,395 | 34,934,603 |
| | TOTAL POSITIONS | 308 | |
| | TOTAL ALL FUNDS | | 35,058,998 |
| COMMUNITY HEALTH RESOURCES | | | |
| 582 | SALARIES AND BENEFITS POSITIONS | 131 | |
| | FROM GENERAL REVENUE FUND | 237,910 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 40,303 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 3,178,999 |
| | FROM FEDERAL GRANTS TRUST FUND | | 151,323 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 185,981 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 1,972,452 |
| 583 | OTHER PERSONAL SERVICES FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 159,583 |
| 584 | EXPENSES FROM GENERAL REVENUE FUND | 9,982 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 18,373 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 1,698,987 |
| | FROM FEDERAL GRANTS TRUST FUND | | 155,350 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 41,301 |
| 585 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND | | 1,650,000 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|-----------|------------|
| 586 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 3,274,049 |
| 587 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 3,310,330 |
| 588 | OPERATING CAPITAL OUTLAY FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 1,932 |
| 588A | LUMP SUM VOCATIONAL REHABILITATION PROGRAM FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 11,839,147 |
| 589 | SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND | 6,900,255 | 1,431,509 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | |
| 590 | SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND | 300,000 | |
| 591 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 870 | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 3,541 |
| 592 | SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 93,747 |
| TOTAL: | COMMUNITY HEALTH RESOURCES FROM GENERAL REVENUE FUND | 7,449,017 | |
| | FROM TRUST FUNDS | | 29,206,907 |
| | TOTAL POSITIONS | 131 | |
| | TOTAL ALL FUNDS | | 36,655,924 |

DISABILITY DETERMINATIONS

From the funds in Specific Appropriation 592A through 592C, the Disability Determinations Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ===== | |
| OUTPUTS: | |
| Number of Title II and XVI disability decisions completed..... | 212,489 |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

DISABILITY BENEFITS DETERMINATION

| | | | |
|------|--|-----------|------------|
| 592A | SALARIES AND BENEFITS | POSITIONS | 907 |
| | FROM GENERAL REVENUE FUND | | 402,434 |
| | FROM ADMINISTRATIVE TRUST FUND | | 382,069 |
| | FROM U.S. TRUST FUND | | 33,704,949 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|---------|------------|
| 592B | LUMP SUM | | |
| | DISABILITY DETERMINATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 338,792 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 338,792 |
| | FROM U.S. TRUST FUND | | 31,938,404 |
| 592C | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,125 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,126 |
| | FROM U.S. TRUST FUND | | 148,245 |
| TOTAL: | DISABILITY BENEFITS DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 743,351 | |
| | FROM TRUST FUNDS | | 66,514,585 |
| | TOTAL POSITIONS | 907 | |
| | TOTAL ALL FUNDS | | 67,257,936 |

VETERANS' AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriation 593 through 611, the Services to Veterans Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of veterans' homes beds available..... | 390 |
| Number of veterans served..... | 195,000 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

VETERANS' HOMES

| | | | | |
|------|--|-----------|-----------|------------|
| 593 | SALARIES AND BENEFITS | POSITIONS | 444 | |
| | FROM GENERAL REVENUE FUND | | 1,795,256 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 10,576,756 |
| 594 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 338,177 |
| 595 | EXPENSES | | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 5,947,682 |
| 596 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 130,954 |
| 597 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | 135,947 | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 992,452 |
| 598 | SPECIAL CATEGORIES | | | |
| | RECREATIONAL EQUIPMENT AND SUPPLIES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 31,000 |
| 599 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 41,950 | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 153,518 |
| 599A | FIXED CAPITAL OUTLAY | | | |
| | STATE NURSING HOME FOR VETERANS - DMS MGD | | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 1,007,010 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|--|-----------|------------|
| | FROM FEDERAL GRANTS TRUST FUND | | 5,684,447 |
| TOTAL: VETERANS' HOMES | | | |
| | FROM GENERAL REVENUE FUND | 3,973,153 | |
| | FROM TRUST FUNDS | | 24,861,996 |
| | TOTAL POSITIONS | 444 | |
| | TOTAL ALL FUNDS | | 28,835,149 |
| VETERANS' CLAIMS | | | |
| 600 | SALARIES AND BENEFITS | POSITIONS | 18 |
| | FROM GENERAL REVENUE FUND | | 785,461 |
| 601 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 19,233 |
| 602 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 9,683 |
| TOTAL: VETERANS' CLAIMS | | | |
| | FROM GENERAL REVENUE FUND | 814,377 | |
| | TOTAL POSITIONS | 18 | |
| | TOTAL ALL FUNDS | | 814,377 |
| VETERANS' FIELD SERVICES | | | |
| 603 | SALARIES AND BENEFITS | POSITIONS | 42 |
| | FROM GENERAL REVENUE FUND | | 1,915,331 |
| 604 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 39,050 |
| 605 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 5,072 |
| TOTAL: VETERANS' FIELD SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,959,453 | |
| | TOTAL POSITIONS | 42 | |
| | TOTAL ALL FUNDS | | 1,959,453 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| 606 | SALARIES AND BENEFITS | POSITIONS | 34 |
| | FROM GENERAL REVENUE FUND | | 1,402,677 |
| | FROM FEDERAL GRANTS TRUST FUND | | 361,521 |
| 607 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 19,765 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 71,557 |
| 608 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 481,273 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 78,417 |
| | FROM FLORIDA WORLD WAR II VETERANS | | |
| | MEMORIAL MATCHING TRUST FUND | | 12,000 |
| 609 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,302 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 38,200 |
| 611 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 5,072 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 805 |

SECTION 3 - HUMAN SERVICES

| | | |
|---|--------------|---------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,912,089 | |
| FROM TRUST FUNDS | | 562,500 |
| TOTAL POSITIONS | 34 | |
| TOTAL ALL FUNDS | | 2,474,589 |
| TOTAL OF SECTION 3 POSITIONS | 33,370 | |
| FROM GENERAL REVENUE FUND | 4751,217,186 | |
| FROM TRUST FUNDS | | 9950,519,037 |
| TOTAL ALL FUNDS | | 14701,736,223 |

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 the Justice Administration as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 612 through 766, each provider identified in proviso who receives a specific allocation of funds must provide the Department of Corrections with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

Upon approval of a majority of the Board of Trustees of the Internal Improvement Trust Fund, the Department of Corrections may sell, trade, exchange, or otherwise dispose of the following state properties: the ACI property, located in Decatur County, Georgia; the former Glenbeigh Hospital, located in Dade County, Florida; the Hillsborough Work Release Center and the Tampa Work Release and Probation and Restitution Centers, located in Hillsborough County, Florida. Proceeds from the sale, trade, exchange, or other disposition of any or all of these properties shall be directed to the department's Grants and Donations Trust Fund, and subject to specific appropriation and shall be used to acquire, construct, equip, maintain, and improve the department's correctional facilities.

The Department of Corrections shall not spend funds from any source when such expenditure would create a future year increased state funding obligation unless the Legislature has either specifically appropriated funds for such purpose in the General Appropriations Act or the expenditure has been approved pursuant to the budget amendment provisions of Chapter 216, Florida Statutes.

DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

| | | | | |
|--------|--|-----------|------------|------------|
| 612 | SALARIES AND BENEFITS | POSITIONS | 1,063 | |
| | FROM GENERAL REVENUE FUND | | 43,218,684 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 132,594 |
| | FROM INMATE WELFARE TRUST FUND | | | 1,536,037 |
| 613 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 7,227,026 | |
| | FROM INMATE WELFARE TRUST FUND | | | 148,711 |
| TOTAL: | BUSINESS SERVICE CENTERS | | | |
| | FROM GENERAL REVENUE FUND | | 50,445,710 | |
| | FROM TRUST FUNDS | | | 1,817,342 |
| | TOTAL POSITIONS | | 1,063 | |
| | TOTAL ALL FUNDS | | | 52,263,052 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds provided in Specific Appropriations 614 through 620, beginning July 1, 2000, the Department of Corrections shall provide administrative support to the Parole Commission associated with Human Resources, Purchasing, Finance and Accounting, and Central Support Services functions. The Department of Corrections shall give preference in hiring to Parole Commission administrative staff whose positions are eliminated as a result of transferring these administrative functions from the Parole Commission to the Department of Corrections.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|-----|---|-----------|------------|-----------|
| 614 | SALARIES AND BENEFITS | POSITIONS | 315 | |
| | FROM GENERAL REVENUE FUND | | 12,096,174 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 77,556 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 564,958 |
| | FROM OPERATING TRUST FUND | | | 1,577,033 |
| | FROM INMATE WELFARE TRUST FUND | | | 225,291 |
| 615 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 30,501 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 40,000 |
| 616 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,994,611 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 977,605 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,458,975 |
| | FROM OPERATING TRUST FUND | | | 127,101 |
| | FROM INMATE WELFARE TRUST FUND | | | 30,489 |

From the funds provided in Specific Appropriation 616, the department must submit a report to the Senate Budget Committee, the House Fiscal Responsibility Council, and the Governor's Office of Planning and Budgeting by September 1, 2000, detailing for FY 1999-00 the following: (a) the names of the employees trained as correctional officers and correctional probation officers at the department's expense during the fiscal year; (b) the amount of money spent by the department to train those employees (including, but not limited to, tuition costs, salaries and benefits, and expense); (c) the employees who voluntarily terminated their employment within the year; (d) the employing agency that hired the employee to fill a correctional officer position (if known); (e) the number of civil actions commenced during the year to recover the cost of the employee's participation in the training program; and (f) the amount recovered during the year from employees under the provisions of section 943.16, Florida Statutes.

From the funds provided in the Grants and Donations Trust Fund and contingent upon the Department of Corrections receiving sufficient trust fund receipts from an appropriate source, \$1,400,000 is provided to implement a statewide automated victim information and notification system.

| | | | | |
|------|---|--|---------|--------|
| 617 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 27,928 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 21,280 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 27,500 |
| 618 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 17,904 | |
| 618A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - END SEXUAL VIOLENCE PROJECT | | | |
| | FROM GENERAL REVENUE FUND | | 240,000 | |
| 619 | SPECIAL CATEGORIES | | | |
| | OFFICE OF MANAGEMENT AND BUDGET LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 9,649 | |
| 620 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 983,833 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|------------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 16,400,600 | |
| FROM TRUST FUNDS | | 5,127,788 |
| | | |
| TOTAL POSITIONS | 315 | |
| TOTAL ALL FUNDS | | 21,528,388 |

FLORIDA CORRECTIONS COMMISSION

| | | | |
|---------------------------------------|-----------|---------|---------|
| 621 SALARIES AND BENEFITS | POSITIONS | 5 | |
| FROM GENERAL REVENUE FUND | | 321,630 | |
| | | | |
| 622 SPECIAL CATEGORIES | | | |
| FLORIDA CORRECTIONS COMMISSION | | | |
| FROM GENERAL REVENUE FUND | | 117,008 | |
| | | | |
| TOTAL: FLORIDA CORRECTIONS COMMISSION | | | |
| FROM GENERAL REVENUE FUND | | 438,638 | |
| | | | |
| TOTAL POSITIONS | 5 | | |
| TOTAL ALL FUNDS | | | 438,638 |

INFORMATION TECHNOLOGY

| | | | |
|-------------------------------------|-----------|-----------|-----------|
| 623 SALARIES AND BENEFITS | POSITIONS | 49 | |
| FROM GENERAL REVENUE FUND | | 3,908,479 | |
| | | | |
| 624 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 39,503 | |
| | | | |
| TOTAL: INFORMATION TECHNOLOGY | | | |
| FROM GENERAL REVENUE FUND | | 3,947,982 | |
| | | | |
| TOTAL POSITIONS | 49 | | |
| TOTAL ALL FUNDS | | | 3,947,982 |

SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 625 through 700, the Security and Institutional Operations Programs will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTCOMES: | |
| ----- | |
| Number of available work assignments..... | 35,203 |
| Percentage of available inmates working..... | 83.0% |
| | |
| OUTPUTS: | |
| ----- | |
| New inmates received and oriented..... | 26,831 |
| | |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

From the funds and positions provided in Specific Appropriations 625, 640, 648, 657, 663, 669, and 677, 100 FTE positions shall be placed in reserve by the Governor's Office of Planning and Budgeting along with the associated rate. These positions and the associated rate may be released from reserve if the actual inmate population exceeds the estimate developed by the Criminal Justice Estimating Conference on March 2, 2000, and the department certifies the need to fill the positions. Any release of the positions and rate shall be subject to all applicable provisions of Chapter 216, Florida Statutes.

Funds provided in Specific Appropriations 636, 645A, and 654 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

transfer funds from this appropriation category.

From the funds in Specific Appropriations 636 and 654, \$974,362 from General Revenue is provided to pay local property tax assessments for the following correctional facilities under contract with the Correctional Privatization Commission: Moore Haven, South Bay, and Bay adult correctional facilities and the Lake City youthful offender correctional facility. In the event that it is determined that these properties are not subject to local property tax assessments, these funds shall be provided as payments in lieu of taxes to the local governments in an amount equal to the property taxes that would have been assessed if the properties were determined to be subject to assessment for local property taxes.

ADULT MALE CUSTODY OPERATIONS

| | | | | |
|-----|--|-----------|-------------|-----------|
| 625 | SALARIES AND BENEFITS | POSITIONS | 8,437 | |
| | FROM GENERAL REVENUE FUND | | 334,301,667 | |
| | FROM INMATE WELFARE TRUST FUND | | | 5,520,874 |
| 626 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 18,766,528 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 163,235 |
| | FROM INMATE WELFARE TRUST FUND | | | 714,224 |

From the funds provided in Specific Appropriation 626, the Department of Corrections may spend up to \$300,000 from General Revenue to continue the public awareness campaign describing penalties for "10-20-Life" offenses.

| | | | | |
|------|--|-----------|------------|-----------|
| 627 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 418,387 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,100,000 |
| | FROM OPERATING TRUST FUND | | | 279,000 |
| | FROM INMATE WELFARE TRUST FUND | | | 767,953 |
| 628 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 29,662,590 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 83,421 |
| 628A | LUMP SUM | | | |
| | CJEC INMATE POPULATION INCREASE | | | |
| | | POSITIONS | 603 | |
| | FROM GENERAL REVENUE FUND | | 16,549,059 | |

From the funds provided in Specific Appropriation 628A, 300 FTE shall initially be placed in reserve by the Governor's Office of Planning and Budgeting along with the associated rate. The release of these positions and rate is contingent upon the department submitting a phase-in plan no sooner than January 15, 2001 to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting. The phase-in plan must reflect actual inmate population for the first six months of the fiscal year and demonstrate that actual population trends warrant the need to bring additional prison bed capacity on-line during the remainder of the fiscal year. Additionally, \$1,010,819 shall initially be placed in reserve and shall only be released if the actual inmate population exceeds the estimate developed by the Criminal Justice Estimating Conference on March 2, 2000.

| | | | | |
|------|--|--|-----------|------------|
| 629 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 420,258 | |
| 630 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 3,510,030 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 118,172 |
| 630A | SPECIAL CATEGORIES | | | |
| | TRANSFER TO GENERAL REVENUE FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 15,000,000 |
| 631 | SPECIAL CATEGORIES | | | |
| | RETURN OF PAROLE VIOLATORS | | | |
| | FROM GENERAL REVENUE FUND | | 131,313 | |

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| | | | |
|---|---|-------------|------------------|
| 632 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 12,403,982 | |
| 633 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 5,927,246 | |
| 634 | SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND | 2,000 | |
| 635 | SPECIAL CATEGORIES TUITION PAYMENTS FROM GENERAL REVENUE FUND | 355,360 | |
| 636 | SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 49,400,991 | 1,419,151 |
| 637 | FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND | 858,996 | |
| 638 | FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND | 4,302,258 | |
| 639 | FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND | 8,027,690 | |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 485,038,355 | 26,166,030 |
| | TOTAL POSITIONS | 9,040 | |
| | TOTAL ALL FUNDS | | 511,204,385 |
| ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS | | | |
| 640 | SALARIES AND BENEFITS POSITIONS 488 FROM GENERAL REVENUE FUND FROM INMATE WELFARE TRUST FUND | 1,998,464 | 233,718 |
| 641 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND | 1,611,742 | 30,000 43,286 |
| 642 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,354,439 | 15,841 |
| 644 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 128,536 | 22,509 |
| 645 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 334,870 | |
| 645A | SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 15,850,204 | 448,269 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 646 | FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND | 92,816 | |
| 647 | FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND | 1,622,340 | |
| TOTAL: | ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 22,993,411 | 793,623 |
| | TOTAL POSITIONS | 488 | |
| | TOTAL ALL FUNDS | | 23,787,034 |

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

| | | | |
|--------|---|-------------------|-------------------|
| 648 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM INMATE WELFARE TRUST FUND | 827 33,584,770 | 389,953 |
| 649 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND | 2,447,451 | 281,311 86,572 |
| 650 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 24,000 | 500,000 |
| 651 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,572,133 | 483,667 |
| 652 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 217,664 | 191,046 |
| 653 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 741,265 | |
| 654 | SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 9,259,777 | 158,486 |
| 655 | FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND | 82,569 | |
| 656 | FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND | 952,237 | |
| TOTAL: | MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 48,881,866 | 2,091,035 |
| | TOTAL POSITIONS | 827 | |
| | TOTAL ALL FUNDS | | 50,972,901 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

| | | | |
|-----|---|----------------------|--------------------|
| 657 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM INMATE WELFARE TRUST FUND | 4,391 176,389,584 | 150,056 467,436 |
| 658 | EXPENSES FROM GENERAL REVENUE FUND | 13,644,035 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|--|-------------|-------------|--|
| | FROM OPERATING TRUST FUND | | 13,157 | |
| | FROM INMATE WELFARE TRUST FUND | | 86,572 | |
| 659 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | 5,738,000 | | |
| 660 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | 1,416,828 | | |
| 661 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 2,068,964 | | |
| 662 | FINANCIAL ASSISTANCE PAYMENTS | | | |
| | DISCHARGE AND TRAVEL PAY | | | |
| | FROM GENERAL REVENUE FUND | 106,844 | | |
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | | | |
| | FROM GENERAL REVENUE FUND | 199,364,255 | | |
| | FROM TRUST FUNDS | | 717,221 | |
| | TOTAL POSITIONS | 4,391 | | |
| | TOTAL ALL FUNDS | | 200,081,476 | |

RECEPTION CENTER OPERATIONS

| | | | | |
|------------------------------------|--|------------|------------|---------|
| 663 | SALARIES AND BENEFITS | POSITIONS | 1,479 | |
| | FROM GENERAL REVENUE FUND | | 60,324,598 | |
| | FROM INMATE WELFARE TRUST FUND | | | 311,624 |
| 664 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 5,006,248 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 48,106 |
| | FROM INMATE WELFARE TRUST FUND | | | 43,286 |
| 664A | OPERATING CAPITAL OUTLAY | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 250,000 |
| 665 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | 4,140,711 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 32,449 |
| 666 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | 370,703 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 46,893 |
| 667 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 1,504,726 | | |
| 668 | FINANCIAL ASSISTANCE PAYMENTS | | | |
| | DISCHARGE AND TRAVEL PAY | | | |
| | FROM GENERAL REVENUE FUND | 102,840 | | |
| TOTAL: RECEPTION CENTER OPERATIONS | | | | |
| | FROM GENERAL REVENUE FUND | 71,449,826 | | |
| | FROM TRUST FUNDS | | 732,358 | |
| | TOTAL POSITIONS | 1,479 | | |
| | TOTAL ALL FUNDS | | 72,182,184 | |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

| | | | | |
|-----|---|-----------|------------|------------|
| 669 | SALARIES AND BENEFITS | POSITIONS | 980 | |
| | FROM GENERAL REVENUE FUND | | 25,941,567 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 10,631,448 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 36,485 |
| 670 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 3,176,790 | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 977,984 |
| | FROM INMATE WELFARE TRUST FUND | | | 103,975 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|--------------------------------------|-----------|-----------|
| 671 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 113,907 | |
| 672 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 2,230,668 | |
| 673 | LUMP SUM | | |
| | CORRECTIONAL WORK PROGRAMS | | |
| | | POSITIONS | 75 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 5,571,286 |

The funds and positions in Specific Appropriation 673 from the Correctional Work Program Trust Fund are provided for interagency community service squads funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).

| | | | |
|-----|--------------------------------------|---------|-----------|
| 674 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 1,096,500 |
| 675 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 504,143 | |
| | FROM FLORIDA AGRICULTURAL EXPOSITION | | |
| | TRUST FUND | | 87,962 |
| 676 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 70,782 |

| | | | |
|--------|--|------------|------------|
| TOTAL: | PUBLIC SERVICE WORKSQUADS AND WORK RELEASE | | |
| | TRANSITION | | |
| | FROM GENERAL REVENUE FUND | 31,967,075 | |
| | FROM TRUST FUNDS | | 18,576,422 |
| | | | |
| | TOTAL POSITIONS | 1,055 | |
| | TOTAL ALL FUNDS | | 50,543,497 |

ROAD PRISON OPERATIONS

| | | | |
|-----|--------------------------------------|-----------|-----------|
| 677 | SALARIES AND BENEFITS | POSITIONS | 98 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 4,424,672 |
| 678 | EXPENSES | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 908,000 |
| 679 | FOOD PRODUCTS | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 543,729 |
| 680 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 122,500 |
| 681 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST | | |
| | FUND | | 53,567 |
| 682 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 93,152 | |
| 683 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 31,039 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|---------|-----------|
| TOTAL: ROAD PRISON OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 124,191 | |
| FROM TRUST FUNDS | | 6,052,468 |
| TOTAL POSITIONS | 98 | |
| TOTAL ALL FUNDS | | 6,176,659 |

OFFENDER MANAGEMENT AND CONTROL

| | | | |
|--|------------|------------|------------|
| 684 SALARIES AND BENEFITS | POSITIONS | 1,299 | |
| FROM GENERAL REVENUE FUND | | 48,499,073 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST | | | 90,585 |
| FUND | | | |
| 685 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 2,082,666 | | |
| FROM CORRECTIONAL WORK PROGRAM TRUST | | | 13,959 |
| FUND | | | 97,073 |
| FROM INMATE WELFARE TRUST FUND | | | |
| 686 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 26,906 | | |
| TOTAL: OFFENDER MANAGEMENT AND CONTROL | | | |
| FROM GENERAL REVENUE FUND | 50,608,645 | | |
| FROM TRUST FUNDS | | | 201,617 |
| TOTAL POSITIONS | 1,299 | | |
| TOTAL ALL FUNDS | | | 50,810,262 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|---|------------|-----------|------------|
| 687 SALARIES AND BENEFITS | POSITIONS | 220 | |
| FROM GENERAL REVENUE FUND | | 8,569,660 | |
| FROM CORRECTIONAL WORK PROGRAM TRUST | | | 35,385 |
| FUND | | | |
| 688 OTHER PERSONAL SERVICES | | | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 75,000 |
| FROM INMATE WELFARE TRUST FUND | | | 581,686 |
| 689 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 4,182,209 | | |
| FROM CORRECTIONAL WORK PROGRAM TRUST | | | 5,952 |
| FUND | | | 351,785 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | |
| 690 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 77,070 | | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 12,828,939 | | |
| FROM TRUST FUNDS | | | 1,049,808 |
| TOTAL POSITIONS | 220 | | |
| TOTAL ALL FUNDS | | | 13,878,747 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|-------------------------------------|------------|------------|--|
| 691 SALARIES AND BENEFITS | POSITIONS | 665 | |
| FROM GENERAL REVENUE FUND | | 25,903,745 | |
| 692 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 51,994,217 | | |
| 693 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 110,513 | | |
| 694 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 113,391 | | |
| 694A FIXED CAPITAL OUTLAY | | | |
| FACILITIES REPAIRS AND MAINTENANCE | | | |
| FROM GENERAL REVENUE FUND | 2,000,000 | | |

Funds provided in Specific Appropriation 694A are provided for major

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

repairs, renovations, and improvements for correctional institutions. The department shall provide a quarterly report to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting detailing the following: (a) the allocation of these funds to specific institutions and projects; (b) the estimated cost of each project; (c) the projected start and completion date for each project; and (d) the current status of each project expressed in terms of the percentage completed.

694B FIXED CAPITAL OUTLAY
 IMPROVEMENTS TO SECURITY SYSTEMS
 FROM GENERAL REVENUE FUND 5,550,000

Funds provided in Specific Appropriation 694B are provided for improvements to security systems at correctional institutions. The department shall provide a quarterly report to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting detailing the following: (a) the allocation of these funds to specific institutions and projects; (b) the estimated cost of each project; (c) the projected start and completion date for each project; and (d) the current status of each project expressed in terms of the percentage completed.

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
 FROM GENERAL REVENUE FUND 85,671,866

 TOTAL POSITIONS 665
 TOTAL ALL FUNDS 85,671,866

INFORMATION TECHNOLOGY

695 SALARIES AND BENEFITS POSITIONS 21
 FROM GENERAL REVENUE FUND 1,115,865

 696 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 142,424
 FROM INMATE WELFARE TRUST FUND 256,686

 697 EXPENSES
 FROM GENERAL REVENUE FUND 6,689,159

 698 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,174,770
 FROM INMATE WELFARE TRUST FUND 534,323

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

 700 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 234,355
 FROM INMATE WELFARE TRUST FUND 390,677

 TOTAL: INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND 9,582,907
 FROM TRUST FUNDS 1,181,686

 TOTAL POSITIONS 21
 TOTAL ALL FUNDS 10,764,593

COMMUNITY CORRECTIONS

From the funds in Specific Appropriations 701 through 736, the Community Corrections Programs will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|---|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of monthly personal contacts with offenders supervised in the community compared to the department standard: | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|--|---------|
| Administrative - 0.0..... | 0.2 |
| Basic Risk - 1.0..... | 1.3 |
| Enhanced Risk - 1.5..... | 1.5 |
| Intensive Risk - 2.0..... | 1.9 |
| Close Risk - 3.0..... | 2.5 |
| Community Control - 8.0..... | 6.5 |
| Sentence score sheets processed..... | 122,722 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

PROBATION SUPERVISION

| | | | | |
|---|--|-----------|-------------|-------------|
| 701 | SALARIES AND BENEFITS | POSITIONS | 2,432 | |
| | FROM GENERAL REVENUE FUND | | 94,362,071 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 189,763 |
| | FROM INMATE WELFARE TRUST FUND | | | 78,839 |
| 702 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 49,138 | |
| 703 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 8,472,283 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 14,108 |
| | FROM OPERATING TRUST FUND | | | 2,238,167 |
| | FROM INMATE WELFARE TRUST FUND | | | 14,408 |
| 703A | AID TO LOCAL GOVERNMENTS | | | |
| | COMMUNITY SERVICE PROGRAMS | | | |
| | FROM GENERAL REVENUE FUND | | 158,000 | |
| Funds provided in Specific Appropriation 703A are for the City of Clearwater's Community Service Program. | | | | |
| 704 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 284,640 |
| 705 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 736,590 | |
| 706 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 128,010 | |
| TOTAL: | PROBATION SUPERVISION | | | |
| | FROM GENERAL REVENUE FUND | | 103,906,092 | |
| | FROM TRUST FUNDS | | | 2,819,925 |
| | TOTAL POSITIONS | | 2,432 | |
| | TOTAL ALL FUNDS | | | 106,726,017 |

DRUG OFFENDER PROBATION SUPERVISION

| | | | | |
|------|-------------------------------------|-----------|------------|---------|
| 707 | SALARIES AND BENEFITS | POSITIONS | 570 | |
| | FROM GENERAL REVENUE FUND | | 23,312,095 | |
| 708 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,931,335 | |
| | FROM OPERATING TRUST FUND | | | 656,946 |
| 708A | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 21,370 | |
| 709 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 206,465 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|------------|------------|
| TOTAL: DRUG OFFENDER PROBATION SUPERVISION | | |
| FROM GENERAL REVENUE FUND | 27,471,265 | |
| FROM TRUST FUNDS | | 656,946 |
| TOTAL POSITIONS | 570 | |
| TOTAL ALL FUNDS | | 28,128,211 |

PRE TRIAL INTERVENTION SUPERVISION

| | | | |
|---|-----------|-----------|-----------|
| 710 SALARIES AND BENEFITS | POSITIONS | 123 | |
| FROM GENERAL REVENUE FUND | | 3,628,998 | |
| 711 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 268,997 | |
| TOTAL: PRE TRIAL INTERVENTION SUPERVISION | | | |
| FROM GENERAL REVENUE FUND | | 3,897,995 | |
| TOTAL POSITIONS | 123 | | |
| TOTAL ALL FUNDS | | | 3,897,995 |

COMMUNITY CONTROL SUPERVISION

| | | | |
|--|-----------|------------|-----------|
| 713 SALARIES AND BENEFITS | POSITIONS | 719 | |
| FROM GENERAL REVENUE FUND | | 27,951,870 | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 2,017,607 |
| 714 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 4,357,920 | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 212,243 |
| FROM OPERATING TRUST FUND | | | 681,593 |
| 715 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | | 236,382 | |
| 716 SPECIAL CATEGORIES | | | |
| SALARY INCENTIVE PAYMENTS | | | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 30,030 |
| 717 SPECIAL CATEGORIES | | | |
| ELECTRONIC MONITORING | | | |
| FROM GENERAL REVENUE FUND | | 6,221,413 | |
| FROM OPERATING TRUST FUND | | | 114,700 |

From the funds in Specific Appropriation 717, \$5,372,038 in General Revenue is provided to expand the use of supervising offenders using Global Positioning Satellite (GPS) monitoring. These funds shall initially be placed in reserve by the Governor's Office of Planning and Budgeting and shall only be released after the department solicits proposals from more than one vendor that detail the services that will be delivered, the expected results, and recommended performance measures. The funds shall be released upon the execution of a contract to the most qualified vendor that includes mutually agreed upon performance measures. The department shall continue to use radio frequency electronic monitoring in addition to GPS monitoring. The department shall not expend funds for electronic monitoring in excess of the funds provided in Specific Appropriation 717 unless such expenditure has been approved pursuant to the budget amendment provisions of Chapter 216, Florida Statutes.

| | | |
|--------------------------------------|------------|------------|
| TOTAL: COMMUNITY CONTROL SUPERVISION | | |
| FROM GENERAL REVENUE FUND | 38,767,585 | |
| FROM TRUST FUNDS | | 3,056,173 |
| TOTAL POSITIONS | 719 | |
| TOTAL ALL FUNDS | | 41,823,758 |

POST PRISON RELEASE SUPERVISION

| | | | |
|-------------------------------------|-----------|-----------|---------|
| 718 SALARIES AND BENEFITS | POSITIONS | 115 | |
| FROM GENERAL REVENUE FUND | | 4,470,744 | |
| 719 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 697,025 | |
| FROM OPERATING TRUST FUND | | | 109,017 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|-------------------------------------|-----------|-----------|
| 720 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 37,808 | |
| TOTAL: | POST PRISON RELEASE SUPERVISION | | |
| | FROM GENERAL REVENUE FUND | 5,205,577 | |
| | FROM TRUST FUNDS | | 109,017 |
| | TOTAL POSITIONS | 115 | |
| | TOTAL ALL FUNDS | | 5,314,594 |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|------|---|-----------|-----------|
| 721 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 5,639,534 | |
| | FROM INMATE WELFARE TRUST FUND | | 150,000 |
| 722 | LUMP SUM | | |
| | INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,500,000 |
| 723 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ASSISTANCE ALTERNATIVES TO INCARCERATION PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 723A | SPECIAL CATEGORIES | | |
| | COMMUNITY BASED TREATMENT AND EMPLOYMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 365,000 | |

Funds in Specific Appropriation 723A are provided for the Bridges of America post-release transitional housing program.

| | | | |
|-----|---|------------|-----------|
| 724 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 401,011 | |
| 725 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 545,180 | |
| 726 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 22,593,488 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,000,000 |

From the funds in Specific Appropriation 726, \$2,000,000 from the Grants and Donations Trust Fund is provided for secure and non-secure drug treatment beds. Expenditure of these funds is contingent upon receipt of sufficient federal reimbursements for incarcerated aliens above the \$15,000,000 transferred to General Revenue in Specific Appropriation 630A.

| | | | |
|--------|---|------------|------------|
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,044,213 | |
| | FROM TRUST FUNDS | | 3,650,000 |
| | TOTAL ALL FUNDS | | 33,694,213 |

OFFENDER MANAGEMENT AND CONTROL

| | | | |
|------|--|-----------|-----------|
| 727 | SALARIES AND BENEFITS | POSITIONS | 65 |
| | FROM GENERAL REVENUE FUND | | 1,719,268 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 345,069 |
| 727A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,545 | |
| 728 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 538,652 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|-----------|-----------|
| TOTAL: OFFENDER MANAGEMENT AND CONTROL | | |
| FROM GENERAL REVENUE FUND | 2,278,465 | |
| FROM TRUST FUNDS | | 345,069 |
| TOTAL POSITIONS | 65 | |
| TOTAL ALL FUNDS | | 2,623,534 |

INFORMATION TECHNOLOGY

| | | | |
|-------------------------------------|-----------|-----------|-----------|
| 729 SALARIES AND BENEFITS | POSITIONS | 20 | |
| FROM GENERAL REVENUE FUND | | 933,071 | |
| 730 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 1,540,196 | |
| FROM OPERATING TRUST FUND | | | 424,010 |
| 731 OPERATING CAPITAL OUTLAY | | | |
| FROM OPERATING TRUST FUND | | | 519,737 |
| 732 DATA PROCESSING SERVICES | | | |
| OTHER DATA PROCESSING SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 244,901 |
| TOTAL: INFORMATION TECHNOLOGY | | | |
| FROM GENERAL REVENUE FUND | 2,473,267 | | |
| FROM TRUST FUNDS | | | 1,188,648 |
| TOTAL POSITIONS | 20 | | |
| TOTAL ALL FUNDS | | | 3,661,915 |

COMMUNITY FACILITY OPERATIONS

| | | | |
|--------------------------------------|-----------|-----------|-----------|
| 733 SALARIES AND BENEFITS | POSITIONS | 109 | |
| FROM GENERAL REVENUE FUND | | 1,025,499 | |
| FROM OPERATING TRUST FUND | | | 3,561,009 |
| 734 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 1,125,432 | |
| 735 FOOD PRODUCTS | | | |
| FROM GENERAL REVENUE FUND | | 336,437 | |
| 736 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | | 39,625 | |
| TOTAL: COMMUNITY FACILITY OPERATIONS | | | |
| FROM GENERAL REVENUE FUND | 2,526,993 | | |
| FROM TRUST FUNDS | | | 3,561,009 |
| TOTAL POSITIONS | 109 | | |
| TOTAL ALL FUNDS | | | 6,088,002 |

HEALTH SERVICES

From the funds in Specific Appropriations 737 through 750, the Department of Corrections shall issue a Request for Information (RFI) no later than September 1, 2000 for the provision of health care services to inmates in the custody of the Department of Corrections, excluding those housed in institutions authorized under the provisions of Chapter 957, Florida Statutes. The RFI shall request responders to submit options to provide inmates with health care services comparable to the current standard Medicaid service level of care. The RFI should also include a requirement to provide an enhanced Medicaid service level of care that includes dental, mental health, and pharmacy programs.

Within 60 days of the closing period for responses to the RFI, the department shall issue a Request for Proposal (RFP) for the provision of health care either statewide or for one or more Department of Corrections' regions. The purpose of the RFP is to secure one or more private vendors to provide the minimal constitutionally adequate level of health care to inmates at a cost savings when compared to the department's actual FY 1999-2000 health care expenditures. The Department of Corrections shall develop the RFP in coordination with the Correctional Privatization Commission (CPC) and Agency for Health Care Administration (AHCA). When developing the RFP, the Department of Corrections shall also consult with the Correctional Medical Authority

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

(CMA) and the Department of Legal Affairs to ensure that the proposal requests the minimal constitutionally adequate level of health care the state is required to provide to inmates. The RFP shall not require specific staffing standards and should encourage innovation in providing health care to inmates in the Department of Corrections.

Within 45 days of the closing period for responses to the RFP, the department shall notify the Executive Office of the Governor; the Chairs of the Senate Budget and Criminal Justice Committees; and the Chairs of the House Fiscal Responsibility Council and Corrections Committee of its intent to award a contract for the provision of health care services and shall submit a budget amendment placing the appropriate FTE in EOG reserve and transferring funds to the proper appropriation categories in accordance with the provisions of ss. 216.292(5) and 216.177, Florida Statutes. No contract may be executed until funds have been transferred.

INMATE HEALTH SERVICES

| | | | | |
|--------|---|-----------|-------------|-------------|
| 737 | SALARIES AND BENEFITS | POSITIONS | 2,484 | |
| | FROM GENERAL REVENUE FUND | | 108,607,295 | |
| 738 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,637,743 | |
| 739 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 6,166,382 | |
| 740 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 247,203 | |
| 741 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 1,941,259 | |
| 742 | SPECIAL CATEGORIES | | | |
| | INMATE HEALTH SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 57,119,618 | |
| 743 | SPECIAL CATEGORIES | | | |
| | TREATMENT OF INMATES - GENERAL DRUGS | | | |
| | FROM GENERAL REVENUE FUND | | 15,784,198 | |
| 744 | SPECIAL CATEGORIES | | | |
| | TREATMENT OF INMATES - PSYCHOTROPIC DRUGS | | | |
| | FROM GENERAL REVENUE FUND | | 9,674,187 | |
| 744A | SPECIAL CATEGORIES | | | |
| | TREATMENT OF INMATES - INFECTIOUS DISEASE | | | |
| | DRUGS | | | |
| | FROM GENERAL REVENUE FUND | | 3,040,000 | |
| TOTAL: | INMATE HEALTH SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 204,217,885 | |
| | TOTAL POSITIONS | | 2,484 | |
| | TOTAL ALL FUNDS | | | 204,217,885 |

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

| | | | | |
|-----|--|-----------|-----------|---------|
| 745 | SALARIES AND BENEFITS | POSITIONS | 10 | |
| | FROM GENERAL REVENUE FUND | | 116,395 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 240,980 |
| 746 | OTHER PERSONAL SERVICES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 85,068 |
| 747 | EXPENSES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 53,322 |
| 748 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 8,790 |
| 749 | SPECIAL CATEGORIES | | | |
| | INMATE HEALTH SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 4,529,205 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 750 | SPECIAL CATEGORIES | | |
| | TREATMENT OF INMATES - INFECTIOUS DISEASE | | |
| | DRUGS | | |
| | FROM GENERAL REVENUE FUND | 24,166,581 | |
| TOTAL: | TREATMENT OF INMATES WITH INFECTIOUS DISEASES | | |
| | FROM GENERAL REVENUE FUND | 28,812,181 | |
| | FROM TRUST FUNDS | | 388,160 |
| | TOTAL POSITIONS | 10 | |
| | TOTAL ALL FUNDS | | 29,200,341 |

EDUCATION AND PROGRAMS

From the funds in Specific Appropriations 751 through 766, the Education and Offender Programs will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of transition plans completed for inmates released from prison..... | 22,338 |
| Percentage of transition plans completed for inmates released from prison..... | 95.0% |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | | |
|--------|---|-----------|-----------|------------|
| 751 | SALARIES AND BENEFITS | POSITIONS | 93 | |
| | FROM GENERAL REVENUE FUND | | 2,748,885 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 102,801 |
| 752 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,352,647 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 622,865 |
| | FROM INMATE WELFARE TRUST FUND | | | 1,000,000 |
| 752A | OPERATING CAPITAL OUTLAY | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 5,154 |
| 753 | SPECIAL CATEGORIES | | | |
| | CONTRACT DRUG ABUSE SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,171,094 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 1,718,153 |
| | FROM INMATE WELFARE TRUST FUND | | | 3,000,000 |
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 8,272,626 | |
| | FROM TRUST FUNDS | | | 6,448,973 |
| | TOTAL POSITIONS | | 93 | |
| | TOTAL ALL FUNDS | | | 14,721,599 |

BASIC EDUCATION SKILLS

| | | | | |
|-----|--|-----------|------------|-----------|
| 754 | SALARIES AND BENEFITS | POSITIONS | 553 | |
| | FROM GENERAL REVENUE FUND | | 11,214,435 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 2,561,869 |
| | FROM INMATE WELFARE TRUST FUND | | | 8,291,132 |
| 755 | OTHER PERSONAL SERVICES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 854,733 |
| | FROM INMATE WELFARE TRUST FUND | | | 2,291,959 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 756 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 574,891 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,592,049 |
| | FROM INMATE WELFARE TRUST FUND | | 4,385,124 |
| 757 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,093 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 537,832 |
| 758 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 494,974 |
| 759 | SPECIAL CATEGORIES | | |
| | MAJOR INSTITUTIONS LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 69,229 | |
| 760 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 117,473 | |
| TOTAL: | BASIC EDUCATION SKILLS | | |
| | FROM GENERAL REVENUE FUND | 11,979,121 | |
| | FROM TRUST FUNDS | | 22,009,672 |
| | TOTAL POSITIONS | 553 | |
| | TOTAL ALL FUNDS | | 33,988,793 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | | | |
|------|---|-----------|-----------|-----------|
| 761 | SALARIES AND BENEFITS | POSITIONS | 230 | |
| | FROM GENERAL REVENUE FUND | | 7,916,636 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 565,349 |
| | FROM OPERATING TRUST FUND | | | 184,128 |
| | FROM INMATE WELFARE TRUST FUND | | | 1,349,719 |
| 762 | OTHER PERSONAL SERVICES | | | |
| | FROM INMATE WELFARE TRUST FUND | | | 57,853 |
| 763 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 381,248 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 173,560 |
| | FROM OPERATING TRUST FUND | | | 132,488 |
| | FROM INMATE WELFARE TRUST FUND | | | 796,306 |
| 763A | SPECIAL CATEGORIES | | | |
| | COMMUNITY BASED TREATMENT AND EMPLOYMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 10,000 | | |

Funds in Specific Appropriation 763A, \$10,000 in recurring General Revenue, are provided for the Community Re-Entry Program serving Palm Beach, Broward, Dade and Monroe counties.

| | | | | |
|------|--|---------|--|--|
| 764 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - DADE HART PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 300,000 | | |
| 764A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - THE JAIL ALTERNATIVE PROJECT | | | |
| | FROM GENERAL REVENUE FUND | 400,000 | | |
| 765 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - ON-THE-JOB TRAINING PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 150,000 | | |

Funds in Specific Appropriation 765 are provided for Transition, Inc. for on-the-job training services for offenders after their release from state prison.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|-------------------------------------|-----------|------------|
| 766 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 31,227 | |
| TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT | | | |
| | FROM GENERAL REVENUE FUND | 9,189,111 | |
| | FROM TRUST FUNDS | | 3,259,403 |
| | TOTAL POSITIONS | 230 | |
| | TOTAL ALL FUNDS | | 12,448,514 |

JUSTICE ADMINISTRATION

JUSTICE ADMINISTRATIVE COMMISSION

PROSECUTION - EXECUTIVE ASSIGNMENT

| | | | |
|-----|---|---------|--|
| 767 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT | | |
| | FROM GENERAL REVENUE FUND | 134,620 | |

CAPITAL COLLATERAL REGIONAL COUNSELS CONFLICT CASES

| | | | |
|------|---|-----------|--|
| 768A | SPECIAL CATEGORIES | | |
| | POSTCONVICTION CAPITAL COLLATERAL CASES - | | |
| | REGISTRY ATTORNEYS | | |
| | FROM GENERAL REVENUE FUND | 1,100,000 | |

CONFLICT CASES

| | | | |
|-----|-------------------------------------|-----------|--|
| 769 | SPECIAL CATEGORIES | | |
| | CONFLICT CASES | | |
| | FROM GENERAL REVENUE FUND | 2,500,000 | |

Funds provided in Specific Appropriation 769 for conflict cases shall be used solely to compensate court appointed attorneys who are members of the Florida Bar and have been approved by the circuit's conflict committee to handle such cases. Attorneys shall be appointed by the trial court for purposes of representation and compensated as provided in ss. 27.53, 925.035, 925.036, and 925.037, Florida Statutes.

DEPENDENCY COUNSEL

| | | | |
|-----|-------------------------------------|-----------|--|
| 770 | SPECIAL CATEGORIES | | |
| | DEPENDENCY COUNSEL | | |
| | FROM GENERAL REVENUE FUND | 3,500,000 | |

INFORMATION TECHNOLOGY - CAPITAL COLLATERAL REGIONAL COUNSELS

| | | | |
|-----|---------------------------------------|---------|--|
| 771 | LUMP SUM | | |
| | REPLACEMENT OF INFORMATION TECHNOLOGY | | |
| | EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 138,000 | |

VIOLENT SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS

| | | | |
|-----|-------------------------------------|-----------|--|
| 772 | SPECIAL CATEGORIES | | |
| | SEXUAL PREDATOR CIVIL COMMITMENT | | |
| | LITIGATION COSTS | | |
| | FROM GENERAL REVENUE FUND | 1,080,000 | |

Funds in Specific Appropriation 772 are provided for case-related expenses associated with prosecuting and defending sexual predator civil commitment cases including, but not limited to, expert witness fees and court reporter costs; however, these funds shall not be used to compensate court appointed attorneys. Subject to specific appropriation, the Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney and the Public Defender, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the Senate Budget Committee and the House Fiscal Responsibility Council describing, by judicial circuit, requests for payments of case-related

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special category.

STATE ATTORNEY AND PUBLIC DEFENDER TRAINING

| | | | |
|--|--|--------|---------|
| 773 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY AND PUBLIC DEFENDER TRAINING | | |
| | FROM GENERAL REVENUE FUND | 35,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 153,000 |
| TOTAL: STATE ATTORNEY AND PUBLIC DEFENDER TRAINING | | | |
| | FROM GENERAL REVENUE FUND | 35,000 | |
| | FROM TRUST FUNDS | | 153,000 |
| | TOTAL ALL FUNDS | | 188,000 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-----|--|-----------|-----------|--------|
| 774 | SALARIES AND BENEFITS | POSITIONS | 31 | |
| | FROM GENERAL REVENUE FUND | | 1,242,432 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 29,381 |
| 775 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 15,094 | |
| 776 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 355,893 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 4,825 |
| 777 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 15,322 | |
| 778 | LUMP SUM | | | |
| | STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS | POSITIONS | 28 | |

The positions in Specific Appropriation 778 are provided for State Attorneys and Public Defenders to utilize with grants received during the 2000-2001 fiscal year that will recur for a minimum of 3 years. The commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfer is contingent upon the commission notifying and providing documentation of the grant received to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting. Such notification is subject to the legislative objection provisions of Chapter 216, Florida Statutes.

Each State Attorney and Public Defender shall provide a report by September 1, 2000, to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting detailing each federal, state and local grant received by the office, in a format specified by the Senate Budget Committee and the House Fiscal Responsibility Council.

| | | | |
|------|-------------------------------------|-----------|--|
| 778A | LUMP SUM | | |
| | CAPITAL CASE POSTCONVICTION REFORMS | | |
| | FROM GENERAL REVENUE FUND | 5,800,000 | |

The funds provided in Specific Appropriation 778A shall be initially placed in reserve and shall only be released after the Florida Supreme Court has adopted a rule implementing the provisions of Chapter 2000-03, Laws of Florida. Upon release, the funds shall be transferred from the Justice Administrative Commission to the Department of Banking and Finance.

| | | | |
|------|--|---------|--|
| 778B | LUMP SUM | | |
| | STATE ATTORNEY AND PUBLIC DEFENDER WORKLOAD AND TECHNOLOGY ASSESSMENT | | |
| | FROM GENERAL REVENUE FUND | 800,000 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|-----------|------------|
| 779A | LUMP SUM STATE ATTORNEY WORKLOAD | | |
| | | POSITIONS | 145 |
| | FROM GENERAL REVENUE FUND | | 5,597,870 |
| 779B | LUMP SUM PUBLIC DEFENDER TRIAL WORKLOAD | | |
| | | POSITIONS | 78 |
| | FROM GENERAL REVENUE FUND | | 2,991,966 |
| 779C | LUMP SUM PUBLIC DEFENDER APPELLATE WORKLOAD | | |
| | | POSITIONS | 8 |
| | FROM GENERAL REVENUE FUND | | 342,228 |
| 779D | LUMP SUM RETENTION INCENTIVE BONUSES | | |
| | FROM GENERAL REVENUE FUND | | 1,500,000 |
| <p>From the funds in Specific Appropriation 779D, \$750,000 is provided for the State Attorneys, \$650,000 is provided for the Public Defenders - Trial, and \$100,000 is provided for the Public Defenders - Appellate for non-recurring bonuses to attorneys. These bonuses may be given at the sole discretion of the State Attorney or Public Defender; however, the State Attorney or Public Defender shall not provide any bonuses to attorneys in excess of the amount allocated to the office from this specific appropriation. By September 1, 2000, each State Attorney and Public Defender shall provide a report to the Senate Budget Committee, the House Fiscal Responsibility Council, and the Governor's Office of Planning and Budgeting detailing the turnover of attorneys in their respective office for the prior fiscal year, in a format specified by the Senate Budget Committee and the House Fiscal Responsibility Council.</p> | | | |
| 780 | SPECIAL CATEGORIES CONTRACT WITH DEPARTMENT OF MANAGEMENT SERVICES FOR COPEs | | |
| | FROM GENERAL REVENUE FUND | | 90,125 |
| 781 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 16,017 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 18,766,947 |
| | FROM TRUST FUNDS | | 34,206 |
| | TOTAL POSITIONS | | 290 |
| | TOTAL ALL FUNDS | | 18,801,153 |

STATE ATTORNEYS

From the funds in Specific Appropriations 782 through 924, the Criminal Prosecutions and Civil Actions Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

| | |
|--|------------------|
| Performance Measures | Senate Standards |
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of criminal referrals | |
| Misdemeanor..... | FY 2001-02 LBR |
| Felony..... | FY 2001-02 LBR |
| Juvenile..... | FY 2001-02 LBR |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

The Prosecution Coordination Office's budgetary, training, and education needs may be shared by each State Attorney's office within the funds provided in Specific Appropriations 782 through 924. Funding for this

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

office shall not exceed \$338,250.

From the funds provided in Specific Appropriations 782 through 924, new Assistant State Attorney positions shall be established at a rate not to exceed \$32,765.

The State Attorneys shall not spend funds from any source when such expenditure would create a future year increased state funding obligation unless the Legislature has specifically appropriated funds for such purpose in the General Appropriations Act or the expenditure has been approved pursuant to the budget amendment provisions of Chapter 216, Florida Statutes.

FIRST JUDICIAL CIRCUIT

| | | | | |
|--------|--------------------------------------|-----------|-----------|-----------|
| 782 | SALARIES AND BENEFITS | POSITIONS | 188 | |
| | FROM GENERAL REVENUE FUND | | 8,716,828 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 329,198 |
| 783 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 17,213 | |
| 784 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 434,927 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 8,750 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 67,000 |
| 785 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 69,296 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 32,600 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 26,800 |
| 785A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 72,000 |
| 786 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 38,587 | |
| 787 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 9,998 | |
| 788 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEYS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 56,993 | |
| TOTAL: | FIRST JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 9,343,842 | |
| | FROM TRUST FUNDS | | | 536,348 |
| | TOTAL POSITIONS | | 188 | |
| | TOTAL ALL FUNDS | | | 9,880,190 |

SECOND JUDICIAL CIRCUIT

| | | | | |
|-----|--------------------------------------|-----------|-----------|---------|
| 789 | SALARIES AND BENEFITS | POSITIONS | 109 | |
| | FROM GENERAL REVENUE FUND | | 5,162,079 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 347,830 |
| 790 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 18,386 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 205,980 |
| 791 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 333,688 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 67,740 |
| 792 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 41,120 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 169,057 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 792A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND | | 18,000 |
| 793 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 33,415 | |
| 794 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 8,195 | |
| 795 | SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND | 22,446 | |
| TOTAL: | SECOND JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,619,329 | 808,607 |
| | TOTAL POSITIONS | 109 | |
| | TOTAL ALL FUNDS | | 6,427,936 |

THIRD JUDICIAL CIRCUIT

| | | | |
|--------|--|-----------------|-----------------|
| 796 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 59 2,966,595 | 131,098 |
| 797 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,605 | 33,800 |
| 798 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 255,211 | 34,030 |
| 799 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 13,065 | 55,745 |
| 799A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND | | 95,000 |
| 800 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 22,697 | |
| 801 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 6,110 | |
| 802 | SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND FROM CIVIL RICO TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,813 | 11,946 3,054 |
| TOTAL: | THIRD JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,269,096 | 364,673 |
| | TOTAL POSITIONS | 59 | |
| | TOTAL ALL FUNDS | | 3,633,769 |

FOURTH JUDICIAL CIRCUIT

| | | | |
|-----|--|-------------------|------------------|
| 803 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 332 14,853,908 | 849,161 |
| 804 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONSUMER FRAUDS TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 147,500 | 21,272 63,815 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 352,283 |
| 805 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 366,103 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 5,343 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 478,263 |
| 806 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 108,731 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 105,588 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 339,426 |
| 806A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 72,000 |
| 807 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 90,415 | |
| 808 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 11,547 | |
| 809 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 49,653 | |
| TOTAL: | FOURTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 15,627,857 | |
| | FROM TRUST FUNDS | | 2,287,151 |
| | TOTAL POSITIONS | 332 | |
| | TOTAL ALL FUNDS | | 17,915,008 |

FIFTH JUDICIAL CIRCUIT

| | | | | |
|------|--|-----------|-----------|---------|
| 810 | SALARIES AND BENEFITS | POSITIONS | 201 | |
| | FROM GENERAL REVENUE FUND | | 8,847,942 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 384,946 |
| 811 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 10,732 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 95,178 |
| 812 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 332,184 | | |
| | FROM CIVIL RICO TRUST FUND | | | 1,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 23,383 |
| 813 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 75,406 | | |
| 813A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 38,496 |
| 814 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 43,506 | | |
| 815 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 15,938 | | |
| 816 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEYS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | 37,689 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: FIFTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 9,363,397 | |
| FROM TRUST FUNDS | | 543,003 |
| | | |
| TOTAL POSITIONS | 201 | |
| TOTAL ALL FUNDS | | 9,906,400 |

SIXTH JUDICIAL CIRCUIT

| | | | | |
|-------------------------------|--|-----------|------------|------------|
| 817 | SALARIES AND BENEFITS | POSITIONS | 448 | |
| | FROM GENERAL REVENUE FUND | | 18,452,029 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,533,457 |
| 818 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 64,204 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 64,772 |
| 819 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 595,231 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 298,853 |
| 820 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 88,614 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 295,503 |
| 820A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 120,000 |
| 821 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 111,509 | |
| 822 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 23,009 | |
| 823 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEYS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 49,161 | |
| TOTAL: SIXTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 19,383,757 | |
| | FROM TRUST FUNDS | | | 3,312,585 |
| | | | | |
| | TOTAL POSITIONS | | 448 | |
| | TOTAL ALL FUNDS | | | 22,696,342 |

SEVENTH JUDICIAL CIRCUIT

| | | | | |
|------|--|-----------|-----------|---------|
| 824 | SALARIES AND BENEFITS | POSITIONS | 212 | |
| | FROM GENERAL REVENUE FUND | | 9,661,683 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 569,586 |
| 825 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 25,264 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 33,800 |
| 826 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 470,721 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 24,414 |
| 827 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 52,472 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 17,750 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 75,070 |
| 827A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 72,000 |
| 828 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 85,996 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 829 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 6,171 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 13,689 |
| 830 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 16,719 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 8,000 |
| TOTAL: | SEVENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 10,319,026 | |
| | FROM TRUST FUNDS | | 814,309 |
| | TOTAL POSITIONS | 212 | |
| | TOTAL ALL FUNDS | | 11,133,335 |

EIGHTH JUDICIAL CIRCUIT

| | | | | |
|--------|--|-----------|-----------|-----------|
| 831 | SALARIES AND BENEFITS | POSITIONS | 144 | |
| | FROM GENERAL REVENUE FUND | | 5,550,717 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,160,835 |
| 832 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 8,640 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 47,027 |
| 833 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 246,355 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 210,445 |
| 834 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 62,898 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 61,600 |
| 834A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 48,900 |
| 835 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 28,732 | | |
| 836 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 13,676 | | |
| 837 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEYS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | 27,823 | | |
| TOTAL: | EIGHTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,938,841 | | |
| | FROM TRUST FUNDS | | | 1,528,807 |
| | TOTAL POSITIONS | 144 | | |
| | TOTAL ALL FUNDS | | | 7,467,648 |

NINTH JUDICIAL CIRCUIT

| | | | | |
|-----|--|-----------|------------|---------|
| 838 | SALARIES AND BENEFITS | POSITIONS | 291 | |
| | FROM GENERAL REVENUE FUND | | 13,377,241 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 124,031 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 328,292 |
| 839 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 92,265 | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 63,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 44,980 |
| 840 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 350,577 | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 23,643 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 34,790 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------------------------|--|------------|------------|
| 841 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 106,879 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 106,134 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 23,157 |
| 841A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 55,500 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 18,500 |
| 842 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 119,314 | |
| 843 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 27,936 | |
| 844 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 62,184 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,600 |
| TOTAL: | NINTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 14,136,396 | |
| | FROM TRUST FUNDS | | 828,627 |
| | TOTAL POSITIONS | 291 | |
| | TOTAL ALL FUNDS | | 14,965,023 |
| TENTH JUDICIAL CIRCUIT | | | |
| 845 | SALARIES AND BENEFITS | POSITIONS | 194 |
| | FROM GENERAL REVENUE FUND | 8,302,575 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 610,944 |
| 846 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,871 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 103,262 |
| 847 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 393,206 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 104,095 |
| 848 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 52,154 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 4,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 135,183 |
| 848A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 17,300 |
| 849 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 84,322 | |
| 850 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 14,545 | |
| 851 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEYS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 11,779 | |
| TOTAL: | TENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 8,876,452 | |
| | FROM TRUST FUNDS | | 974,784 |
| | TOTAL POSITIONS | 194 | |
| | TOTAL ALL FUNDS | | 9,851,236 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

ELEVENTH JUDICIAL CIRCUIT

The State Attorney may use funds provided in Specific Appropriations 852 through 858, from the Child Support Trust Fund, for workload needs related to implementing the federal child support enforcement requirements.

| | | | | |
|--------|---|------------|------------|------------|
| 852 | SALARIES AND BENEFITS | POSITIONS | 1,170 | |
| | FROM GENERAL REVENUE FUND | | 35,291,397 | |
| | FROM CHILD SUPPORT TRUST FUND | | | 13,958,937 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,538,447 |
| 853 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 243,644 | | |
| | FROM CHILD SUPPORT TRUST FUND | | | 718,362 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 63,774 |
| 854 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,016,269 | | |
| | FROM CHILD SUPPORT TRUST FUND | | | 2,764,656 |
| | FROM CIVIL RICO TRUST FUND | | | 82,000 |
| | FROM CONSUMER FRAUDS TRUST FUND | | | 10,939 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 216,210 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 311,408 |
| 855 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 207,208 | | |
| | FROM CHILD SUPPORT TRUST FUND | | | 357,689 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 531,615 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 24,115 |
| 855A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 130,000 |
| 856 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 332,571 | | |
| | FROM CHILD SUPPORT TRUST FUND | | | 31,880 |
| 857 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 22,500 | | |
| 858 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEYS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | 68,835 | | |
| TOTAL: | ELEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 37,182,424 | | |
| | FROM TRUST FUNDS | | | 20,740,032 |
| | TOTAL POSITIONS | 1,170 | | |
| | TOTAL ALL FUNDS | | | 57,922,456 |

TWELFTH JUDICIAL CIRCUIT

| | | | | |
|-----|--|-----------|-----------|--------|
| 859 | SALARIES AND BENEFITS | POSITIONS | 171 | |
| | FROM GENERAL REVENUE FUND | | 8,169,750 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 3,056 |
| 860 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 11,375 | | |
| 861 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 374,996 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 10,589 |
| 862 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 62,121 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 862A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND | | 20,000 |
| 863 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 55,335 | |
| 864 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 9,580 | |
| 865 | SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 40,354 | 2,500 |
| TOTAL: | TWELFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 8,723,511 | 36,145 |
| | TOTAL POSITIONS | 171 | |
| | TOTAL ALL FUNDS | | 8,759,656 |

THIRTEENTH JUDICIAL CIRCUIT

| | | | |
|--------|--|--------------------------------|------------------|
| 866 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | POSITIONS 315 14,599,816 | 503,384 |
| 867 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 100,177 | 127,240 |
| 868 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 317,810 | 14,802 |
| 869 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 142,562 | 23,800 66,500 |
| 870 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 118,608 | |
| 871 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 6,913 | |
| 872 | SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND | 35,004 | |
| TOTAL: | THIRTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 15,320,890 | 735,726 |
| | TOTAL POSITIONS | 315 | |
| | TOTAL ALL FUNDS | | 16,056,616 |

FOURTEENTH JUDICIAL CIRCUIT

| | | | |
|-----|--|------------------------------|---------|
| 873 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | POSITIONS 90 4,317,616 | 213,986 |
| 874 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,721 | 29,900 |
| 875 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 239,963 | 4,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 876 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 17,505 | |
| 877 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 14,282 | |
| 878 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,794 | |
| 879 | SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND | 7,058 | |
| TOTAL: | FOURTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,606,939 | 247,886 |
| | TOTAL POSITIONS | 90 | |
| | TOTAL ALL FUNDS | | 4,854,825 |

FIFTEENTH JUDICIAL CIRCUIT

| | | | |
|--------|--|-------------------|------------|
| 880 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 322 14,156,387 | 1,299,621 |
| 881 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 56,629 | 103,920 |
| 882 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 646,842 | 263,721 |
| 883 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 106,428 | 80,900 |
| 883A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND | | 54,000 |
| 884 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 70,754 | |
| 885 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 10,702 | 1,000 |
| 886 | SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 28,059 | 21,686 |
| TOTAL: | FIFTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 15,075,801 | 1,824,848 |
| | TOTAL POSITIONS | 322 | |
| | TOTAL ALL FUNDS | | 16,900,649 |

SIXTEENTH JUDICIAL CIRCUIT

| | | | |
|-----|--|-----------------|---------|
| 887 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 66 2,718,546 | 626,413 |
| 888 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 15,684 | 192,694 |
| 889 | EXPENSES FROM GENERAL REVENUE FUND | 185,929 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 79,322 | |
| 890 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 12,332 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 90,995 |
| 890A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | 38,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 18,000 |
| 891 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 15,701 | | |
| 892 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 7,129 | | |
| 893 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEYS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | 1,285 | | |
| TOTAL: | SIXTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,956,606 | | |
| | FROM TRUST FUNDS | | | 1,045,424 |
| | TOTAL POSITIONS | 66 | | |
| | TOTAL ALL FUNDS | | | 4,002,030 |

SEVENTEENTH JUDICIAL CIRCUIT

| | | | | |
|--------|--|------------|------------|------------|
| 894 | SALARIES AND BENEFITS | POSITIONS | 441 | |
| | FROM GENERAL REVENUE FUND | | 20,795,510 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 242,232 |
| 895 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 90,566 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 7,500 |
| 896 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 821,652 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 50,000 |
| 897 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - TRUANCY PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 59,936 | | |
| 898 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 260,617 | | |
| 899 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 163,454 | | |
| 900 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 23,786 | | |
| 901 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEYS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | 36,272 | | |
| 902 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,004 | | |
| TOTAL: | SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 22,253,797 | | |
| | FROM TRUST FUNDS | | | 299,732 |
| | TOTAL POSITIONS | 441 | | |
| | TOTAL ALL FUNDS | | | 22,553,529 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

EIGHTEENTH JUDICIAL CIRCUIT

| | | | | |
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| 903 | SALARIES AND BENEFITS | POSITIONS | 267 | |
| | FROM GENERAL REVENUE FUND | | 11,466,065 | |
| | FROM GRANTS AND DONATIONS | TRUST FUND | | 934,893 |
| 904 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 19,868 | |
| | FROM GRANTS AND DONATIONS | TRUST FUND | | 76,821 |
| 905 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 487,049 | |
| | FROM GRANTS AND DONATIONS | TRUST FUND | | 104,953 |
| 906 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 87,995 | |
| | FROM GRANTS AND DONATIONS | TRUST FUND | | 86,330 |
| 907 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 66,938 | |
| 908 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 9,707 | |
| 909 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEYS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 46,772 | |
| TOTAL: | EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 12,184,394 | |
| | FROM TRUST FUNDS | | | 1,202,997 |
| | TOTAL POSITIONS | | 267 | |
| | TOTAL ALL FUNDS | | | 13,387,391 |

NINETEENTH JUDICIAL CIRCUIT

| | | | | |
|-----|-----------------------------------|--------------------|-----------|---------|
| 910 | SALARIES AND BENEFITS | POSITIONS | 141 | |
| | FROM GENERAL REVENUE FUND | | 6,043,806 | |
| | FROM GRANTS AND DONATIONS | TRUST FUND | | 548,384 |
| 911 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 19,658 | |
| | FROM GRANTS AND DONATIONS | TRUST FUND | | 28,000 |
| 912 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 252,056 | |
| | FROM GRANTS AND DONATIONS | TRUST FUND | | 115,254 |
| 913 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 47,806 | |
| | FROM FORFEITURE AND INVESTIGATIVE | SUPPORT TRUST FUND | | 80,503 |
| 914 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | SUPPORT TRUST FUND | | 72,000 |
| 915 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 74,645 | |
| 916 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 8,874 | |
| 917 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEYS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 20,710 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: NINETEENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 6,467,555 |
| | FROM TRUST FUNDS | 844,141 |
| | TOTAL POSITIONS | 141 |
| | TOTAL ALL FUNDS | 7,311,696 |
| TWENTIETH JUDICIAL CIRCUIT | | |
| 918 | SALARIES AND BENEFITS POSITIONS | 226 |
| | FROM GENERAL REVENUE FUND | 10,312,672 |
| | FROM CIVIL RICO TRUST FUND | 198,785 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 208,119 |
| 919 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 14,574 |
| | FROM CIVIL RICO TRUST FUND | 50,380 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 80,608 |
| 920 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 389,309 |
| | FROM CIVIL RICO TRUST FUND | 36,044 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 154,992 |
| 921 | OPERATING CAPITAL OUTLAY | |
| | FROM GENERAL REVENUE FUND | 70,066 |
| | FROM CIVIL RICO TRUST FUND | 79,129 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 191,648 |
| 921A | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM CIVIL RICO TRUST FUND | 54,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 54,000 |
| 922 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 244,643 |
| 923 | SPECIAL CATEGORIES | |
| | SALARY INCENTIVE PAYMENTS | |
| | FROM GENERAL REVENUE FUND | 21,288 |
| | FROM CIVIL RICO TRUST FUND | 6,149 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 480 |
| 924 | SPECIAL CATEGORIES | |
| | STATE ATTORNEYS - LAW LIBRARY | |
| | FROM GENERAL REVENUE FUND | 10,760 |
| | FROM CIVIL RICO TRUST FUND | 839 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 20,988 |
| TOTAL: TWENTIETH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 11,063,312 |
| | FROM TRUST FUNDS | 1,136,161 |
| | TOTAL POSITIONS | 226 |
| | TOTAL ALL FUNDS | 12,199,473 |

PUBLIC DEFENDERS

From the funds in Specific Appropriations 925 through 1044, the Public Defender Trial Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of criminal cases closed..... | 571,418 |
| Number of civil cases closed..... | 18,650 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The Public Defenders' Coordination Office's budgetary needs may be shared by each Public Defender's office within the funds provided in Specific Appropriations 925 through 1044. The total funding for this office shall not exceed \$338,250.

From the funds provided in Specific Appropriations 925 through 1044, new Assistant Public Defender positions shall be established at a rate not to exceed \$32,765.

The Public Defenders shall not spend funds from any source when such expenditure would create a future year increased state funding obligation unless the Legislature has specifically appropriated funds for such purpose in the General Appropriations Act or the expenditure has been approved pursuant to the budget amendment provisions of Chapter 216, Florida Statutes.

From the funds provided in Specific Appropriations 925 through 1069, the Public Defenders' Coordination Office shall submit a quarterly report to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting detailing the number of appellate and trial level conflict cases in each judicial circuit. Such reports must specify the number of "ethical" conflicts and "overload" conflicts (as described in ss. 27.53(3) and 27.54(2)(b), Florida Statutes, respectively).

FIRST JUDICIAL CIRCUIT

From the funds in Specific Appropriations 925 through 930, the Public Defender may spend up to \$4,500 to reimburse any employee who purchased, at his or her own expense, additional retirement credit in the elected state and county officers class in the Florida Retirement System up to the amount actually spent by the employee.

| | | | | |
|--------|--------------------------------------|-----------|-----------|-----------|
| 925 | SALARIES AND BENEFITS | POSITIONS | 111 | |
| | FROM GENERAL REVENUE FUND | | 5,252,082 | |
| 926 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 22,888 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | 75,500 |
| | FUND | | | |
| 927 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 207,092 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | 39,048 |
| | FUND | | | |
| 928 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 55,996 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | 38,504 |
| | FUND | | | |
| 929 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 19,911 | |
| 930 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 23,179 | |
| TOTAL: | FIRST JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 5,581,148 | |
| | FROM TRUST FUNDS | | | 153,052 |
| | TOTAL POSITIONS | | 111 | |
| | TOTAL ALL FUNDS | | | 5,734,200 |

SECOND JUDICIAL CIRCUIT

| | | | | |
|-----|--------------------------------------|-----------|-----------|--------|
| 931 | SALARIES AND BENEFITS | POSITIONS | 80 | |
| | FROM GENERAL REVENUE FUND | | 3,619,034 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 22,233 |
| 932 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 20,744 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | 11,587 |
| | FUND | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 933 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 183,669 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,677 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,294 |
| 934 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 31,131 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 27,920 |
| 935 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 14,954 | |
| 936 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 21,945 | |
| TOTAL: | SECOND JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 3,891,477 | |
| | FROM TRUST FUNDS | | 68,711 |
| | TOTAL POSITIONS | 80 | |
| | TOTAL ALL FUNDS | | 3,960,188 |
| THIRD JUDICIAL CIRCUIT | | | |
| 937 | SALARIES AND BENEFITS | POSITIONS | 29 |
| | FROM GENERAL REVENUE FUND | | 1,660,415 |
| 938 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,887 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 3,600 |
| 939 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 124,770 | |
| 940 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 6,516 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 15,600 |
| 941 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 9,854 | |
| 942 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 4,301 | |
| TOTAL: | THIRD JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 1,814,743 | |
| | FROM TRUST FUNDS | | 19,200 |
| | TOTAL POSITIONS | 29 | |
| | TOTAL ALL FUNDS | | 1,833,943 |
| FOURTH JUDICIAL CIRCUIT | | | |
| 943 | SALARIES AND BENEFITS | POSITIONS | 147 |
| | FROM GENERAL REVENUE FUND | | 7,132,881 |
| 944 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,277 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 101,000 |
| 945 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 253,194 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 22,929 |
| 946 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 50,038 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 19,000 |
| 946A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 19,000 |
| 947 | SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND | 32,354 | |
| 948 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 59,222 | |
| TOTAL: | FOURTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 7,549,966 | 161,929 |
| | TOTAL POSITIONS | 147 | |
| | TOTAL ALL FUNDS | | 7,711,895 |

FIFTH JUDICIAL CIRCUIT

| | | | |
|--------|---|-----------------|-----------|
| 949 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 77 3,541,472 | 73,032 |
| 950 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 22,000 | 10,400 |
| 951 | EXPENSES FROM GENERAL REVENUE FUND | 182,561 | |
| 952 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 17,850 | 31,082 |
| 953 | SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND | 10,612 | |
| 954 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 11,941 | |
| TOTAL: | FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,786,436 | 114,514 |
| | TOTAL POSITIONS | 77 | |
| | TOTAL ALL FUNDS | | 3,900,950 |

SIXTH JUDICIAL CIRCUIT

| | | | |
|-----|---|------------------|--------|
| 955 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 195 9,308,691 | |
| 956 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 82,867 | |
| 957 | EXPENSES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 444,389 | 40,464 |
| 958 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 83,419 | 36,000 |
| 959 | SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND | 45,601 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,560 |
| 960 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 63,848 | |
| TOTAL: | SIXTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 10,028,815 | |
| | FROM TRUST FUNDS | | 81,024 |
| | TOTAL POSITIONS | 195 | |
| | TOTAL ALL FUNDS | | 10,109,839 |

SEVENTH JUDICIAL CIRCUIT

| | | | | |
|--------|---|-----------|-----------|-----------|
| 961 | SALARIES AND BENEFITS | POSITIONS | 109 | |
| | FROM GENERAL REVENUE FUND | | 5,092,701 | |
| 962 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 34 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 3,000 |
| 963 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 145,729 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 35,552 |
| 964 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 19,968 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 28,635 |
| 965 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | 40,861 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 805 |
| 966 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 20,777 | | |
| TOTAL: | SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,320,070 | | |
| | FROM TRUST FUNDS | | | 67,992 |
| | TOTAL POSITIONS | 109 | | |
| | TOTAL ALL FUNDS | | | 5,388,062 |

EIGHTH JUDICIAL CIRCUIT

| | | | | |
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| 967 | SALARIES AND BENEFITS | POSITIONS | 67 | |
| | FROM GENERAL REVENUE FUND | | 3,196,401 | |
| 968 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 12,919 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 8,000 |
| 969 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 120,010 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 20,270 |
| 970 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 10,410 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 17,516 |
| 971 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | 10,469 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 8,984 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 972 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 16,385 | |
| TOTAL: | EIGHTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,366,594 | 54,770 |
| | TOTAL POSITIONS | 67 | |
| | TOTAL ALL FUNDS | | 3,421,364 |
| NINTH JUDICIAL CIRCUIT | | | |
| 973 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 130 6,058,913 | |
| 974 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 25,000 | 33,000 |
| 975 | EXPENSES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 287,565 | 75,011 |
| 976 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 68,609 | 177,200 |
| 976A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 57,000 |
| 977 | SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 27,479 | 6,248 |
| 978 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 47,375 | |
| TOTAL: | NINTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 6,514,941 | 348,459 |
| | TOTAL POSITIONS | 130 | |
| | TOTAL ALL FUNDS | | 6,863,400 |
| TENTH JUDICIAL CIRCUIT | | | |
| 979 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 106 4,952,161 | |
| 980 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 12,580 | 46,176 |
| 981 | EXPENSES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 202,535 | 78,365 |
| 982 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 31,189 | |
| 982A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 41,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 983 | SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND | 9,865 | |
| 984 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 35,309 | |
| TOTAL: | TENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,243,639 | 165,541 |
| | TOTAL POSITIONS | 106 | |
| | TOTAL ALL FUNDS | | 5,409,180 |

ELEVENTH JUDICIAL CIRCUIT

| | | | |
|--------|--|-------------------|-------------------|
| 985 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 364 16,264,053 | 1,899,508 |
| 986 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 95,217 | 40,000 125,000 |
| 987 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 662,986 | 3,000 |
| 988 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 98,571 | 60,000 |
| 988A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 72,000 |
| 989 | SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND | 87,731 | |
| 990 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 139,686 | |
| TOTAL: | ELEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 17,348,244 | 2,199,508 |
| | TOTAL POSITIONS | 364 | |
| | TOTAL ALL FUNDS | | 19,547,752 |

TWELFTH JUDICIAL CIRCUIT

| | | | |
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| 991 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 87 4,136,212 | |
| 992 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 38,699 | 83,378 |
| 993 | EXPENSES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 269,197 | 101,679 |
| 994 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 47,642 | 28,126 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 995 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | 50,853 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | 19,082 | |
| 996 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 31,746 | | |
| TOTAL: | TWELFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,574,349 | | |
| | FROM TRUST FUNDS | | 232,265 | |
| | TOTAL POSITIONS | 87 | | |
| | TOTAL ALL FUNDS | | 4,806,614 | |

THIRTEENTH JUDICIAL CIRCUIT

| | | | | |
|--------|--------------------------------------|-----------|-----------|---------|
| 997 | SALARIES AND BENEFITS | POSITIONS | 182 | |
| | FROM GENERAL REVENUE FUND | | 8,472,648 | |
| 998 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 48,954 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 15,000 |
| 999 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 572,014 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 50,000 |
| 1000 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 125,122 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 105,000 |
| 1001 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 27,631 | |
| 1002 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 30,231 | |
| TOTAL: | THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 9,276,600 | | |
| | FROM TRUST FUNDS | | 170,000 | |
| | TOTAL POSITIONS | 182 | | |
| | TOTAL ALL FUNDS | | 9,446,600 | |

FOURTEENTH JUDICIAL CIRCUIT

| | | | | |
|------|--------------------------------------|-----------|-----------|--------|
| 1003 | SALARIES AND BENEFITS | POSITIONS | 43 | |
| | FROM GENERAL REVENUE FUND | | 2,491,707 | |
| 1004 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 7,101 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 45,902 |
| 1005 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 139,724 | |
| 1006 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 15,029 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 37,575 |
| 1007 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 26,794 | |
| 1008 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 7,855 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: FOURTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 2,688,210 | |
| FROM TRUST FUNDS | | 83,477 |
| TOTAL POSITIONS | 43 | |
| TOTAL ALL FUNDS | | 2,771,687 |

FIFTEENTH JUDICIAL CIRCUIT

| | | | |
|--------------------------------------|-----------|-----------|-----------|
| 1009 SALARIES AND BENEFITS | POSITIONS | 184 | |
| FROM GENERAL REVENUE FUND | | 8,244,903 | |
| 1010 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 248,199 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST | | | 110,800 |
| FUND | | | |
| 1011 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 254,871 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST | | | 101,715 |
| FUND | | | |
| 1012 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | | 58,525 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST | | | 40,000 |
| FUND | | | |
| 1013 SPECIAL CATEGORIES | | | |
| PUBLIC DEFENDERS - LAW LIBRARY | | | |
| FROM GENERAL REVENUE FUND | | 11,984 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST | | | 2,397 |
| FUND | | | |
| 1014 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | | 79,474 | |
| TOTAL: FIFTEENTH JUDICIAL CIRCUIT | | | |
| FROM GENERAL REVENUE FUND | 8,897,956 | | |
| FROM TRUST FUNDS | | | 254,912 |
| TOTAL POSITIONS | 184 | | |
| TOTAL ALL FUNDS | | | 9,152,868 |

SIXTEENTH JUDICIAL CIRCUIT

| | | | |
|--------------------------------------|-----------|-----------|--------|
| 1015 SALARIES AND BENEFITS | POSITIONS | 40 | |
| FROM GENERAL REVENUE FUND | | 1,888,178 | |
| 1016 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 13,468 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST | | | 13,345 |
| FUND | | | |
| 1017 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 125,206 | |
| 1018 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | | 19,597 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST | | | 19,000 |
| FUND | | | |
| 1019 SPECIAL CATEGORIES | | | |
| PUBLIC DEFENDERS - LAW LIBRARY | | | |
| FROM GENERAL REVENUE FUND | | 21,615 | |
| 1020 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | | 6,271 | |
| 1020A DATA PROCESSING SERVICES | | | |
| OTHER DATA PROCESSING SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 2,500 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: SIXTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,076,835 | |
| | FROM TRUST FUNDS | | 32,345 |
| | TOTAL POSITIONS | 40 | |
| | TOTAL ALL FUNDS | | 2,109,180 |
| SEVENTEENTH JUDICIAL CIRCUIT | | | |
| 1021 | SALARIES AND BENEFITS | POSITIONS | 197 |
| | FROM GENERAL REVENUE FUND | 9,847,796 | |
| 1022 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 86,757 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | 83,200 |
| | FUND | | |
| 1023 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 454,117 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | 149,941 |
| | FUND | | |
| 1024 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 70,181 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | 80,000 |
| | FUND | | |
| 1024A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | 38,000 |
| | FUND | | |
| 1025 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 54,906 | |
| 1026 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 48,300 | |
| TOTAL: SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 10,562,057 | |
| | FROM TRUST FUNDS | | 351,141 |
| | TOTAL POSITIONS | 197 | |
| | TOTAL ALL FUNDS | | 10,913,198 |
| EIGHTEENTH JUDICIAL CIRCUIT | | | |
| 1027 | SALARIES AND BENEFITS | POSITIONS | 91 |
| | FROM GENERAL REVENUE FUND | 4,262,834 | |
| 1028 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,953 | |
| 1029 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 230,888 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | 149,300 |
| | FUND | | |
| 1030 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 37,176 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | 41,000 |
| | FUND | | |
| 1030A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | 75,000 |
| | FUND | | |
| 1031 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 32,068 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | 11,300 |
| | FUND | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1032 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 17,426 | | |
| TOTAL: | EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,593,345 | | |
| | FROM TRUST FUNDS | | 276,600 | |
| | TOTAL POSITIONS | 91 | | |
| | TOTAL ALL FUNDS | | 4,869,945 | |
| NINETEENTH JUDICIAL CIRCUIT | | | | |
| 1033 | SALARIES AND BENEFITS | POSITIONS | 66 | |
| | FROM GENERAL REVENUE FUND | | 3,088,742 | |
| 1034 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 10,893 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 26,200 |
| 1035 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 176,937 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 35,830 |
| 1036 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 22,492 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 33,135 |
| 1036A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 34,000 |
| 1037 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | 43,366 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 5,415 |
| 1038 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 69,225 | | |
| TOTAL: | NINETEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 3,411,655 | | |
| | FROM TRUST FUNDS | | 134,580 | |
| | TOTAL POSITIONS | 66 | | |
| | TOTAL ALL FUNDS | | 3,546,235 | |
| TWENTIETH JUDICIAL CIRCUIT | | | | |
| 1039 | SALARIES AND BENEFITS | POSITIONS | 85 | |
| | FROM GENERAL REVENUE FUND | | 3,691,034 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 189,158 |
| 1040 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 15,287 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 10,000 |
| 1041 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 191,953 | | |
| 1042 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 49,376 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST | | | |
| | FUND | | | 75,000 |
| 1043 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | 18,771 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1044 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 11,525 | |
| TOTAL: | TWENTIETH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 3,977,946 | |
| | FROM TRUST FUNDS | | 274,158 |
| | TOTAL POSITIONS | 85 | |
| | TOTAL ALL FUNDS | | 4,252,104 |

PUBLIC DEFENDERS APPELLATE DIVISION

From the funds provided in Specific Appropriations 1045 through 1069, new Assistant Appellate Public Defender positions shall be established at a rate not to exceed \$37,485.

SECOND JUDICIAL CIRCUIT

| | | | | |
|--------|-------------------------------------|-----------|-----------|-----------|
| 1045 | SALARIES AND BENEFITS | POSITIONS | 35 | |
| | FROM GENERAL REVENUE FUND | | 1,862,205 | |
| 1046 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 7,500 | |
| 1047 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 132,972 | |
| 1048 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 40,197 | |
| 1049 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 16,915 | |
| TOTAL: | SECOND JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 2,059,789 | |
| | TOTAL POSITIONS | | 35 | |
| | TOTAL ALL FUNDS | | | 2,059,789 |

SEVENTH JUDICIAL CIRCUIT

| | | | | |
|--------|-------------------------------------|-----------|-----------|-----------|
| 1050 | SALARIES AND BENEFITS | POSITIONS | 32 | |
| | FROM GENERAL REVENUE FUND | | 1,700,429 | |
| 1051 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,400 | |
| 1052 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 166,424 | |
| 1053 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 20,421 | |
| 1054 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 15,005 | |
| TOTAL: | SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 1,904,679 | |
| | TOTAL POSITIONS | | 32 | |
| | TOTAL ALL FUNDS | | | 1,904,679 |

TENTH JUDICIAL CIRCUIT

| | | | | |
|------|-------------------------------------|-----------|-----------|--|
| 1055 | SALARIES AND BENEFITS | POSITIONS | 50 | |
| | FROM GENERAL REVENUE FUND | | 2,606,171 | |
| 1056 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 305,744 | |
| 1057 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 160,302 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|-------------------------------------|-----------|-----------|
| 1058 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 24,669 | |
| 1059 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 16,595 | |
| TOTAL: | TENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 3,113,481 | |
| | TOTAL POSITIONS | 50 | |
| | TOTAL ALL FUNDS | | 3,113,481 |

ELEVENTH JUDICIAL CIRCUIT

| | | | |
|--------|-------------------------------------|-----------|-----------|
| 1060 | SALARIES AND BENEFITS | POSITIONS | 24 |
| | FROM GENERAL REVENUE FUND | | 1,607,807 |
| 1061 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 9,165 |
| 1062 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 105,156 |
| 1063 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 12,452 |
| 1064 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | | 8,921 |
| TOTAL: | ELEVENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 1,743,501 | |
| | TOTAL POSITIONS | 24 | |
| | TOTAL ALL FUNDS | | 1,743,501 |

FIFTEENTH JUDICIAL CIRCUIT

| | | | |
|--------|-------------------------------------|-----------|-----------|
| 1065 | SALARIES AND BENEFITS | POSITIONS | 37 |
| | FROM GENERAL REVENUE FUND | | 2,627,021 |
| 1066 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 7,837 |
| 1067 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 117,041 |
| 1068 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 24,165 |
| 1069 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDERS - LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | | 22,731 |
| TOTAL: | FIFTEENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 2,798,795 | |
| | TOTAL POSITIONS | 37 | |
| | TOTAL ALL FUNDS | | 2,798,795 |

CAPITAL COLLATERAL REGIONAL COUNSELS

From the funds in Specific Appropriation 1070 through 1092, the Capital Collateral Regional Counsels Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| OUTCOMES: | |
| Number of death row cases investigated/analyzed..... | 139 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

| | | | | |
|---|---|-----------|-----------|-----------|
| 1070 | SALARIES AND BENEFITS | POSITIONS | 29 | |
| | FROM GENERAL REVENUE FUND | | 1,471,609 | |
| 1071 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 31,218 | |
| 1072 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,011,311 | |
| | FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND | | | 31,222 |
| 1073 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 43,347 | |
| 1074 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND | | | 30,672 |
| 1075 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 11,654 | |
| 1076 | SPECIAL CATEGORIES | | | |
| | CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 6,500 | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL | | | | |
| | FROM GENERAL REVENUE FUND | | 2,575,639 | |
| | FROM TRUST FUNDS | | | 61,894 |
| | TOTAL POSITIONS | | 29 | |
| | TOTAL ALL FUNDS | | | 2,637,533 |

MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

| | | | | |
|------|---|-----------|-----------|--------|
| 1077 | SALARIES AND BENEFITS | POSITIONS | 39 | |
| | FROM GENERAL REVENUE FUND | | 2,060,017 | |
| 1078 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 47,307 | |
| 1079 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,040,097 | |
| | FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND | | | 32,159 |
| 1080 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 2,321 | |
| 1081 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND | | | 31,327 |
| 1082 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 818 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|-----------|-----------|
| 1083 | SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| 1084 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,500 | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL | | | |
| | FROM GENERAL REVENUE FUND | 3,162,060 | |
| | FROM TRUST FUNDS | | 63,486 |
| | TOTAL POSITIONS | 39 | |
| | TOTAL ALL FUNDS | | 3,225,546 |

SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL
COUNSEL

| | | | |
|--|---|------------------------------|-----------|
| 1085 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 30 1,617,748 | |
| 1086 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 41,544 | |
| 1087 | EXPENSES FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND | 1,239,503 | 28,241 |
| 1088 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 2,038 | |
| 1089 | SPECIAL CATEGORIES OVERTIME FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND | | 27,510 |
| 1090 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 705 | |
| 1091 | SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 6,500 | |
| 1092 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 1,500 | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL | | | |
| | FROM GENERAL REVENUE FUND | 2,909,538 | |
| | FROM TRUST FUNDS | | 55,751 |
| | TOTAL POSITIONS | 30 | |
| | TOTAL ALL FUNDS | | 2,965,289 |

JUVENILE JUSTICE, DEPARTMENT OF

JUVENILE DETENTION PROGRAM

From the funds in Specific Appropriations 1093 through 1149A, the department shall provide the Legislature with a copy of the department's operating budget for Fiscal Year 2000-2001 no later than October 1, 2000.

From the funds in Specific Appropriations 1093 through 1101, the Juvenile Detention Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

=====

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of admissions to secure detention facilities..... | 61,844 |
| Number of admissions into home detention..... | 35,549 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

DETENTION CENTERS

| | | | | |
|-------|--|-----------|------------|-----------|
| 1093 | SALARIES AND BENEFITS | POSITIONS | 2,233 | |
| | FROM GENERAL REVENUE FUND | | 71,483,465 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 115,580 |
| 1094 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 677,146 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 106,204 |
| 1095 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 8,878,632 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 893,268 |
| 1096 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 84,438 | |
| 1097 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 2,017,778 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,612,111 |
| 1097A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 75,819 | |
| 1098 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 3,120,703 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,087,326 |

From the funds in Specific Appropriation 1098, \$183,024 is provided for contracted mental health services at the Orlando Regional Detention Center.

| | | | | |
|-------|---|--|--|-----------|
| 1098A | FIXED CAPITAL OUTLAY | | | |
| | MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 3,746,721 |

From the funds in Specific Appropriation 1098A, \$450,000 is provided for the state's share of renovation costs to allow the use of the old Lake Shore Middle School as a multi-agency Community Resource Center. These funds are contingent upon the availability of sufficient local resources to cover the remaining costs of the project.

| | | | | |
|--------|-------------------------------------|--|------------|------------|
| TOTAL: | DETENTION CENTERS | | | |
| | FROM GENERAL REVENUE FUND | | 86,337,981 | |
| | FROM TRUST FUNDS | | | 7,561,210 |
| | TOTAL POSITIONS | | 2,233 | |
| | TOTAL ALL FUNDS | | | 93,899,191 |

HOME DETENTION

| | | | | |
|------|--|-----------|-----------|--------|
| 1099 | SALARIES AND BENEFITS | POSITIONS | 183 | |
| | FROM GENERAL REVENUE FUND | | 5,985,679 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 10,050 |
| 1100 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 125,336 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 77,675 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----------------------|---------------------------------------|------------|------------|
| 1101 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,896,823 | |
| TOTAL: HOME DETENTION | | | |
| | FROM GENERAL REVENUE FUND | 10,007,838 | |
| | FROM TRUST FUNDS | | 87,725 |
| | TOTAL POSITIONS | 183 | |
| | TOTAL ALL FUNDS | | 10,095,563 |

PROBATION AND COMMUNITY CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1102 through 1111, the Probation and Community Corrections Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTCOMES: | |
| ----- | |
| Number of youth under aftercare supervision..... | 11,400 |
| Number of youth under probation supervision..... | 39,827 |
| Number of youth receiving non-residential delinquency rehabilitation services..... | 20,639 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

AFTERCARE SERVICES - CONDITIONAL RELEASE

| | | | | |
|---|---|------------|---------|------------|
| 1102 | SALARIES AND BENEFITS | POSITIONS | 26 | |
| | FROM GENERAL REVENUE FUND | | 911,643 | |
| 1103 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 154,429 | |
| 1104 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 15,637,432 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,500,000 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 992 |
| TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE | | | | |
| | FROM GENERAL REVENUE FUND | 16,703,504 | | |
| | FROM TRUST FUNDS | | | 2,500,992 |
| | TOTAL POSITIONS | 26 | | |
| | TOTAL ALL FUNDS | | | 19,204,496 |

JUVENILE PROBATION

| | | | | |
|-------|---|------------|------------|-----------|
| 1105 | SALARIES AND BENEFITS | POSITIONS | 1,894 | |
| | FROM GENERAL REVENUE FUND | | 61,535,370 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 5,258,453 |
| 1106 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 17,737,946 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 33,000 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 554,459 |
| 1107 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 355,408 | | |
| 1107A | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | 18,000 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|--|------------|-------------|--|
| 1107B | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | 495,460 | | |
| 1108 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 11,136,103 | | |
| | From the funds in Specific Appropriation 1108, \$210,000 in recurring General Revenue is provided for the Sarasota Juvenile Assessment Center. | | | |
| 1108A | FIXED CAPITAL OUTLAY | | | |
| | CONSEQUENCE UNIT BEDS | | | |
| | FROM GENERAL REVENUE FUND | 1,113,900 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,312,100 | |
| TOTAL: | JUVENILE PROBATION | | | |
| | FROM GENERAL REVENUE FUND | 92,392,187 | | |
| | FROM TRUST FUNDS | | 12,158,012 | |
| | TOTAL POSITIONS | 1,894 | | |
| | TOTAL ALL FUNDS | | 104,550,199 | |

NON-RESIDENTIAL DELINQUENCY REHABILITATION

| | | | | |
|------|---|------------|-----------|--|
| 1109 | SALARIES AND BENEFITS | POSITIONS | 15 | |
| | FROM GENERAL REVENUE FUND | | 486,658 | |
| 1110 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 36,342 | |
| 1111 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 14,750,986 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,011,323 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 81,003 | |

The funds in Specific Appropriation 1111 reflect a \$5,650,000 reduction to Level II minimum risk level programs and aftercare services in order to implement the department's Community Supervision Reform Initiative. In implementing this reduction, the department shall first reduce Level II minimum risk level programs and aftercare services provided by state-funded OPS employees. The remaining balance of the reduction, if any, shall be targeted toward providers operating below statewide performance outcomes as measured by non-recidivism rates, Quality Assurance Scores and Costs.

Funds in Specific Appropriation 1111 shall be allocated as follows:

From recurring General Revenue:

| | | |
|--|------------|------------|
| Associated Marine Institutes - Improved Educational and Transitional Services..... | 1,093,260 | |
| Pinellas Marine Institute - Panama Key Island..... | 220,000 | |
| Associated Marine Institutes - DJJ District 1 & 2 Host Homes..... | 150,000 | |
| TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION | | |
| FROM GENERAL REVENUE FUND | 15,273,986 | |
| FROM TRUST FUNDS | | 1,092,326 |
| TOTAL POSITIONS | 15 | |
| TOTAL ALL FUNDS | | 16,366,312 |

OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|---|-----------|------------|--------|
| 1112 | SALARIES AND BENEFITS | POSITIONS | 623 | |
| | FROM GENERAL REVENUE FUND | | 30,104,850 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 70,564 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 49,630 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|---|-----------|---------|
| 1113 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 417,344 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 72,341 |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 11,712 |
| 1114 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 5,252,833 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 210,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 191,571 |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 685,913 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 10,249 |

The funds in Specific Appropriation 1114 reflect a \$1,063,330 administrative reduction. Pursuant to the provisions of Chapter 216, Florida Statutes, the department may reallocate this reduction across budget entities as appropriate.

| | | | |
|--------|---|------------|------------|
| 1115 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 39,836 | |
| 1116 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 450,000 | |
| 1117 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 17,411 | |
| 1118 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,351,565 | |
| | FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 2,190,645 |
| 1119 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 5,242,433 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,112 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 42,876,272 | |
| | FROM TRUST FUNDS | | 3,502,737 |
| | TOTAL POSITIONS | 623 | |
| | TOTAL ALL FUNDS | | 46,379,009 |

INFORMATION TECHNOLOGY

| | | | |
|------|--|-----------|-----------|
| 1120 | SALARIES AND BENEFITS | POSITIONS | 90 |
| | FROM GENERAL REVENUE FUND | | 4,241,551 |
| 1121 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,177,213 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 49,793 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 29,111 |

From the funds in Specific Appropriation 1121, \$160,000 from the General Revenue Fund are provided for the Juvenile Justice Information System Special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

| | | | |
|-------|-------------------------------------|---------|--|
| 1121A | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 850,400 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|-----------|-----------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 8,269,164 | |
| FROM TRUST FUNDS | | 78,904 |
| TOTAL POSITIONS | 90 | |
| TOTAL ALL FUNDS | | 8,348,068 |

RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriation 1122 through 1139, the Residential Corrections Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTCOMES: | |
| ----- | |
| Youth served in non-secure residential commitment..... | 9,660 |
| Youth served in secure residential commitment..... | 2,501 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

NON-SECURE RESIDENTIAL COMMITMENT

| | | | | |
|------|---|-----------|-------------|-----------|
| 1122 | SALARIES AND BENEFITS | POSITIONS | 423 | |
| | FROM GENERAL REVENUE FUND | | 14,272,478 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 2,600,777 |
| 1123 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 137,134 | |
| 1124 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,484,695 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 307,147 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 451,327 |
| 1125 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 42,457 | |
| 1126 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 814,813 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 129,926 |
| 1127 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 79,000 | |
| 1128 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 123,920,292 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 4,759,639 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 4,593,661 |

From the funds appropriated for contracted residential services the department shall assess a reduction in per diem rates equal to \$1,200,000. The reductions shall be assessed against the per diem rates of providers eligible to collect National School Lunch reimbursements. The department shall by contract, require all eligible providers to apply for and collect National School Lunch reimbursements.

| | | | | |
|------|---|--|-----------|--|
| 1129 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 6,637,248 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------|--|-----------|------------|
| 1129A | FIXED CAPITAL OUTLAY JUVENILE JUSTICE - SECURE TREATMENT FACILITIES STATEWIDE | | |
| | FROM GENERAL REVENUE FUND | 1,943,400 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,512,600 |
| 1129B | FIXED CAPITAL OUTLAY COMMITMENT BEDS - STATEWIDE | | |
| | FROM GENERAL REVENUE FUND | 3,697,280 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 29,502,720 |
| 1129C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY LOCAL DELINQUENCY INTERVENTION FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 1,100,000 | |

Funds in Specific Appropriation 1129C shall not be used for fixed capital outlay improvements to privately owned lands or facilities except upon execution of a lease to the Department of Juvenile Justice affording use of the land and facility for juvenile justice purposes for 50 years.

Funds in Specific Appropriation 1129C shall be allocated as follows:

From non-recurring General Revenue:

Gulf Coast Marine Institute..... 1,100,000

| | | | |
|--|-------------------------------------|-------------|-------------|
| TOTAL: NON-SECURE RESIDENTIAL COMMITMENT | | | |
| | FROM GENERAL REVENUE FUND | 155,128,797 | |
| | FROM TRUST FUNDS | | 56,857,797 |
| | TOTAL POSITIONS | 423 | |
| | TOTAL ALL FUNDS | | 211,986,594 |

SECURE RESIDENTIAL COMMITMENT

| | | | | |
|------|---|------------|-----------|------------|
| 1130 | SALARIES AND BENEFITS | POSITIONS | 413 | |
| | FROM GENERAL REVENUE FUND | | 9,234,266 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 108,500 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 2,243,283 |
| 1131 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 473,216 | | |
| 1132 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,703,522 | | |
| 1133 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 45,861 | | |
| 1134 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | 306,415 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 104,644 |
| 1135 | 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 |
| 1136 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL | | | |
| | FROM GENERAL REVENUE FUND | 5,786,439 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 32,088 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 2,546,273 |
| 1137 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 66,487,696 | | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 33,567,675 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds provided in Specific Appropriation 1137, funds are provided to continue the current contract for the operation of the sexual offender program at the South Florida State Hospital, and to continue the operation of residential and non-residential juvenile justice programs at the "Old" Orlando Sunland Training Center. The Department of Juvenile Justice shall provide for the continued existing use of the property by the Department of Children and Families and previously approved community activities.

From the funds in Specific Appropriation 1137, \$511,000 from recurring General Revenue is provided for the level eight Juvenile Sex Offender Program located on the grounds of the South Florida State Hospital in District 10.

From the funds in Specific Appropriation 1137, \$142,900 from non-recurring General Revenue is provided to the City of Pahokee as a payment in lieu of taxes.

| | | | |
|-------|--|---------|------------|
| 1138 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 293,546 | |
| 1138A | FIXED CAPITAL OUTLAY | | |
| | COMMITMENT BEDS - STATEWIDE | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000,000 |

From the funds in Specific Appropriation 1138A, \$500,000 in General Revenue and \$3,000,000 in trust funds are provided to expand the level eight Defuniak Springs DJJ Facility.

From the funds in Specific Appropriation 1138A, \$7,000,000 from trust funds is provided to construct a 124 bed juvenile justice mental health commitment facility on the grounds of G. Pierce Wood Memorial Hospital.

| | | | |
|--------|--|------------|-------------|
| 1139 | FIXED CAPITAL OUTLAY | | |
| | CORRECTIONS PRIVATIZATION COMMISSION - | | |
| | LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 2,895,735 | |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT | | |
| | FROM GENERAL REVENUE FUND | 88,174,483 | |
| | FROM TRUST FUNDS | | 48,707,650 |
| | TOTAL POSITIONS | 413 | |
| | TOTAL ALL FUNDS | | 136,882,133 |

PREVENTION AND VICTIM SERVICES

From the funds in Specific Appropriation 1140 through 1149A, the Prevention and Victim Services Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| OUTPUTS: | |
| Number of youth served with prevention services..... | 121,264 |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |

DELINQUENCY PREVENTION AND DIVERSION

| | | | |
|------|--|-----------|-----------|
| 1140 | SALARIES AND BENEFITS | POSITIONS | 44 |
| | FROM GENERAL REVENUE FUND | | 810,504 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,188,011 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--|-----------|---------|
| 1141 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 140,690 |
| 1142 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 439,968 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 380,948 |
| 1143 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INVEST IN CHILDREN | | |
| | FROM JUVENILE CRIME PREVENTION AND EARLY | | |
| | INTERVENTION TRUST FUND | | 502,000 |
| 1144 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,368 |
| 1145 | LUMP SUM | | |
| | LOCAL PREVENTION GRANTS | | |
| | FROM GENERAL REVENUE FUND | 1,500,000 | |

Funds in Specific Appropriation 1145 are provided for prevention and intervention grants to be awarded by the local Juvenile Justice District Boards and County Councils to meet their local priority needs. These funds are contingent upon the department submitting a list of proposed grant recipients with the budget amendment which allocates the lump sum pursuant to the provisions of Chapter 216, Florida Statutes. The list of grant recipients shall also provide the purpose of each grant, the population to be served, and the performance measures and standards that will be used to evaluate each grant recipient's performance.

| | | | |
|------|--|------------|-----------|
| 1147 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,741,165 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,380,484 |

From the funds in Specific Appropriation 1147, the department may approve payment for any necessary start up expenses documented by the recipient. The total of start up expenses and program costs may not exceed the amount appropriated. The department shall ensure the total amount of funds appropriated shall be awarded to the recipient.

Funds in Specific Appropriation 1147 shall be allocated as follows:

From recurring General Revenue:

| | |
|--|-----------|
| Truancy Reduction Program..... | 100,000 |
| Spring Hill Boys and Girls Youth Center..... | 95,000 |
| Juvenile Arrest and Monitor Program..... | 500,000 |
| PACE Program Expansion..... | 972,000 |
| Quality Life Center of Southwest Florida..... | 100,000 |
| MAD DADS of Miami-Dade County..... | 200,000 |
| Weed and Seed Youth Leadership Academy..... | 225,000 |
| The Day School at Agape..... | 500,000 |
| Arise Foundation -- Secrets of Success..... | 300,000 |
| Recording for the Blind/Dyslexic Unit/Listening/Learning.... | 50,000 |
| Sarasota County Sexual Abuse Intervention Network..... | 60,000 |
| City of Jacksonville - Truancy Interdiction Program..... | 250,000 |
| Restorative Justice with High Risk Delinquent Youth..... | 52,419 |
| Adult Mankind..... | 1,200,000 |
| Kids in Domestic Situations..... | 274,862 |
| Eckerd Youth Alternatives - Early Intervention Enhancement | |
| Program..... | 450,000 |
| Broward County Sheriff's Office Gang Activity Prevention.... | 250,000 |
| New Beginning Enrichment Center Youth Development Project... | 10,000 |
| Okaloosa Boys & Girls Club..... | 150,000 |
| The Village Inn for Girls..... | 240,000 |
| Inner City Youth Center, Inc. - After School Education | |
| and Recreation Program..... | 216,200 |
| Young Life..... | 65,000 |
| Youth Leadership Program -- Police Athletic League of | |
| Jacksonville, Inc. | 200,000 |

From non-recurring General Revenue:

| | |
|--|-----------|
| Eckerd Youth Alternatives - Early Intervention and | |
| Aftercare..... | 1,350,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------|---|------------|-----------|
| 1148 | SPECIAL CATEGORIES GRANTS AND AIDS - MOTOR VEHICLE THEFT PREVENTION FROM GRANTS AND DONATIONS TRUST FUND | | 4,800,000 |
| 1149 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES FROM GENERAL REVENUE FUND | 34,172,101 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 383,858 |
| 1149A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY LOCAL DELINQUENCY INTERVENTION FACILITIES FROM GENERAL REVENUE FUND | 3,000,000 | |

Funds in Specific Appropriation 1149A shall not be used for fixed capital outlay improvements to privately owned lands or facilities except upon execution of a lease to the Department of Juvenile Justice affording use of the land and facility for juvenile justice purposes for 50 years.

Funds in Specific Appropriation 1149A shall be allocated as follows:

From non-recurring General Revenue:

| | |
|--|-----------|
| Gifford Youth Activities Center..... | 750,000 |
| Grove Counseling Center - Guys Program Construction and Repair..... | 250,000 |
| Pace Relocation and Expansion..... | 2,000,000 |

| | | |
|---|------------|------------|
| TOTAL: DELINQUENCY PREVENTION AND DIVERSION | | |
| FROM GENERAL REVENUE FUND | 61,688,738 | |
| FROM TRUST FUNDS | | 11,782,359 |
| | | |
| TOTAL POSITIONS | 44 | |
| TOTAL ALL FUNDS | | 73,471,097 |

LAW ENFORCEMENT, DEPARTMENT OF

OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS SUPPORT PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-------|---|-----------|-----------|------------|
| 1150 | SALARIES AND BENEFITS | POSITIONS | 138 | |
| | FROM GENERAL REVENUE FUND | | 5,849,672 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 208,838 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 427,525 |
| | FROM OPERATING TRUST FUND | | | 461,654 |
| 1151 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 38,190 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 392,449 |
| | FROM OPERATING TRUST FUND | | | 124,000 |
| 1152 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,160,357 | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 43,241 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 247,755 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 117,034 |
| | FROM OPERATING TRUST FUND | | | 138,800 |
| | FROM REVOLVING TRUST FUND | | | 1,000,000 |
| 1152A | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NARCOTICS CONTROL ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND | | | 15,868,028 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------|--|---------|------------|
| 1152B | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NARCOTICS CONTROL ASSISTANCE TO STATE AGENCIES FROM GRANTS AND DONATIONS TRUST FUND . . . | | 7,651,776 |
| 1152C | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,683,102 |
| 1152D | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,529,434 |
| 1153 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 27,020 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,250 |
| 1154 | LUMP SUM PERFORMANCE BASED PROGRAM BUDGET (PBPB) FOR CRIMINAL JUSTICE (CJ) INVESTIGATIONS AND PROTECTION FROM GENERAL REVENUE FUND | 460,377 | |
| 1155 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 10,052 | |
| 1155A | SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND | | 100,000 |
| 1156 | SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 748 |
| 1157 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 21,705 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 1,994 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,336 |
| | FROM OPERATING TRUST FUND | | 2,785 |
| 1158 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 19,667 | |
| 1158A | SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . . | | 526,770 |
| 1158B | 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 |
| 1159 | SPECIAL CATEGORIES VIOLENT CRIME INVESTIGATIVE EMERGENCIES FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM OPERATING TRUST FUND | | 500,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 8,087,040 | |
| | FROM TRUST FUNDS | | 74,836,656 |
| | TOTAL POSITIONS | 138 | |
| | TOTAL ALL FUNDS | | 82,923,696 |
| DRUG PREVENTION AND CONTROL | | | |
| 1159A | SALARIES AND BENEFITS | POSITIONS | 7 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 186,578 |
| | FROM OPERATING TRUST FUND | | 57,829 |
| 1159B | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 50,000 |
| 1159C | EXPENSES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 23,211 |
| | FROM OPERATING TRUST FUND | | 2,218 |
| 1159D | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - NARCOTICS CONTROL | | |
| | ASSISTANCE PROGRAM | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 3,250,078 |
| 1159E | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - NARCOTICS CONTROL | | |
| | ASSISTANCE TO STATE AGENCIES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,383,464 |
| 1160 | LUMP SUM | | |
| | PERFORMANCE BASED PROGRAM BUDGET (PBPB) | | |
| | FOR CRIMINAL JUSTICE (CJ) INVESTIGATIONS | | |
| | AND PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 278,946 | |
| 1160A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY AND STATEWIDE | | |
| | DRUG ABUSE PREVENTION PROGRAM | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,497,908 |
| 1160B | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PROJECT DARE | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 508,302 |
| 1160C | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - RESIDENTIAL SUBSTANCE | | |
| | ABUSE TREATMENT PROGRAM - LOCAL UNITS OF | | |
| | GOVERNMENT | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 949,132 |
| 1160D | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - RESIDENTIAL SUBSTANCE | | |
| | ABUSE TREATMENT PROGRAM - STATE AGENCY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,907,847 |
| TOTAL: DRUG PREVENTION AND CONTROL | | | |
| | FROM GENERAL REVENUE FUND | 278,946 | |
| | FROM TRUST FUNDS | | 12,816,567 |
| | TOTAL POSITIONS | 7 | |
| | TOTAL ALL FUNDS | | 13,095,513 |

CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE

From the funds in Specific Appropriation 1161 through 1174, the Criminal Justice Investigations and Forensic Science Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| | |
|----------------------|------------------|
| Performance Measures | Senate Standards |
| ----- | |
| OUTCOMES: | |
| ----- | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|--|--------|
| Lab service requests completed | |
| Number..... | 75,505 |
| Percentage..... | 95.0% |
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of crime scenes processed..... | 600 |
| Number of DNA samples added to DNA database..... | 24,000 |
| Number of criminal investigations worked..... | 2,878 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

CRIME LABORATORY SERVICES

| | | | | |
|--------|--|-----------|------------|------------|
| 1161 | SALARIES AND BENEFITS | POSITIONS | 380 | |
| | FROM GENERAL REVENUE FUND | | 18,333,646 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 219,577 |
| 1162 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 5,764 | |
| 1163 | LUMP SUM | | | |
| | PERFORMANCE BASED PROGRAM BUDGET (PBPB) | | | |
| | FOR CRIMINAL JUSTICE (CJ) INVESTIGATIONS | | | |
| | AND PROTECTION | | | |
| | FROM GENERAL REVENUE FUND | | 8,369,306 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 70,848 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,682,537 |
| | FROM OPERATING TRUST FUND | | | 2,396,200 |
| 1164 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 181,622 | |
| 1164A | FIXED CAPITAL OUTLAY | | | |
| | MINOR REPAIRS AND RENOVATIONS AT REGIONAL | | | |
| | OPERATING FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | | 338,000 | |
| TOTAL: | CRIME LABORATORY SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 27,228,338 | |
| | FROM TRUST FUNDS | | | 4,369,162 |
| | TOTAL POSITIONS | | 380 | |
| | TOTAL ALL FUNDS | | | 31,597,500 |

INVESTIGATIVE SERVICES

| | | | | |
|------|--|-----------|------------|-----------|
| 1165 | SALARIES AND BENEFITS | POSITIONS | 633 | |
| | FROM GENERAL REVENUE FUND | | 34,088,021 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,420,459 |
| | FROM OPERATING TRUST FUND | | | 735,927 |
| 1166 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 32,631 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 4,164 |
| | FROM OPERATING TRUST FUND | | | 3,280 |
| 1167 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - SPECIAL PROJECT GRANTS | | | |
| | FROM GENERAL REVENUE FUND | | 279,672 | |
| 1168 | LUMP SUM | | | |
| | PERFORMANCE BASED PROGRAM BUDGET (PBPB) | | | |
| | FOR CRIMINAL JUSTICE (CJ) INVESTIGATIONS | | | |
| | AND PROTECTION | | | |
| | | POSITIONS | 13 | |
| | FROM GENERAL REVENUE FUND | | 12,863,423 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 1,945,776 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|--|-----------|
| FROM GRANTS AND DONATIONS TRUST FUND | 1,336,421 |
| FROM OPERATING TRUST FUND | 884,943 |
| FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND | 868,486 |

From the funds provided in Specific Appropriation 1168 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not to exceed \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

From the funds provided in Specific Appropriation 1168, \$2,426,519 from recurring General Revenue and 13 FTE are provided to create a Financial Crimes Analysis Center and Financial Transaction Database to support Florida's money laundering crime fighting initiative.

| | | | |
|--------|---|------------|------------|
| 1169 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 150,000 | |
| 1170 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 391,756 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 1,509 |
| | FROM OPERATING TRUST FUND | | 1,133 |
| TOTAL: | INVESTIGATIVE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 47,805,503 | |
| | FROM TRUST FUNDS | | 7,202,098 |
| | TOTAL POSITIONS | 646 | |
| | TOTAL ALL FUNDS | | 55,007,601 |

MUTUAL AID AND PREVENTION SERVICES

| | | | |
|------|---|-----------|---------|
| 1171 | SALARIES AND BENEFITS | POSITIONS | 17 |
| | FROM GENERAL REVENUE FUND | | 977,989 |
| 1172 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 881 |
| 1173 | LUMP SUM | | |
| | PERFORMANCE BASED PROGRAM BUDGET (PBPB) FOR CRIMINAL JUSTICE (CJ) INVESTIGATIONS AND PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 679,547 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 66,879 |

Funds in Specific Appropriation 1173 shall be allocated as follows:

From recurring General Revenue:

| | |
|---|---------|
| Palm Beach County - Auto Theft Task Force..... | 350,000 |
| Enhancement of Community Policing Through Community Schooling..... | 190,980 |

| | | | |
|--------|-------------------------------------|-----------|-----------|
| 1174 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 29,324 | |
| TOTAL: | MUTUAL AID AND PREVENTION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,687,741 | |
| | FROM TRUST FUNDS | | 66,879 |
| | TOTAL POSITIONS | 17 | |
| | TOTAL ALL FUNDS | | 1,754,620 |

CRIMINAL JUSTICE INFORMATION

From the funds in Specific Appropriation 1175 through 1182, the Criminal Justice Information Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====
|Performance | Senate |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| Measures | Standards |
|--|-----------|
| ----- | |
| OUTCOMES: | |
| ----- | |
| Percentage of time FCIC is running and accessible..... | 99.5% |
| OUTPUTS: | |
| ----- | |
| Number of FCIC workstations networked..... | 18,000 |
| Number of registered sexual predators/offenders identified to the public..... | 16,603 |
| Number of missing children cases worked through MCIC..... | 625 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

NETWORK SERVICES

| | | | | |
|--------|---|-----------|-----------|------------|
| 1175 | SALARIES AND BENEFITS | POSITIONS | 77 | |
| | FROM GENERAL REVENUE FUND | | 3,360,512 | |
| 1176 | LUMP SUM | | | |
| | PERFORMANCE BASED PROGRAM BUDGET (PBPB) | | | |
| | FOR CRIMINAL JUSTICE (CJ) INFORMATION | | | |
| | FROM GENERAL REVENUE FUND | | 3,722,785 | |
| | FROM OPERATING TRUST FUND | | | 13,405,754 |
| 1177 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 7,328 | |
| | FROM OPERATING TRUST FUND | | | 2,464 |
| TOTAL: | NETWORK SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 7,090,625 | |
| | FROM TRUST FUNDS | | | 13,408,218 |
| | TOTAL POSITIONS | | 77 | |
| | TOTAL ALL FUNDS | | | 20,498,843 |

PREVENTION AND CRIME INFORMATION SERVICES

| | | | | |
|------|--|-----------|-----------|-----------|
| 1178 | SALARIES AND BENEFITS | POSITIONS | 317 | |
| | FROM GENERAL REVENUE FUND | | 1,932,709 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 80,672 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 312,459 |
| | FROM OPERATING TRUST FUND | | | 8,099,528 |
| 1179 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 4,318 | |
| | FROM OPERATING TRUST FUND | | | 4,510 |
| 1180 | LUMP SUM | | | |
| | PERFORMANCE BASED PROGRAM BUDGET (PBPB) | | | |
| | FOR CRIMINAL JUSTICE (CJ) INFORMATION | | | |
| | FROM GENERAL REVENUE FUND | | 3,778,642 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 4,008 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,048,076 |
| | FROM OPERATING TRUST FUND | | | 2,629,600 |

Funds in Specific Appropriations 1180 from the Operating Trust Fund are derived from fees for criminal history checks. Such fees charged to the vendors associated with the Departments of Children and Families, Juvenile Justice and Elder Affairs shall not exceed \$8.

| | | | | |
|-------|--|--|--|---------|
| 1180A | LUMP SUM | | | |
| | PERFORMANCE BASED PROGRAM BUDGET (PBPB) | | | |
| | FOR CRIMINAL JUSTICE (CJ) INVESTIGATIONS AND PROTECTION | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 650,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|------------|
| 1181 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 36,148 | |
| | FROM OPERATING TRUST FUND | | 47,671 |
| 1182 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM OPERATING TRUST FUND | | 26,740 |
| TOTAL: | PREVENTION AND CRIME INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,751,817 | |
| | FROM TRUST FUNDS | | 13,903,264 |
| | TOTAL POSITIONS | 317 | |
| | TOTAL ALL FUNDS | | 19,655,081 |

CRIMINAL JUSTICE PROFESSIONALISM

From the funds in Specific Appropriation 1183 through 1190, the Criminal Justice Professionalism Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of examinations administered..... | 7,000 |
| Number of individuals trained by the Florida Criminal Justice Executive Institute..... | 604 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

LAW ENFORCEMENT STANDARDS COMPLIANCE

| | | | | |
|--------|---|-----------|---------|------------|
| 1183 | SALARIES AND BENEFITS | POSITIONS | 71 | |
| | FROM GENERAL REVENUE FUND | | 773,696 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | | |
| | TRAINING TRUST FUND | | | 2,343,943 |
| 1184 | LUMP SUM | | | |
| | PERFORMANCE BASED PROGRAM BUDGET (PBPB) | | | |
| | FOR CRIMINAL JUSTICE (CJ) PROFESSIONALISM | | | |
| | FROM GENERAL REVENUE FUND | | 145,841 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | | |
| | TRAINING TRUST FUND | | | 7,154,209 |
| 1185 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | | |
| | TRAINING TRUST FUND | | | 18,006 |
| TOTAL: | LAW ENFORCEMENT STANDARDS COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | | 919,537 | |
| | FROM TRUST FUNDS | | | 9,516,158 |
| | TOTAL POSITIONS | 71 | | |
| | TOTAL ALL FUNDS | | | 10,435,695 |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

| | | | | |
|------|-------------------------------------|-----------|---------|-----------|
| 1186 | SALARIES AND BENEFITS | POSITIONS | 39 | |
| | FROM GENERAL REVENUE FUND | | 506,639 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND | | | |
| | TRAINING TRUST FUND | | | 1,262,123 |
| | FROM OPERATING TRUST FUND | | | 51,727 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|---------|-----------|
| 1187 | EXPENSES | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 9,739 |
| | From the funds in Specific Appropriation 1187, \$6,600 shall be paid to the City of Port Orange to restore an underpayment of salary incentive funds. | | |
| 1188 | LUMP SUM | | |
| | PERFORMANCE BASED PROGRAM BUDGET (PBPB) FOR CRIMINAL JUSTICE (CJ) PROFESSIONALISM | | |
| | FROM GENERAL REVENUE FUND | 93,338 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,852,267 |
| | FROM OPERATING TRUST FUND | | 85,226 |
| 1189 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 137,649 |
| 1190 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 9,696 |
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 599,977 | |
| | FROM TRUST FUNDS | | 5,408,427 |
| | TOTAL POSITIONS | 39 | |
| | TOTAL ALL FUNDS | | 6,008,404 |

PUBLIC ASSISTANCE FRAUD, DIVISION OF

From the funds in Specific Appropriation 1190A through 1190E, the Public Assistance Fraud Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Public assistance fraud investigations conducted..... | 11,476 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

| | | | | |
|-------|--|-----------|-----------|-----------|
| 1190A | SALARIES AND BENEFITS | POSITIONS | 128 | |
| | FROM GENERAL REVENUE FUND | | 3,064,412 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,984,961 |
| 1190B | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 16,406 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 544 |
| 1190C | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 662,209 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 475,996 |
| 1190D | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 104,227 | |
| 1190E | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 114,204 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|-----------|-----------|
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | 109,722 |
| TOTAL: PUBLIC ASSISTANCE FRAUD INVESTIGATIONS | | |
| FROM GENERAL REVENUE FUND | 3,961,458 | |
| FROM TRUST FUNDS | | 3,571,223 |
| TOTAL POSITIONS | 128 | |
| TOTAL ALL FUNDS | | 7,532,681 |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

From the funds in Specific Appropriation 1191 through 1231, the Office of Attorney General Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Legal Opinions issued..... | 255 |
| Number of victim compensation claims paid..... | 7,000 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

CIVIL ENFORCEMENT

| | | | | |
|-------|---|-----------|-----------|-----------|
| 1191 | SALARIES AND BENEFITS | POSITIONS | 359 | |
| | FROM GENERAL REVENUE FUND | | 3,245,388 | |
| | FROM CONSUMER FRAUDS TRUST FUND | | | 918,448 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 5,271,459 |
| | FROM LEGAL SERVICES TRUST FUND | | | 5,912,538 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 2,375,453 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 1,124,561 |
| 1192 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 42,220 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 126,658 |
| | FROM LEGAL SERVICES TRUST FUND | | | 25,000 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 150,000 |
| 1193 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 312,852 | |
| | FROM CONSUMER FRAUDS TRUST FUND | | | 2,562 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,107,182 |
| | FROM LEGAL SERVICES TRUST FUND | | | 1,003,932 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 3,633 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 430,923 |
| 1194 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 77,393 | |
| | FROM CONSUMER FRAUDS TRUST FUND | | | 11,940 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 317,458 |
| | FROM LEGAL SERVICES TRUST FUND | | | 439,517 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 27,483 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 21,592 |
| 1194A | LUMP SUM | | | |
| | CHILD WELFARE LEGAL SERVICES | | | |
| | | POSITIONS | 60 | |
| | FROM LEGAL SERVICES TRUST FUND | | | 4,500,000 |
| 1195 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 39,375 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 194,615 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------------------------------|---|------------------|-------------------------|
| 1196 | SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 1,470,011 |
| 1197 | SPECIAL CATEGORIES CONSUMER FRAUD INVESTIGATIONS FROM CONSUMER FRAUDS TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 528,290 134,126 |
| 1198 | SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 994,807 |
| 1199 | SPECIAL CATEGORIES RICO INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 737,055 |
| 1200 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND | | 6,352 |
| 1201 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GRANTS AND DONATIONS TRUST FUND | | 46,343 |
| 1202 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 7,448 |
| 1203 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND | 12,483 | 35,000 192,081 |
| TOTAL: | CIVIL ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,729,711 | 28,116,467 |
| | TOTAL POSITIONS | 419 | |
| | TOTAL ALL FUNDS | | 31,846,178 |
| CONSTITUTIONAL LEGAL SERVICES | | | |
| 1204 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND | 275 5,123,871 | 75,110 6,244,646 |
| 1205 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM LEGAL SERVICES TRUST FUND | 74,287 | 956,354 |
| 1206 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMES COMPENSATION TRUST FUND FROM LEGAL SERVICES TRUST FUND | 771,642 | 480 282 1,808,396 |
| 1207 | OPERATING CAPITAL OUTLAY FROM LEGAL SERVICES TRUST FUND | | 19,489 |
| 1208 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | 46,500 | |
| 1209 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM LEGAL SERVICES TRUST FUND | | 30,972 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--------------------------------------|-----------|------------|
| TOTAL: CONSTITUTIONAL LEGAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 6,016,300 | |
| FROM TRUST FUNDS | | 9,135,729 |
| TOTAL POSITIONS | 275 | |
| TOTAL ALL FUNDS | | 15,152,029 |

CRIMINAL AND CIVIL LITIGATION DEFENSE

| | | | |
|---|------------|-----------|------------|
| 1210 SALARIES AND BENEFITS | POSITIONS | 231 | |
| FROM GENERAL REVENUE FUND | | 9,812,002 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 8,195 |
| FROM LEGAL SERVICES TRUST FUND | | | 30,270 |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 247,849 |
| 1210A OTHER PERSONAL SERVICES | | | |
| FROM LEGAL SERVICES TRUST FUND | | | 1,966,357 |
| 1211 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 1,337,151 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 240 |
| FROM CRIMES COMPENSATION TRUST FUND | | | 281 |
| FROM LEGAL SERVICES TRUST FUND | | | 7,986 |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 70,821 |
| 1212 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 31,104 | | |
| FROM LEGAL SERVICES TRUST FUND | | | 2,000 |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 12,000 |
| TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE | | | |
| FROM GENERAL REVENUE FUND | 11,180,257 | | |
| FROM TRUST FUNDS | | | 2,345,999 |
| TOTAL POSITIONS | 231 | | |
| TOTAL ALL FUNDS | | | 13,526,256 |

VICTIM SERVICES

| | | | |
|---|-----------|----|------------|
| 1213 SALARIES AND BENEFITS | POSITIONS | 75 | |
| FROM FLORIDA MOTOR VEHICLE THEFT | | | |
| PREVENTION TRUST FUND | | | 323,780 |
| FROM CRIMES COMPENSATION TRUST FUND | | | 3,990,506 |
| FROM CRIME STOPPERS TRUST FUND | | | 37,880 |
| FROM FLORIDA CRIME PREVENTION TRAINING | | | |
| INSTITUTE REVOLVING TRUST FUND | | | 259,812 |
| 1214 OTHER PERSONAL SERVICES | | | |
| FROM FLORIDA MOTOR VEHICLE THEFT | | | |
| PREVENTION TRUST FUND | | | 45,100 |
| FROM CRIMES COMPENSATION TRUST FUND | | | 40,851 |
| FROM FLORIDA CRIME PREVENTION TRAINING | | | |
| INSTITUTE REVOLVING TRUST FUND | | | 130,000 |
| 1215 EXPENSES | | | |
| FROM FLORIDA MOTOR VEHICLE THEFT | | | |
| PREVENTION TRUST FUND | | | 170,153 |
| FROM CRIMES COMPENSATION TRUST FUND | | | 731,459 |
| FROM CRIME STOPPERS TRUST FUND | | | 6,712 |
| FROM FLORIDA CRIME PREVENTION TRAINING | | | |
| INSTITUTE REVOLVING TRUST FUND | | | 217,467 |
| 1216 OPERATING CAPITAL OUTLAY | | | |
| FROM FLORIDA MOTOR VEHICLE THEFT | | | |
| PREVENTION TRUST FUND | | | 5,380 |
| FROM CRIMES COMPENSATION TRUST FUND | | | 70,721 |
| FROM FLORIDA CRIME PREVENTION TRAINING | | | |
| INSTITUTE REVOLVING TRUST FUND | | | 3,930 |
| 1217 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - ASSISTANCE FOR CRIME | | | |
| PREVENTION IN THE BLACK COMMUNITY | | | |
| FROM GENERAL REVENUE FUND | 1,679,163 | | |
| 1218 SPECIAL CATEGORIES | | | |
| AWARDS TO CLAIMANTS | | | |
| FROM CRIMES COMPENSATION TRUST FUND | | | 22,558,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|--|-----------|--|
| 1219 | SPECIAL CATEGORIES FAMILY VIOLENCE - LEGAL ASSISTANCE FROM CRIMES COMPENSATION TRUST FUND | | 150,000 |
| 1220 | SPECIAL CATEGORIES GRANTS AND AIDS - MOTOR VEHICLE THEFT PREVENTION FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND | | 2,142,669 |
| 1221 | SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS FROM CRIME STOPPERS TRUST FUND | | 8,000,000 |
| 1222 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMES COMPENSATION TRUST FUND | | 152,213 |
| 1223 | SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM CRIMES COMPENSATION TRUST FUND | | 30,399,000 |
| TOTAL: | VICTIM SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,679,163 | 69,435,633 |
| | TOTAL POSITIONS | 75 | |
| | TOTAL ALL FUNDS | | 71,114,796 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| 1224 | SALARIES AND BENEFITS POSITIONS 88 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 2,724,318 | 962,489 |
| 1225 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 24,687 | 133,904 |
| 1226 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,492,934 | 129,927 |
| 1227 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER FROM GENERAL REVENUE FUND | 10,000 | |
| 1228 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND FROM CRIMES COMPENSATION TRUST FUND FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND | 291,513 | 467,795 4,369 47,914 3,014 59,753 156,593 39,423 17,516 |
| 1229 | SPECIAL CATEGORIES ATTORNEY GENERAL'S LAW LIBRARY FROM GENERAL REVENUE FUND | 306,728 | |
| 1229A | SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,250,000 | 1,000,000 |

Funds in Specific Appropriation 1229A shall be allocated as follows:

From recurring General Revenue:

Florida Consortium of Urban Leagues..... 1,000,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|-----------|-----------|
| Hispanic Crime Prevention Program..... | 250,000 | |
| From Trust Funds: | | |
| Minority Crime Prevention Program..... | 1,000,000 | |
| 1230 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 124,881 | |
| 1231 DATA PROCESSING SERVICES | | |
| OTHER DATA PROCESSING SERVICES | | |
| FROM GENERAL REVENUE FUND | 146,965 | |
| FROM ADMINISTRATIVE TRUST FUND | | 157,876 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 6,372,026 | |
| FROM TRUST FUNDS | | 3,180,573 |
| TOTAL POSITIONS | 88 | |
| TOTAL ALL FUNDS | | 9,552,599 |

OFFICE OF STATEWIDE PROSECUTION

From the funds in Specific Appropriation 1232 through 1234, the Statewide Prosecution Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| Number of law enforcement agencies assisted..... | 88 |
| Total number of drug related multi-circuit organized criminal cases..... | 50 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

| | | | |
|---|-----------|-----------|-----------|
| 1232 SALARIES AND BENEFITS | POSITIONS | 62 | |
| FROM GENERAL REVENUE FUND | | 3,984,148 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 80,064 |
| 1232A OTHER PERSONAL SERVICES | | | |
| FROM ELECTIONS COMMISSION TRUST FUND | | | 64,000 |
| 1233 SPECIAL CATEGORIES | | | |
| STATEWIDE PROSECUTION | | | |
| FROM GENERAL REVENUE FUND | 816,826 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 87,230 |
| 1234 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 22,177 | | |
| TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | | |
| FROM GENERAL REVENUE FUND | 4,823,151 | | |
| FROM TRUST FUNDS | | | 231,294 |
| TOTAL POSITIONS | 62 | | |
| TOTAL ALL FUNDS | | | 5,054,445 |

FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

| | | | |
|--|-----------|----|---------|
| 1235 SALARIES AND BENEFITS | POSITIONS | 16 | |
| FROM ELECTIONS COMMISSION TRUST FUND | | | 800,901 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--------|---|-----------|
| 1236 | OTHER PERSONAL SERVICES FROM ELECTIONS COMMISSION TRUST FUND . . . | 16,148 |
| 1237 | EXPENSES FROM ELECTIONS COMMISSION TRUST FUND . . . | 263,957 |
| 1237A | OPERATING CAPITAL OUTLAY FROM ELECTIONS COMMISSION TRUST FUND . . . | 12,196 |
| TOTAL: | CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS | 1,093,202 |
| | TOTAL POSITIONS | 16 |
| | TOTAL ALL FUNDS | 1,093,202 |

PAROLE COMMISSION

POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

From the funds in Specific Appropriation 1238 through 1244, the Post-Incarceration Enforcement and Victims' Rights Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of conditional release cases handled..... | 5,311 |
| Number of revocation determinations..... | 3,005 |
| Number of Clemency Board decisions supported..... | 2,686 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

| | | |
|------|---|----------------------------|
| 1238 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 178 7,928,832 |
| 1239 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 333,633 |
| 1240 | EXPENSES FROM GENERAL REVENUE FUND | 1,607,030 |
| 1241 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 64,930 |

From the funds in Specific Appropriations 1238, 1240, and 1241, \$163,177 and 3 positions, \$27,906 and \$6,000 respectively, from General Revenue are contingent upon legislation becoming law authorizing a fourth Parole Commissioner.

The funds and positions in Specific Appropriations 1238 and 1240 reflect a reduction of \$311,951 in recurring General Revenue and 9 FTE associated with the transfer of administrative support functions, including Human Resources, Purchasing, Finance and Accounting, and Central Support Services to the Department of Corrections.

| | | |
|------|---|---------|
| 1242 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 86,358 |
| 1243 | DATA PROCESSING SERVICES LAW ENFORCEMENT DATA CENTER FROM GENERAL REVENUE FUND | 1,932 |
| 1244 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 317,924 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|-----------|--------|--------------|
| TOTAL: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS | | | |
| FROM GENERAL REVENUE FUND | | | 10,340,639 |
| TOTAL POSITIONS | | 178 | |
| TOTAL ALL FUNDS | | | 10,340,639 |
| TOTAL OF SECTION 4 | POSITIONS | 45,989 | |
| FROM GENERAL REVENUE FUND | | | 2698,932,118 |
| FROM TRUST FUNDS | | | 560,692,155 |
| TOTAL ALL FUNDS | | | 3259,624,273 |

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 the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

OFFICE OF THE COMMISSIONER AND DIVISION OF ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

| | | | | |
|--------|--|-----------|-----------|-----------|
| 1245 | SALARIES AND BENEFITS | POSITIONS | 37 | |
| | FROM GENERAL REVENUE FUND | | 1,883,075 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 233,557 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 44,969 |
| 1246 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 15,000 | |
| 1247 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 467,277 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 13,911 |
| 1248 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 234,000 | |
| 1249 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 30,242 | |
| 1250 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 32,932 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 881 |
| TOTAL: | AGRICULTURAL LAW ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,662,526 | |
| | FROM TRUST FUNDS | | | 293,318 |
| | TOTAL POSITIONS | | 37 | |
| | TOTAL ALL FUNDS | | | 2,955,844 |

AGRICULTURAL WATER POLICY COORDINATION

| | | | | |
|--------|--|-----------|-----------|-----------|
| 1251 | SALARIES AND BENEFITS | POSITIONS | 18 | |
| | FROM GENERAL REVENUE FUND | | 969,089 | |
| 1252 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 210,692 | |
| 1252A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 133,000 | |
| 1253 | SPECIAL CATEGORIES | | | |
| | ANIMAL WASTE MANAGEMENT | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 200,000 |
| TOTAL: | AGRICULTURAL WATER POLICY COORDINATION | | | |
| | FROM GENERAL REVENUE FUND | | 1,312,781 | |
| | FROM TRUST FUNDS | | | 200,000 |
| | TOTAL POSITIONS | | 18 | |
| | TOTAL ALL FUNDS | | | 1,512,781 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|-------------------------------------|-----------|-----------|--|
| 1254 | SALARIES AND BENEFITS | POSITIONS | 244 | |
| | FROM GENERAL REVENUE FUND | | 8,357,448 | |

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

| | | | |
|--------|--|------------|------------|
| | FROM ADMINISTRATIVE TRUST FUND | | 3,317,037 |
| 1255 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 73,463 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 148,352 |
| 1256 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 993,356 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,479,613 |
| | FROM GENERAL INSPECTION TRUST FUND | | 55,000 |
| 1257 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 19,278 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,000 |
| 1258 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 30,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,079 |
| 1259 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 31,249 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 31,826 |
| 1260 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 141,651 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,481 |
| 1261 | SPECIAL CATEGORIES | | |
| | NORTH AMERICAN FREE TRADE AGREEMENT IMPACT | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 400,000 |
| 1262 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,900 |
| 1262A | FIXED CAPITAL OUTLAY | | |
| | AMERICANS WITH DISABILITIES ACT - MAYO | | |
| | BUILDING | | |
| | FROM GENERAL REVENUE FUND | 517,545 | |
| 1262B | FIXED CAPITAL OUTLAY | | |
| | HEATING, VENTILATION AND AIR CONDITIONING | | |
| | REPLACEMENT FOR CONNER COMPLEX LAB | | |
| | BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 1,400,000 | |
| 1262C | FIXED CAPITAL OUTLAY | | |
| | EXTERIOR PAINTING, WAREHOUSE BUILDING, | | |
| | LABORATORY COMPLEX - DMS MGD | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,895 |
| 1262D | FIXED CAPITAL OUTLAY | | |
| | INTERIOR PAINTING - MAYO BUILDING - DMS | | |
| | MGD | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 69,187 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,563,990 | |
| | FROM TRUST FUNDS | | 5,598,370 |
| | TOTAL POSITIONS | 244 | |
| | TOTAL ALL FUNDS | | 17,162,360 |

FOREST AND RESOURCE PROTECTION

From the funds in Specific Appropriation 1263 through 1279, the Forest and Resource Protection Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====

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

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of forest acres and other lands managed by the department and purchased by the state with approved management plans..... | 907,860 |
| 2. Number of wildfires detected and suppressed..... | 3,800 |
| 3. Number of acres burned through prescribed burning..... | 2,000,000 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

LAND MANAGEMENT

| | | | | |
|-------|---|-----------|-----------|-----------|
| 1263 | SALARIES AND BENEFITS | POSITIONS | 451 | |
| | FROM GENERAL REVENUE FUND | | 9,882,304 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | | 399,602 |
| | FROM INCIDENTAL TRUST FUND | | | 6,351,932 |
| 1264 | OTHER PERSONAL SERVICES | | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | | 71,000 |
| | FROM INCIDENTAL TRUST FUND | | | 521,641 |
| 1265 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 318,964 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | | 343,453 |
| | FROM INCIDENTAL TRUST FUND | | | 7,111,525 |
| 1266 | AID TO LOCAL GOVERNMENTS | | | |
| | AMERICA THE BEAUTIFUL PROGRAM | | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | | 528,000 |
| 1267 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - PLANT A TREE PROGRAM | | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | | 200,000 |
| 1268 | AID TO LOCAL GOVERNMENTS | | | |
| | STATE FOREST RECEIPT DISTRIBUTION | | | |
| | FROM INCIDENTAL TRUST FUND | | | 700,050 |
| 1269 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 1,304,311 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | | 124,325 |
| | FROM INCIDENTAL TRUST FUND | | | 884,122 |
| 1269A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 3,317,000 | |
| | FROM INCIDENTAL TRUST FUND | | | 50,000 |
| 1270 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 71,702 | |
| | FROM INCIDENTAL TRUST FUND | | | 8,816 |
| 1271 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | | |
| | FROM INCIDENTAL TRUST FUND | | | 571 |
| 1271A | FIXED CAPITAL OUTLAY | | | |
| | CROOM MOTOR CYCLE RECREATION AREA IMPROVEMENTS - WITHLACOCHEE FORESTRY CENTER - DMS MGD | | | |
| | FROM INCIDENTAL TRUST FUND | | | 218,600 |
| 1271B | FIXED CAPITAL OUTLAY | | | |
| | MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE | | | |
| | FROM GENERAL REVENUE FUND | | 192,000 | |

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

| | | | |
|------------------------------------|---|-----------------------------|----------------------|
| 1271C | FIXED CAPITAL OUTLAY GOETHE STATE FOREST FROM INCIDENTAL TRUST FUND | | 421,890 |
| 1271D | FIXED CAPITAL OUTLAY RELOCATE COCOA WORK CENTER FROM INCIDENTAL TRUST FUND | | 150,000 |
| 1271E | FIXED CAPITAL OUTLAY TATES HELL STATE FOREST FACILITY FROM INCIDENTAL TRUST FUND | | 460,000 |
| 1271F | FIXED CAPITAL OUTLAY REPLACE FORESTRY STATION - CROSS CITY WORK CENTER - DIXIE CO FROM INCIDENTAL TRUST FUND | | 375,000 |
| 1271G | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND | | 4,500,000 |
| 1271H | FIXED CAPITAL OUTLAY FORESTRY LAND ACQUISITION - STATEWIDE FROM INCIDENTAL TRUST FUND | | 110,000 |
| TOTAL: | LAND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 15,086,281 | 23,530,527 |
| | TOTAL POSITIONS | 451 | |
| | TOTAL ALL FUNDS | | 38,616,808 |
| WILDFIRE PREVENTION AND MANAGEMENT | | | |
| 1272 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND | POSITIONS 774 28,323,392 | 753,463 101,093 |
| 1273 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND | 308,742 | 120,000 |
| 1274 | EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND | 7,959,894 | 450,000 1,121,849 |
| 1275 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM CONTRACTS AND GRANTS TRUST FUND | | 72,589 |
| 1276 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 379,233 | |
| 1277 | SPECIAL CATEGORIES ON-CALL FEES FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND | 333,296 | 10,000 |
| 1278 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND | 645,320 | 79,342 |
| 1279 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INCIDENTAL TRUST FUND | | 1,061 |

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

| | | |
|---|------------|------------|
| TOTAL: WILDFIRE PREVENTION AND MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 37,949,877 | |
| FROM TRUST FUNDS | | 2,709,397 |
| | | |
| TOTAL POSITIONS | 774 | |
| TOTAL ALL FUNDS | | 40,659,274 |

AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

| | | | | |
|-------------------------------|--|-----------|-----------|-----------|
| 1280 | SALARIES AND BENEFITS | POSITIONS | 46 | |
| | FROM GENERAL REVENUE FUND | | 1,127,315 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,184,692 |
| | FROM INCIDENTAL TRUST FUND | | | 82,606 |
| | | | | |
| 1281 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 150,000 | | |
| | FROM INCIDENTAL TRUST FUND | | | 150,000 |
| | | | | |
| 1282 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,652,634 | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,166,445 |
| | FROM INCIDENTAL TRUST FUND | | | 345,792 |
| | | | | |
| 1283 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 151,270 | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 172,500 |
| | FROM INCIDENTAL TRUST FUND | | | 520,988 |
| | | | | |
| 1283A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INCIDENTAL TRUST FUND | | | 42,000 |
| | | | | |
| 1284 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 8,257 |
| | | | | |
| TOTAL: INFORMATION TECHNOLOGY | | | | |
| | FROM GENERAL REVENUE FUND | | 3,081,219 | |
| | FROM TRUST FUNDS | | | 3,673,280 |
| | | | | |
| | TOTAL POSITIONS | 46 | | |
| | TOTAL ALL FUNDS | | | 6,754,499 |

FOOD SAFETY AND QUALITY

From the funds in Specific Appropriation 1285 through 1295, the Food Safety and Quality Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of inspections of food establishments, dairy establishments, and water vending machines..... | 65,500 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|-------------------------------------|-----------|-----------|--|
| 1285 | SALARIES AND BENEFITS | POSITIONS | 34 | |
| | FROM GENERAL REVENUE FUND | | 1,460,548 | |
| | | | | |
| 1286 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 231,715 | |
| | | | | |
| 1287 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 25,000 | |

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

| | | | |
|--|--|-----------|------------|
| 1288 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 6,097 | |
| TOTAL: DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | 1,723,360 | |
| | TOTAL POSITIONS | 34 | |
| | TOTAL ALL FUNDS | | 1,723,360 |
| FOOD SAFETY INSPECTION AND ENFORCEMENT | | | |
| 1289 | SALARIES AND BENEFITS | POSITIONS | 258 |
| | FROM GENERAL REVENUE FUND | 2,156,549 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 1,675,482 |
| | FROM GENERAL INSPECTION TRUST FUND | | 7,215,956 |
| 1290 | OTHER PERSONAL SERVICES | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 175,188 |
| 1291 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 638,755 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 481,934 |
| | FROM GENERAL INSPECTION TRUST FUND | | 901,606 |
| 1292 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 156,551 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 28,500 |
| | FROM GENERAL INSPECTION TRUST FUND | | 155,930 |
| 1293 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 70,700 |
| 1294 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 142,229 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 39,462 |
| | FROM GENERAL INSPECTION TRUST FUND | | 75,565 |
| 1295 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 9,206 |
| TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | 3,094,084 | |
| | FROM TRUST FUNDS | | 10,829,529 |
| | TOTAL POSITIONS | 258 | |
| | TOTAL ALL FUNDS | | 13,923,613 |

CONSUMER PROTECTION

From the funds in Specific Appropriation 1296 through 1313B, the Consumer Protection Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|---|------------------|
| 1. Number of petroleum field inspections conducted..... | 185,000 |
| 2. Number of pest control; feed seed and fertilizer; and pesticide inspections..... | 16,818 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | | |
|------|-------------------------------------|-----------|-----------|
| 1296 | SALARIES AND BENEFITS | POSITIONS | 205 |
| | FROM GENERAL REVENUE FUND | | 2,726,519 |

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

| | | | |
|---------------------|--|-----------|------------|
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 176,034 |
| | FROM GENERAL INSPECTION TRUST FUND | | 4,479,673 |
| | FROM PEST CONTROL TRUST FUND | | 1,437,085 |
| 1297 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,500 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 20,000 |
| | FROM PEST CONTROL TRUST FUND | | 21,530 |
| 1298 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 889,627 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 421,998 |
| | FROM GENERAL INSPECTION TRUST FUND | | 585,952 |
| | FROM PEST CONTROL TRUST FUND | | 376,408 |
| 1299 | AID TO LOCAL GOVERNMENTS | | |
| | MOSQUITO CONTROL PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,278,598 |
| | From the funds in Specific Appropriation 1299, \$300,000 from General Revenue Fund is provided for the control of nuisance chironomidae (blind mosquitoes) in Lake Monroe in Sanford, Florida. | | |
| 1300 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 8,070 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 75,000 |
| 1301 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 115,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 96,000 |
| | FROM PEST CONTROL TRUST FUND | | 36,000 |
| 1302 | SPECIAL CATEGORIES | | |
| | NITRATE RESEARCH AND REMEDIATION | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 930,000 |
| 1303 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 58,584 | |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,986,300 | |
| | FROM TRUST FUNDS | | 11,049,278 |
| | TOTAL POSITIONS | 205 | |
| | TOTAL ALL FUNDS | | 15,035,578 |
| CONSUMER PROTECTION | | | |
| 1304 | SALARIES AND BENEFITS | POSITIONS | 120 |
| | FROM GENERAL REVENUE FUND | | 584,165 |
| | FROM GENERAL INSPECTION TRUST FUND | | 3,749,970 |
| 1305 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 112,216 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 38,513 |
| | From the General Revenue funds provided in Specific Appropriation 1305, \$100,000 is provided for Assistive Technology Warranty Act Staffing. | | |
| 1306 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 138,112 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 8,771 |
| | FROM GENERAL INSPECTION TRUST FUND | | 976,544 |
| 1306A | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 64,000 |
| 1307 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 21,228 | |

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

| | | | |
|---|--|-----------|-----------|
| TOTAL: CONSUMER PROTECTION | | | |
| | FROM GENERAL REVENUE FUND | 855,721 | |
| | FROM TRUST FUNDS | | 4,837,798 |
| | TOTAL POSITIONS | 120 | |
| | TOTAL ALL FUNDS | | 5,693,519 |
| STANDARDS AND PETROLEUM QUALITY INSPECTION | | | |
| 1308 | SALARIES AND BENEFITS | POSITIONS | 191 |
| | FROM GENERAL REVENUE FUND | 2,009,878 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 4,838,291 |
| 1309 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 59,572 |
| 1310 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 343,362 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,430,549 |
| 1311 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 407,200 |
| 1312 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 36,600 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 210,400 |
| 1313 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 8,575 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 47,255 |
| 1313A | FIXED CAPITAL OUTLAY | | |
| | REPLACE TILES/AIR HANDLERS - PORT | | |
| | EVERGLADES LAB | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 30,000 |
| 1313B | FIXED CAPITAL OUTLAY | | |
| | REPLACE AIR CONDITIONING SYSTEM - WEIGHTS | | |
| | AND MEASURES LAB - LEON COUNTY | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 30,000 |
| TOTAL: STANDARDS AND PETROLEUM QUALITY INSPECTION | | | |
| | FROM GENERAL REVENUE FUND | 2,398,415 | |
| | FROM TRUST FUNDS | | 7,053,267 |
| | TOTAL POSITIONS | 191 | |
| | TOTAL ALL FUNDS | | 9,451,682 |

AGRICULTURAL ECONOMIC DEVELOPMENT

From the funds in Specific Appropriation 1314 through 1355E, the Agricultural Economic Development Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of commercial citrus acres surveyed for citrus canker..... | 560,000 |
| 2. Number of tons of fruits and vegetables inspected.... | 13,781,717 |
| 3. Number of vehicles inspected at agricultural inspection stations..... | 12,973,040 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

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

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

| | | | | |
|--------|--|-----------|-------|------------|
| 1314 | SALARIES AND BENEFITS | POSITIONS | 320 | |
| | FROM GENERAL REVENUE FUND | | 2,441 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 9,397,776 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | | 207 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 2,431,458 |
| 1315 | OTHER PERSONAL SERVICES | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 500,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 500,000 |
| 1316 | EXPENSES | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 1,496,380 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 469,226 |
| 1316A | OPERATING CAPITAL OUTLAY | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 148,000 |
| 1317 | SPECIAL CATEGORIES | | | |
| | AUTOMATED TESTING EQUIPMENT | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 254,756 |
| 1318 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 351,895 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 40,739 |
| TOTAL: | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,441 | |
| | FROM TRUST FUNDS | | | 15,590,437 |
| | TOTAL POSITIONS | | 320 | |
| | TOTAL ALL FUNDS | | | 15,592,878 |

AGRICULTURAL PRODUCTS MARKETING

| | | | | |
|------|---|-----------|-----------|-----------|
| 1319 | SALARIES AND BENEFITS | POSITIONS | 199 | |
| | FROM GENERAL REVENUE FUND | | 3,108,560 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 1,043,372 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | | 282,791 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 723,501 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 1,926,153 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | | 632,994 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | | 33,251 |
| 1320 | 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 |
| 1321 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 908,455 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 349,441 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | | 1,433,008 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 624,686 |
| | FROM MARKET TRADE SHOW TRUST FUND | | | 142,625 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 770,988 |
| | FROM QUARTER HORSE RACING PROMOTION TRUST FUND | | | 6,750 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | | 301,261 |
| | FROM VITICULTURE TRUST FUND | | | 7,800 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | | 70,625 |
| 1322 | OPERATING CAPITAL OUTLAY | | | |
| | FROM MARKET TRADE SHOW TRUST FUND | | | 12,000 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 50,500 |

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

| | | | |
|-------|--|---------|-----------|
| 1323 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 77,698 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 45,234 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 49,870 |
| 1324 | SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM | | |
| | FROM VITICULTURE TRUST FUND | | 200,000 |
| 1324A | SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | |
| | FROM GENERAL REVENUE FUND | 700,000 | |
| 1324B | SPECIAL CATEGORIES SUPPORT FOR FOOD BANK | | |
| | FROM GENERAL REVENUE FUND | 400,000 | |
| | Funds provided in Specific Appropriation 1324B, are to be allocated as follows: | | |
| | South Florida Food Recovery, Inc..... | 200,000 | |
| | Support for Statewide Food Banks..... | 200,000 | |
| 1324C | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 280,000 | |
| | Funds provided in Specific Appropriation 1324C, are to be allocated as follows: | | |
| | Highlands County Fair Pavilion & Educational Building Operational Funds..... | 50,000 | |
| | Fairchild Tropical Garden Education Network..... | 200,000 | |
| | Palmetto's 13th Annual Tomato Festival..... | 30,000 | |
| 1325 | SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 1,500,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 475,000 |
| 1326 | SPECIAL CATEGORIES FOOD RECOVERY PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 400,000 | |
| | Funds in Specific Appropriation 1326, are provided for the Farm Share, Inc. food recovery program. | | |
| 1327 | SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 300,000 |
| | FROM QUARTER HORSE RACING PROMOTION TRUST FUND | | 43,250 |
| 1328 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 843,563 |
| 1329 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 15,452 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 4,342 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 3,889 |
| | FROM GENERAL INSPECTION TRUST FUND | | 7,111 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 15,988 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 4,418 |
| 1329A | SPECIAL CATEGORIES TROPICAL FRUIT | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |

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

| | | |
|-------|--|-----------|
| 1329B | FIXED CAPITAL OUTLAY REPLACE AIR CONDITIONING SYSTEM - FLORIDA CITRUS BUILDING - WINTER HAVEN FROM CITRUS INSPECTION TRUST FUND | 100,000 |
| 1329C | FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND | 187,500 |
| 1329D | FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND | 375,155 |
| 1329E | FIXED CAPITAL OUTLAY ADDITIONS/REPLACEMENTS/RENOVATIONS - WAUCHULA STATE FARMERS' MARKET - DMS MGD FROM GENERAL REVENUE FUND | 200,000 |
| 1329F | FIXED CAPITAL OUTLAY ADDITIONS AND REPLACEMENT, POMPANO STATE FARMERS' MARKET - DMS MGD FROM GENERAL REVENUE FUND | 200,000 |
| 1329G | FIXED CAPITAL OUTLAY ADDITIONS AND RENOVATIONS PLANT CITY STATE FARMERS' MARKET - DMS MGD FROM GENERAL REVENUE FUND | 350,000 |
| 1329H | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY AGRICULTURE/COMMUNITY FACILITIES FROM GENERAL REVENUE FUND | 8,871,000 |

Funds provided in Specific Appropriation 1329H, are to be allocated as follows:

| | |
|--|---------|
| Charlotte-County Fair Facility..... | 200,000 |
| Gadsden-Agricultural Multi-Purpose Center..... | 200,000 |
| Gadsden-Soil Survey Update..... | 542,000 |
| Jefferson-County Agricultural Pavilion..... | 200,000 |
| Sarasota-County Fair Facility Agricultural Pavilion..... | 200,000 |
| Wakulla-Cooperative Extension Service Facility..... | 200,000 |
| Arcadia Livestock Market..... | 200,000 |
| Baker County Agriculture Center Renovations..... | 170,000 |
| Baker County Fairgrounds Renovations..... | 200,000 |
| Bradford County Fairgrounds Improvements..... | 75,000 |
| Brevard County Fair Phase I..... | 200,000 |
| Desoto Ag-Civic Center..... | 200,000 |
| Dover IFAS Project..... | 200,000 |
| Escambia County Equestrian Facilities..... | 200,000 |
| Escambia/Barrineau Park Agriculture Heritage Museum..... | 75,000 |
| Fairgrounds Relocation: Disaster Command/Special Needs.... | 200,000 |
| FFA Dining/Conference Center (Polk Co.)..... | 200,000 |
| Florida Agriculture Center & Horse Park Master Plan..... | 200,000 |
| Glades County Agri-Center..... | 200,000 |
| Guana Tolomato Matanzas National Estuarine Research Reserve Facility Establishment..... | 95,000 |
| Hamilton County Arena..... | 200,000 |
| Hendry County Fairgrounds Improvements..... | 200,000 |
| Hendry County Rodeo Grounds Improvements..... | 165,000 |
| Hernando County Fairgrounds..... | 200,000 |
| Hillsborough County Cooperative Extension Service Multipurpose Addition..... | 200,000 |
| Holmes County Fairgrounds..... | 200,000 |
| Horticulture and Alternative Agriculture Training Center - North Florida Community College..... | 200,000 |
| Hurricane Creek Agricultural Center(Holmes Co.)..... | 85,000 |
| Indian River County Agricultural Arena..... | 200,000 |
| Kissimmee Valley Agri-Complex..... | 200,000 |
| Madison Agricultural Center - Renovation, Repairs & Construction..... | 103,000 |
| North Florida Research and Education Center Marianna-completion of equipment purchase..... | 200,000 |
| North Walton County Community Agriculture Center..... | 200,000 |

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

| | | |
|--|---------|--|
| Northeast Florida Fairground Expansion/Renovation..... | 200,000 | |
| Odessa Rodeo & Festival bleacher replacement..... | 126,000 | |
| Okaloosa Regional Agricultural Facility..... | 200,000 | |
| Okeechobee County Agri-Center..... | 200,000 | |
| Pasco Food Bank Expansion Initiative..... | 170,000 | |
| Pensacola Interstate Fair Facilities..... | 450,000 | |
| Polk County Ag Center..... | 200,000 | |
| Portland Community Agriculture Center (Walton Co.)..... | 150,000 | |
| Santa Rosa/Chumuckla Agriculture Center..... | 200,000 | |
| Santa Rosa/East Milton Arena Cover..... | 200,000 | |
| South Florida Fair Agri-plex Addition..... | 200,000 | |
| Storage Building for Livestock Equipment(Volusia Co.)..... | 40,000 | |
| Suwannee County Fairground Riding Arena..... | 200,000 | |
| Suwannee Valley Youth Swine Pavilion..... | 25,000 | |

| | | |
|--|------------|------------|
| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | |
| FROM GENERAL REVENUE FUND | 16,388,820 | |
| FROM TRUST FUNDS | | 12,265,508 |
| TOTAL POSITIONS | 199 | |
| TOTAL ALL FUNDS | | 28,654,328 |

AQUACULTURE

| | | | |
|--|-----------|-----------|---------|
| 1330 SALARIES AND BENEFITS | POSITIONS | 47 | |
| FROM GENERAL REVENUE FUND | | 1,738,038 | |
| FROM GENERAL INSPECTION TRUST FUND | | | 261,558 |
| 1330A OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | | 1,200 | |
| 1331 LUMP SUM | | | |
| PERFORMANCE BASED PROGRAM BUDGETING - | | | |
| MARINE RESOURCES | | | |
| FROM GENERAL REVENUE FUND | | 398,979 | |
| FROM GENERAL INSPECTION TRUST FUND | | | 291,000 |
| 1332 SPECIAL CATEGORIES | | | |
| OYSTER PLANTING | | | |
| FROM GENERAL REVENUE FUND | | 350,000 | |
| FROM GENERAL INSPECTION TRUST FUND | | | 104,400 |
| 1333 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | | 34,180 | |
| FROM GENERAL INSPECTION TRUST FUND | | | 4,747 |
| 1333A SPECIAL CATEGORIES | | | |
| AQUACULTURE DEVELOPMENT | | | |
| FROM GENERAL REVENUE FUND | | 2,194,360 | |
| FROM GENERAL INSPECTION TRUST FUND | | | 35,000 |

Funds in Specific Appropriation 1333A from the General Revenue Fund are provided for the following:

| | |
|--|---------|
| Departmental marketing and technical assistance funds..... | 200,000 |
| Mote Marine Lab Sturgeon Aquaculture Projects..... | 500,000 |
| Central Atlantic Aquaculture Program..... | 350,000 |
| Gainesville Aquaculture Support..... | 158,600 |
| Cedar Key Shellfish Support..... | 99,500 |
| Tropical Aquaculture Lab..... | 121,260 |
| Harbour Branch Shrimp Program..... | 520,000 |
| Other project grants (to be determined)..... | 245,000 |

| | | |
|-------------------------------------|---------|--|
| 1333B SPECIAL CATEGORIES | | |
| AQUACULTURE PROGRAM GRANTS | | |
| FROM GENERAL REVENUE FUND | 597,550 | |

Funds provided in Specific Appropriation 1333B, are to be allocated as follows:

| | |
|--|---------|
| Aquatic Food Production Program (University of Florida).... | 200,000 |
| Enhancing Rural Economic Development Through Demonstration | |
| of High Value Aquaculture Species (University of Florida)... | 112,550 |
| Indian River Research & Education Center(University of | |
| Florida..... | 200,000 |
| Scallop Hatchery at University of South Florida..... | 85,000 |

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

| | | | |
|--|--|------------------|-----------|
| 1334 | DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND | 25,000 | |
| 1334A | FIXED CAPITAL OUTLAY ROOF REPLACEMENT AND WATER INTRUSION CORRECTIONS - APALACHICOLA FROM GENERAL REVENUE FUND | 70,100 | |
| 1334B | FIXED CAPITAL OUTLAY REPLACE HVAC SYSTEM - SHELLFISH CENTER - APALACHICOLA FROM GENERAL REVENUE FUND | 40,000 | |
| 1334C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY AGRICULTURE/COMMUNITY FACILITIES FROM GENERAL REVENUE FUND | 630,000 | |
| Funds provided in Specific Appropriation 1334C are to be allocated as follows: | | | |
| | Aquaculture Demonstration Project(St. Lucie Co.)..... | 200,000 | |
| | Indian River Aquaculture Research & Demonstration Center (University of Florida)..... | 200,000 | |
| | Levy County 4-H Project FEAT (Fishing Education & Aquaculture Training..... | 30,000 | |
| | Pompano Beach / Collier City Aquaculture & Hydroponics Complex..... | 200,000 | |
| TOTAL: | AQUACULTURE FROM GENERAL REVENUE FUND | 6,079,407 | |
| | FROM TRUST FUNDS | | 696,705 |
| | TOTAL POSITIONS | 47 | |
| | TOTAL ALL FUNDS | | 6,776,112 |
| AGRICULTURAL INSPECTION STATIONS | | | |
| 1335 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 219 9,142,050 | |
| | POSITIONS FROM GENERAL INSPECTION TRUST FUND | | 26,900 |
| 1336 | EXPENSES FROM GENERAL REVENUE FUND | 611,403 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 26,691 |
| | FROM GENERAL INSPECTION TRUST FUND | | 274,098 |
| 1337 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 82,653 | |
| 1338 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 398,000 | |
| 1339 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 167,625 | |
| 1340 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 82,015 | |
| 1340A | FIXED CAPITAL OUTLAY RENOVATE AGRICULTURAL INSPECTIONS STATIONS - STATEWIDE FROM GENERAL REVENUE FUND | 195,000 | |

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

| | | |
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| TOTAL: AGRICULTURAL INSPECTION STATIONS | | |
| | FROM GENERAL REVENUE FUND | 10,678,746 |
| | FROM TRUST FUNDS | 327,689 |
| | TOTAL POSITIONS | 219 |
| | TOTAL ALL FUNDS | 11,006,435 |
| ANIMAL PEST AND DISEASE CONTROL | | |
| 1341 | SALARIES AND BENEFITS POSITIONS | 155 |
| | FROM GENERAL REVENUE FUND | 5,674,374 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | 546,146 |
| | FROM GENERAL INSPECTION TRUST FUND | 154,847 |
| 1342 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 216,866 |
| 1343 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 698,500 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | 339,462 |
| | FROM GENERAL INSPECTION TRUST FUND | 406,033 |
| 1344 | OPERATING CAPITAL OUTLAY | |
| | FROM GENERAL REVENUE FUND | 807,595 |
| 1344A | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM GENERAL REVENUE FUND | 274,147 |
| 1345 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 73,521 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | 26 |
| 1345A | FIXED CAPITAL OUTLAY | |
| | WATER SPRINKLER SYSTEM FOR FIRE PROTECTION | |
| | - ARTHROPODS MUSEUM | |
| | FROM GENERAL REVENUE FUND | 90,000 |
| 1345B | FIXED CAPITAL OUTLAY | |
| | REPAIRS, RENOVATIONS, REPLACEMENT - | |
| | DIAGNOSTIC LABORATORIES | |
| | FROM GENERAL REVENUE FUND | 273,000 |
| TOTAL: ANIMAL PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 8,108,003 |
| | FROM TRUST FUNDS | 1,446,514 |
| | TOTAL POSITIONS | 155 |
| | TOTAL ALL FUNDS | 9,554,517 |
| PLANT PEST AND DISEASE CONTROL | | |
| 1346 | SALARIES AND BENEFITS POSITIONS | 347 |
| | FROM GENERAL REVENUE FUND | 10,225,256 |
| | FROM CITRUS INSPECTION TRUST FUND | 600,247 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | 469,563 |
| | FROM PLANT INDUSTRY TRUST FUND | 2,073,696 |
| 1347 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 67,017 |
| | FROM CITRUS INSPECTION TRUST FUND | 7,800 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | 99,230 |
| | FROM PLANT INDUSTRY TRUST FUND | 759,550 |
| 1348 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 1,122,816 |
| | FROM CITRUS INSPECTION TRUST FUND | 93,263 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | 15,000 |
| | FROM PLANT INDUSTRY TRUST FUND | 1,334,737 |
| 1349 | OPERATING CAPITAL OUTLAY | |
| | FROM GENERAL REVENUE FUND | 8,000 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | 5,000 |
| | FROM PLANT INDUSTRY TRUST FUND | 50,000 |

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

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| 1350 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 488,000 | |
| | FROM PLANT INDUSTRY TRUST FUND | | 150,000 |
| 1350A | SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 1,000,000 |
| 1351 | SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION | | |
| | FROM PLANT INDUSTRY TRUST FUND | | 560,000 |
| 1352 | SPECIAL CATEGORIES APIARIAN INDEMNITIES | | |
| | FROM GENERAL REVENUE FUND | 36,000 | |
| 1352A | SPECIAL CATEGORIES ENDANGERED PLANT SPECIES | | |
| | FROM PLANT INDUSTRY TRUST FUND | | 500,000 |
| 1353 | SPECIAL CATEGORIES PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM | | |
| | FROM PLANT INDUSTRY TRUST FUND | | 300,000 |
| 1354 | SPECIAL CATEGORIES CARIBBEAN FRUIT FLY MANAGEMENT | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 125,000 |
| 1354A | SPECIAL CATEGORIES CITRUS CANKER ERADICATION | | |
| | FROM GENERAL REVENUE FUND | 11,500,000 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 4,000,000 |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 25,100,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 3,000,000 |
| | AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 6,600,000 |

Funds from the Citrus Inspection Trust Fund in Specific Appropriation 1354A are provided contingent upon the department renegotiating the cooperative agreement with the Agricultural Marketing Service of the United States Department of Agriculture to specifically authorize the use of the surplus balance of funds in the Citrus Inspection Trust Fund for citrus canker eradication on an emergency one-time basis. An equal amount of funds provided in the Contracts and Grants Trust Fund in Specific Appropriation 1354A is also contingent upon the successful renegotiation of the cooperative agreement.

| | | | |
|-------|---|---------|-----------|
| 1355 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 281,176 | |
| | FROM PLANT INDUSTRY TRUST FUND | | 5,949 |
| 1355A | SPECIAL CATEGORIES TREE REPLACEMENT PROGRAM - DADE COUNTY CITRUS CANKER | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 3,000,000 |

Funds provided in Specific Appropriation 1355A may be used for tree replacement in any Florida county where citrus trees have been destroyed as part of the department's citrus canker eradication efforts.

| | | | |
|-------|--|---------|--------|
| 1355B | FIXED CAPITAL OUTLAY LAND ACQUISITION - WINTER HAVEN - POLK COUNTY | | |
| | FROM CONTRACTS AND GRANTS TRUST FUND | | 90,000 |
| 1355C | FIXED CAPITAL OUTLAY REROOF COWPERTHWAITTE BUILDING - WINTER HAVEN | | |
| | FROM GENERAL REVENUE FUND | 210,492 | |
| 1355D | FIXED CAPITAL OUTLAY RENOVATE BIOCONTROL AIR HANDLERS | | |
| | FROM GENERAL REVENUE FUND | 137,958 | |

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

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| 1355E | FIXED CAPITAL OUTLAY | | |
| | RE-ROOF QUARANTINE FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 163,560 | |
| TOTAL: | PLANT PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 25,240,275 | |
| | FROM TRUST FUNDS | | 49,939,035 |
| | TOTAL POSITIONS | 347 | |
| | TOTAL ALL FUNDS | | 75,179,310 |

COMMUNITY AFFAIRS, DEPARTMENT OF

OFFICE OF THE SECRETARY

LAND ADMINISTRATION

| | | | | |
|--------|---|-----------|---------|------------|
| 1356 | SALARIES AND BENEFITS | POSITIONS | 19 | |
| | FROM GENERAL REVENUE FUND | | 188,688 | |
| | FROM FLORIDA COMMUNITIES TRUST FUND | | | 534,554 |
| 1357 | OTHER PERSONAL SERVICES | | | |
| | FROM FLORIDA COMMUNITIES TRUST FUND | | | 150,000 |
| 1358 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 45,500 | | |
| | FROM FLORIDA COMMUNITIES TRUST FUND | | | 157,049 |
| 1359 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 16,000 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 85,590 |
| | FROM FLORIDA COMMUNITIES TRUST FUND | | | 263 |
| 1360 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM FLORIDA COMMUNITIES TRUST FUND | | | 665 |
| 1360A | FIXED CAPITAL OUTLAY | | | |
| | LAND ACQUISITION, ENVIRONMENTALLY | | | |
| | ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, | | | |
| | STATEWIDE | | | |
| | FROM FLORIDA FOREVER TRUST FUND | | | 72,000,000 |
| TOTAL: | LAND ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | 250,188 | | |
| | FROM TRUST FUNDS | | | 72,928,121 |
| | TOTAL POSITIONS | 19 | | |
| | TOTAL ALL FUNDS | | | 73,178,309 |

FLORIDA COASTAL MANAGEMENT

| | | | | |
|------|---|-----------|---------|-----------|
| 1361 | SALARIES AND BENEFITS | POSITIONS | 14 | |
| | FROM GENERAL REVENUE FUND | | 381,768 | |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND | | | 356,871 |
| 1362 | OTHER PERSONAL SERVICES | | | |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND | | | 340,000 |
| 1363 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 46,579 | | |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND | | | 313,322 |
| 1364 | OPERATING CAPITAL OUTLAY | | | |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND | | | 1,399 |
| 1365 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND | | | 366 |
| 1366 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - COASTAL MANAGEMENT | | | |
| | REQUIREMENTS | | | |
| | FROM COASTAL ZONE MANAGEMENT TRUST FUND | | | 1,453,004 |

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

| | | |
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| TOTAL: FLORIDA COASTAL MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 428,347 | |
| FROM TRUST FUNDS | | 2,464,962 |
| TOTAL POSITIONS | 14 | |
| TOTAL ALL FUNDS | | 2,893,309 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|---|-----------|-----------|-----------|
| 1367 SALARIES AND BENEFITS | POSITIONS | 101 | |
| FROM GENERAL REVENUE FUND | | 2,184,773 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 2,420,427 |
| FROM ENERGY CONSUMPTION TRUST FUND | | | 33,650 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 185,657 |
| FROM LOW INCOME HOME ENERGY ASSISTANCE | | | |
| PROGRAM BLOCK GRANT TRUST FUND | | | 33,259 |
| 1368 OTHER PERSONAL SERVICES | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 457,344 |
| 1369 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 213,564 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 1,149,885 |
| FROM ENERGY CONSUMPTION TRUST FUND | | | 3,980 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 27,422 |
| FROM LOW INCOME HOME ENERGY ASSISTANCE | | | |
| PROGRAM BLOCK GRANT TRUST FUND | | | 5,453 |
| 1370 OPERATING CAPITAL OUTLAY | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 8,018 |
| 1371 SPECIAL CATEGORIES | | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| HEARINGS | | | |
| FROM GENERAL REVENUE FUND | 438,489 | | |
| 1372 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 13,198 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 7,856 |
| FROM ENERGY CONSUMPTION TRUST FUND | | | 122 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 243 |
| FROM LOW INCOME HOME ENERGY ASSISTANCE | | | |
| PROGRAM BLOCK GRANT TRUST FUND | | | 69 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 2,850,024 | | |
| FROM TRUST FUNDS | | | 4,333,385 |
| TOTAL POSITIONS | 101 | | |
| TOTAL ALL FUNDS | | | 7,183,409 |

COMMUNITY PLANNING, DIVISION OF

COMMUNITY PLANNING

| | | | |
|--|-----------|-----------|--------|
| 1373 SALARIES AND BENEFITS | POSITIONS | 76 | |
| FROM GENERAL REVENUE FUND | | 3,556,101 | |
| 1374 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 18,650 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 30,741 |
| 1375 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 622,660 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 29,416 |
| 1375A AID TO LOCAL GOVERNMENTS | | | |
| GRANTS AND AIDS - AREAS OF CRITICAL STATE | | | |
| CONCERN REQUIREMENTS | | | |
| FROM GENERAL REVENUE FUND | 1,400,000 | | |
| 1375B AID TO LOCAL GOVERNMENTS | | | |
| GRANTS AND AIDS - LOCAL GOVERNMENT | | | |
| COMPREHENSIVE PLANNING GRANTS | | | |
| FROM GENERAL REVENUE FUND | 360,000 | | |

Funds provided in Specific Appropriation 1375B are provided to newly

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

incorporated cities for the development of comprehensive plans, as required pursuant to the state-mandated Growth Management and Land Development Regulation Act of 1985, Chapter 163, Part II, Florida Statutes.

| | | | |
|--|--|-----------|-----------|
| 1376 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 500 |
| 1377 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL PLANNING | | |
| | COUNCILS | | |
| | FROM GENERAL REVENUE FUND | 2,236,250 | |
| From funds provided to the regional planning councils in Specific Appropriation 1377, 70 percent is to be divided equally among all councils 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. | | | |
| 1378 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 25,444 |
| 1378A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EVALUATION AND APPRAISAL | | |
| | REPORTS AND PLANNING ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 465,000 | |
| TOTAL: | COMMUNITY PLANNING | | |
| | FROM GENERAL REVENUE FUND | 8,658,661 | |
| | FROM TRUST FUNDS | | 86,101 |
| | TOTAL POSITIONS | 76 | |
| | TOTAL ALL FUNDS | | 8,744,762 |

EMERGENCY MANAGEMENT, DIVISION OF
PRE-DISASTER MITIGATION

| | | | |
|-------|--|-----------|-----------|
| 1379 | SALARIES AND BENEFITS | POSITIONS | 10 |
| | FROM GENERAL REVENUE FUND | | 63,981 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 50,014 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,249 |
| | FROM OPERATING TRUST FUND | | 3,100 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 31,238 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 317,476 |
| 1380 | OTHER PERSONAL SERVICES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 4,332 |
| 1381 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 313 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 23,212 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 10,624 |
| | FROM OPERATING TRUST FUND | | 4,715 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 467 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 114,002 |
| 1382 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FEDERAL GRANTS AND AIDS | | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 4,600,000 |
| 1383 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 2,587 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 799 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 1,525 |
| 1383A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PREDISASTER MITIGATION | | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 1,250,000 |

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

| | | |
|-------------------------------------|--------|-----------|
| TOTAL: PRE-DISASTER MITIGATION | | |
| FROM GENERAL REVENUE FUND | 64,294 | |
| FROM TRUST FUNDS | | 6,418,340 |
| TOTAL POSITIONS | 10 | |
| TOTAL ALL FUNDS | | 6,482,634 |

EMERGENCY PLANNING

| | | | | |
|------|---|-----------|---------|-----------|
| 1384 | SALARIES AND BENEFITS | POSITIONS | 43 | |
| | FROM GENERAL REVENUE FUND | | 402,324 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 30,190 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 344,051 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 146,200 |
| | FROM OPERATING TRUST FUND | | | 53,083 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 220,334 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | | 132,639 |
| 1385 | OTHER PERSONAL SERVICES | | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 190,331 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 450,000 |
| | FROM OPERATING TRUST FUND | | | 27,584 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | | 515,000 |
| 1386 | EXPENSES | | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 61,044 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 41,311 |
| | FROM OPERATING TRUST FUND | | | 12,278 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 96,959 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | | 90,222 |
| 1387 | AID TO LOCAL GOVERNMENTS | | | |
| | DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION | | | |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 2,189,944 |
| 1388 | AID TO LOCAL GOVERNMENTS | | | |
| | LOCAL SUPPORT MATERIALS | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 100,000 |
| 1389 | OPERATING CAPITAL OUTLAY | | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 2,589 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 797 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 1,526 |
| 1390 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL | | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 55,000 |
| 1391 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS | | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 8,340,072 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | | 83,438 |
| 1392 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - EMERGENCY MANAGEMENT RELIEF ASSISTANCE | | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 3,475,030 |
| 1393 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS | | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 3,475,030 |

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

| | | | |
|-------|--|-------|-----------|
| 1394 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,872 | |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 9,872 |
| 1395 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STATE AND FEDERAL | | |
| | DISASTER RELIEF OPERATIONS - | | |
| | ADMINISTRATIVE | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 590,026 |
| 1395A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL EMERGENCY | | |
| | MANAGEMENT NEEDS | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 1,650,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,200,000 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 6,650,000 |

Funds provided in Specific Appropriation 1395A, shall be utilized for disaster shelter space retrofitting. The amount consists of \$5,200,000 in the Grants and Donations Trust Fund, from a transfer from the Florida Hurricane Catastrophe Fund pursuant to Section 215.555(7)(c), Florida Statutes; \$6,650,000 in the U.S. Contributions Trust Fund from the Federal Emergency Management Agency for mitigation; and \$1,650,000 from the Emergency Management Preparedness and Assistance Trust Fund. Recipients of funds shall provide a 25 percent local match.

| | | | |
|--------|-------------------------------------|---------|------------|
| TOTAL: | EMERGENCY PLANNING | | |
| | FROM GENERAL REVENUE FUND | 412,196 | |
| | FROM TRUST FUNDS | | 34,234,550 |
| | TOTAL POSITIONS | 43 | |
| | TOTAL ALL FUNDS | | 34,646,746 |

EMERGENCY RECOVERY

| | | | |
|------|--|-----------|-----------|
| 1396 | SALARIES AND BENEFITS | POSITIONS | 25 |
| | FROM GENERAL REVENUE FUND | | 198,221 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 278,030 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,249 |
| | FROM OPERATING TRUST FUND | | 3,100 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 165,298 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 496,828 |
| 1397 | OTHER PERSONAL SERVICES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 4,331 |
| 1398 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 78,903 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 164,331 |
| | FROM HURRICANE ANDREW DISASTER RELIEF | | |
| | TRUST FUND | | 73,713 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 137,945 |
| | FROM OPERATING TRUST FUND | | 5,160 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 65,119 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 149,844 |
| 1399 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - DISASTER RELIEF PAYMENTS | | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 1,000,000 |
| 1400 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | | 2,587 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 799 |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | | 1,525 |

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

| | | |
|-------|---|------------|
| 1401 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM GRANTS AND DONATIONS TRUST FUND . . . | 118,147 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 385,425 |
| 1402 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . | 5,231,296 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 17,673,808 |
| 1403 | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE ANDREW RELIEF - ADMINISTRATIVE ACTIVITIES FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND | 778,444 |
| 1404 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - HURRICANE ANDREW FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND | 27,976,956 |
| 1405 | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE ERIN FROM GRANTS AND DONATIONS TRUST FUND . . . | 339,765 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 617,104 |
| 1405A | SPECIAL CATEGORIES PRELIMINARY DAMAGE ASSESSMENT AND OUTREACH FROM GRANTS AND DONATIONS TRUST FUND . . . | 236,057 |
| 1405B | SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . | 208,333 |
| 1406 | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE OPAL FROM U.S. CONTRIBUTIONS TRUST FUND | 22,589,127 |
| 1406A | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1996-97 - TROPICAL STORM JOSEPHINE - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND | 10,061 |
| 1406B | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,637,183 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 155,078 |
| 1406C | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . | 292,584 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 37,157 |
| 1406D | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/ FIRE SUPPRESSION GRANTS #2201 - ST OP FROM GRANTS AND DONATIONS TRUST FUND . . . | 588,648 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 83,604 |
| 1406E | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 199798 - FLORIDA WILDFIRES FEMA DECLARATION #1223/ FIRE SUPPRESSION GRANTS #2201-PASS THRU FROM GRANTS AND DONATIONS TRUST FUND . . . | 6,975,846 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 83,775,272 |

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

| | | | |
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| 1406F | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MAJOR DISASTER 1998-99 - | | |
| | HURRICANE EARL - STATE OPERATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,755 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 4,802 |
| 1406G | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MAJOR DISASTER 1998-99 - | | |
| | HURRICANE EARL - PASS THROUGH | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 37,165 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 202,745 |
| 1406H | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MAJOR DISASTER 1998-99 - | | |
| | HURRICANE GEORGES - STATE OPERATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,440,027 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 607,370 |
| 1406I | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MAJOR DISASTER 1998-99 - | | |
| | HURRICANE GEORGES - PASS THROUGH | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 27,417,047 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 77,652,402 |
| 1406J | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MAJOR DISASTER 1998-99 - | | |
| | T.S. MITCH FEMA DECLARATION #1259 - STATE | | |
| | OPERATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 84,384 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 45,284 |
| 1406K | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MAJOR DISASTER 1998-99 - | | |
| | T.S. MITCH FEMA DECLARATION #1259 - PASS | | |
| | THROUGH | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 952,555 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 3,975,353 |
| 1406L | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MAJOR DISASTER 1998-99 - | | |
| | FLA WILDFIRES FEMA DECLARATION #3139/FIRE | | |
| | SUPPRESSION GRANTS -ST OPERATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 319,581 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 16,688 |
| 1406M | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MAJOR DISASTER 1998-99 - | | |
| | FLA WILDFIRES FEMA DECLARATION #3139/FIRE | | |
| | SUPPRESSION GRANTS - PASS THROUGH | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 4,793,705 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 8,876,250 |

From funds in the Grants and Donations Trust Fund provided in Specific Appropriations 1404 through 1406M, the state shall meet its match requirement for federally-declared disasters by requiring a 12.5 percent match from local governments along with the state share of 12.5 percent. Because the location, type of disaster and severity of the event can materially effect the magnitude of costs, a local government's share may be initially provided by the state with future repayment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may waive the local 12.5 percent match after consultation with the Legislature pursuant to s. 216.177, F.S., if it is determined that such a match cannot be provided or that by doing so would effect a documented hardship on the local entity.

Funds provided in Specific Appropriations 1406L and 1406M, from the Grants and Donations Trust Fund assume that the Department will utilize the existing cash in the Grants and Donations Trust Fund that was specifically appropriated for previous disasters until additional cash resources are needed to pay obligations of the fund.

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

| | | |
|-------------------------------------|---------|-------------|
| TOTAL: EMERGENCY RECOVERY | | |
| FROM GENERAL REVENUE FUND | 277,124 | |
| FROM TRUST FUNDS | | 298,689,867 |
| TOTAL POSITIONS | 25 | |
| TOTAL ALL FUNDS | | 298,966,991 |

EMERGENCY RESPONSE

| | | | | |
|-------------------------------------|---|-----------|---------|-----------|
| 1407 | SALARIES AND BENEFITS | POSITIONS | 19 | |
| | FROM GENERAL REVENUE FUND | | 445,388 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 249,375 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 118,630 |
| | FROM OPERATING TRUST FUND | | | 64,192 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 249,780 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | | 162,113 |
| 1408 | OTHER PERSONAL SERVICES | | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 4,331 |
| 1409 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 99,845 | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 69,454 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 48,131 |
| | FROM OPERATING TRUST FUND | | | 13,958 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 118,404 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | | 110,131 |
| 1410 | OPERATING CAPITAL OUTLAY | | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 2,587 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 799 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 1,525 |
| 1410A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 65,000 |
| 1411 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 12,066 | | |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 12,066 |
| TOTAL: EMERGENCY RESPONSE | | | | |
| FROM GENERAL REVENUE FUND | 557,299 | | | |
| FROM TRUST FUNDS | | | | 1,290,476 |
| TOTAL POSITIONS | 19 | | | |
| TOTAL ALL FUNDS | | | | 1,847,775 |

HAZARDOUS MATERIALS COMPLIANCE PLANNING

| | | | | |
|------|---|-----------|--------|-----------|
| 1412 | SALARIES AND BENEFITS | POSITIONS | 21 | |
| | FROM GENERAL REVENUE FUND | | 98,133 | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 66,218 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 4,576 |
| | FROM OPERATING TRUST FUND | | | 756,827 |
| | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND | | | 99,647 |
| 1413 | OTHER PERSONAL SERVICES | | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | | 29,749 |
| | FROM OPERATING TRUST FUND | | | 1,307,416 |
| 1414 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 23,573 | | |

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

| | | | |
|---|--|-----------|------------|
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | 62,947 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 15,645 | |
| | FROM OPERATING TRUST FUND | 312,115 | |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | 9,158 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 650 | |
| 1415 | AID TO LOCAL GOVERNMENTS | | |
| | DISASTER PREPAREDNESS PLANNING AND | | |
| | ADMINISTRATION | | |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | 200,000 | |
| 1416 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS | | |
| | AND ASSISTANCE TRUST FUND | 2,587 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 799 | |
| | FROM FEDERAL EMERGENCY MANAGEMENT | | |
| | PROGRAMS SUPPORT TRUST FUND | 1,525 | |
| TOTAL: | HAZARDOUS MATERIALS COMPLIANCE PLANNING | | |
| | FROM GENERAL REVENUE FUND | 121,706 | |
| | FROM TRUST FUNDS | | 2,869,859 |
| | TOTAL POSITIONS | 21 | |
| | TOTAL ALL FUNDS | | 2,991,565 |
| HOUSING AND COMMUNITY DEVELOPMENT, DIVISION OF | | | |
| AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT | | | |
| 1417 | SALARIES AND BENEFITS | POSITIONS | 30 |
| | FROM GENERAL REVENUE FUND | | 513,158 |
| | FROM COMMUNITY DEVELOPMENT BLOCK GRANT | | |
| | TRUST FUND | | 470,089 |
| | FROM STATE HOUSING TRUST FUND | | 43,069 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 180,402 |
| | FROM OPERATING TRUST FUND | | 98,174 |
| 1418 | OTHER PERSONAL SERVICES | | |
| | FROM COMMUNITY DEVELOPMENT BLOCK GRANT | | |
| | TRUST FUND | | 490,357 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 518,060 |
| | FROM OPERATING TRUST FUND | | 3,960 |
| 1419 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 48,560 | |
| | FROM COMMUNITY DEVELOPMENT BLOCK GRANT | | |
| | TRUST FUND | | 261,792 |
| | FROM STATE HOUSING TRUST FUND | | 31,648 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 104,273 |
| | FROM OPERATING TRUST FUND | | 35,099 |
| 1420 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SMALL CITIES COMMUNITY | | |
| | DEVELOPMENT BLOCK GRANTS | | |
| | FROM COMMUNITY DEVELOPMENT BLOCK GRANT | | |
| | TRUST FUND | | 33,998,837 |

Funds provided in Specific Appropriation 1420 shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2% plus \$100,000 of total funds available for administration and 1% allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives and the welfare transition program shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the CDBG Program. Funds not distributed due to an insufficient number of eligible applications during the application cycle in any of the program categories shall be transferred to the program category receiving the greatest dollar value of requests for grants.

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

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|-------|--|-----------|---------|
| 1421 | OPERATING CAPITAL OUTLAY | | |
| | FROM COMMUNITY DEVELOPMENT BLOCK GRANT | | |
| | TRUST FUND | | 647 |
| 1423 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 5,786 | |
| | FROM COMMUNITY DEVELOPMENT BLOCK GRANT | | |
| | TRUST FUND | | 1,859 |
| | FROM STATE HOUSING TRUST FUND | | 62 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 734 |
| | FROM OPERATING TRUST FUND | | 1,596 |
| 1424 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF COMMUNITY | | |
| | AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT | | |
| | GRANTS AND DONATIONS TRUST FUND | | |
| | FROM STATE HOUSING TRUST FUND | | 672,799 |
| 1424A | SPECIAL CATEGORIES | | |
| | COMMUNITY BASED INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 3,481,500 | |

Funds in Specific Appropriation 1424A, shall be allocated as follows:

| | |
|---|-----------|
| Manatee County Civic Center..... | 80,000 |
| Temple Terrace Town Center..... | 50,000 |
| Brandon Main Street..... | 50,000 |
| YMCA/Little League Pedestrian Crossover..... | 39,000 |
| Underground Utilities Conversion - Winter Park..... | 500,000 |
| Community Center Improvements - Winter Park..... | 500,000 |
| Public Safety Facility - Winter Park..... | 475,000 |
| John Land Civic Center..... | 350,000 |
| YMCA Shelter Addition - Volusia..... | 350,000 |
| Farm Worker Housing - Hardee..... | 87,500 |
| Miami Springs Downtown Revitalization..... | 1,000,000 |

| | | | |
|--------|---|-----------|------------|
| 1425 | SPECIAL CATEGORIES | | |
| | TRANSFER TO OFFICE OF THE SECRETARY | | |
| | FROM STATE HOUSING TRUST FUND | | 60,161 |
| 1425A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONPROFIT ORGANIZATIONS - FIXED CAPITAL | | |
| | OUTLAY | | |
| | GRANTS AND AIDS - LOW INCOME EMERGENCY | | |
| | HOME REPAIR | | |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 2,457,767 |
| 1425B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONPROFIT ORGANIZATIONS - FIXED CAPITAL | | |
| | OUTLAY | | |
| | GRANTS AND AIDS - TRANSFER TO ENERGY | | |
| | CONSUMPTION TRUST FUND | | |
| | FROM STATE HOUSING TRUST FUND | | 2,000,000 |
| TOTAL: | AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 4,049,004 | |
| | FROM TRUST FUNDS | | 41,431,385 |
| | TOTAL POSITIONS | 30 | |
| | TOTAL ALL FUNDS | | 45,480,389 |

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

| | | | |
|------|--|-----------|-----------|
| 1426 | SALARIES AND BENEFITS | POSITIONS | 26 |
| | FROM GENERAL REVENUE FUND | | 51,309 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 183,783 |
| | FROM OPERATING TRUST FUND | | 974,441 |
| 1427 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 181,974 |
| | FROM OPERATING TRUST FUND | | 2,434,838 |
| 1428 | EXPENSES | | |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 20,252 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 137,029 |
| | FROM OPERATING TRUST FUND | | 459,199 |

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

| | | | |
|--|---|--------------|-------------------------------|
| 1429 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 4,087 |
| 1430 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM OPERATING TRUST FUND | | 588,828 |
| <p>In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1430, this transfer shall be reduced proportionately.</p> | | | |
| 1431 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 4,773 |
| 1431A | SPECIAL CATEGORIES GRANTS AND AIDS - RESIDENTIAL CONSTRUCTION MITIGATION LOANS FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,872,652 |
| TOTAL: | BUILDING CODE COMPLIANCE AND HAZARD MITIGATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 51,309 | 11,861,856 |
| | TOTAL POSITIONS | 26 | |
| | TOTAL ALL FUNDS | | 11,913,165 |
| PUBLIC SERVICE AND ENERGY INITIATIVES | | | |
| 1432 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | 25 82,764 | 291,096 652,009 203,127 |
| 1433 | OTHER PERSONAL SERVICES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 50,000 138,077 71,625 |
| 1434 | EXPENSES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 161,900 431,549 145,928 |
| 1435 | OPERATING CAPITAL OUTLAY FROM ENERGY CONSUMPTION TRUST FUND | | 1,171 |
| 1436 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | 14,176,783 |
| 1437 | SPECIAL CATEGORIES GRANTS AND AIDS - FARMWORKER EMERGENCY GRANT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND | | 100,000 |
| 1438 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 14,486,047 |
| 1439 | SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION GRANTS FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND | | 1,009,957 2,760,591 |

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

| | | | |
|--|--|---------|------------|
| 1440 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM COMMUNITY SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 1,857 |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 3,261 |
| | FROM LOW INCOME HOME ENERGY ASSISTANCE | | |
| | PROGRAM BLOCK GRANT TRUST FUND | | 796 |
| 1441 | SPECIAL CATEGORIES | | |
| | COMMISSION ON COMMUNITY SERVICE | | |
| | FROM GENERAL REVENUE FUND | 725,000 | |
| 1441A | FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - ENERGY EFFICIENCY | | |
| | PROJECTS | | |
| | FROM ENERGY CONSUMPTION TRUST FUND | | 3,000,000 |
| From the funds provided in Specific Appropriation 1441A, \$3 million shall be utilized for the Florida Weatherization Program for low income Floridians. | | | |
| TOTAL: | PUBLIC SERVICE AND ENERGY INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 807,764 | |
| | FROM TRUST FUNDS | | 37,685,774 |
| | TOTAL POSITIONS | 25 | |
| | TOTAL ALL FUNDS | | 38,493,538 |

FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

| | | | |
|------|---|--|------------|
| 1458 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOUSING FINANCE | | |
| | CORPORATION (HFC) - AFFORDABLE HOUSING | | |
| | PROGRAMS | | |
| | FROM STATE HOUSING TRUST FUND | | 47,970,000 |

Funds provided in Specific Appropriation 1458 include Fiscal Year 2000-2001 debt service on all Florida Affordable Housing Guarantee Program Bonds. If the debt service varies due to a change in the revenue sources or other circumstances, there is hereby appropriated from the State Housing Trust Fund an amount sufficient to pay such debt service as required by the Florida Affordable Housing Guarantee Program.

The Housing Finance Corporation shall provide to the Executive Office of the Governor, Speaker of the House and President of the Senate by addendum or inclusion in its Annual Report, performance measures and targets as identified in its Business Plan.

| | | | |
|------|--|--|-------------|
| 1459 | SPECIAL CATEGORIES | | |
| | HOUSING FINANCE CORPORATION (HFC) - | | |
| | AFFORDABLE HOUSING PROGRAMS - | | |
| | ADMINISTRATION | | |
| | FROM STATE HOUSING TRUST FUND | | 1,501,276 |
| 1460 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOUSING FINANCE | | |
| | CORPORATION (HFC) - STATE HOUSING | | |
| | INITIATIVES PARTNERSHIP (SHIP) PROGRAM | | |
| | FROM LOCAL GOVERNMENT HOUSING TRUST FUND | | 123,100,000 |
| 1461 | SPECIAL CATEGORIES | | |
| | HOUSING FINANCE CORPORATION (HFC) - STATE | | |
| | HOUSING INITIATIVES PARTNERSHIP (SHIP) | | |
| | PROGRAM - MONITORING | | |
| | FROM LOCAL GOVERNMENT HOUSING TRUST FUND | | 200,000 |
| 1462 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF CHILDREN AND | | |
| | FAMILIES (DCF) - HOMELESS PROGRAMS | | |
| | FROM LOCAL GOVERNMENT HOUSING TRUST FUND | | 900,000 |

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

| | | | |
|--|--|-----------|-------------|
| TOTAL: AFFORDABLE HOUSING FINANCING | | | |
| | FROM TRUST FUNDS | | 173,671,276 |
| | TOTAL ALL FUNDS | | 173,671,276 |
| ENVIRONMENTAL PROTECTION, DEPARTMENT OF | | | |
| ADMINISTRATIVE SERVICES, DIVISION OF | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| 1463 | SALARIES AND BENEFITS | POSITIONS | 337 |
| | FROM GENERAL REVENUE FUND | | 5,006,383 |
| | FROM ADMINISTRATIVE TRUST FUND | | 11,103,554 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 56,504 |
| | FROM INLAND PROTECTION TRUST FUND | | 165,875 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 148,189 |
| 1464 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 79,500 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 415,659 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 93,689 |
| 1465 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,643,386 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,854,953 |
| | FROM INLAND PROTECTION TRUST FUND | | 53,096 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 258,249 |
| 1466 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 233,743 |
| 1467 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 32,404 |
| | FROM MINERALS TRUST FUND | | 262,745 |
| 1468 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 74,490 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 554,211 |
| 1468A | SPECIAL CATEGORIES | | |
| | NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 81,419 |
| 1469 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 110,443 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 39,876 |
| 1470 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 5,435 | |
| 1471 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND | | 107,407 |
| 1472 | SPECIAL CATEGORIES | | |
| | PETROLEUM CLEANUP AUDITS | | |
| | FROM INLAND PROTECTION TRUST FUND | | 500,000 |
| 1473 | SPECIAL CATEGORIES | | |
| | STATE FAIR | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 42,000 |
| 1474 | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER | | |
| | FROM GENERAL REVENUE FUND | 125,869 | |

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

| | | |
|---|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 7,045,506 | |
| FROM TRUST FUNDS | | 17,003,573 |
| TOTAL POSITIONS | 337 | |
| TOTAL ALL FUNDS | | 24,049,079 |

STATE LANDS, DIVISION OF

From the funds in Specific Appropriation 1475 through 1506, the State Lands Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of new acres of public land where invasive, exotic, upland plants are controlled and maintained..... | 7,000 |
| 2. Number of leases developed by the department..... | 500 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

INVASIVE PLANT CONTROL

| | | | | |
|---|--|-----------|----|------------|
| 1475 | SALARIES AND BENEFITS | POSITIONS | 31 | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 1,389,437 |
| 1476 | AID TO LOCAL GOVERNMENTS | | | |
| | AQUATIC PLANT CONTROL MATCHING GRANTS | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 14,127,376 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 800,000 |
| From the funds in Specific Appropriation 1476, \$10,000,000 from the Invasive Plant Control Trust Fund is based on the transfer of funds from the Solid Waste Management Trust Fund, contingent on legislation becoming law that amends section 212.20, Florida Statutes, to allow appropriation of funds for this purpose. | | | | |
| 1477 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 500 |
| 1478 | LUMP SUM | | | |
| | PERFORMANCE BASED PROGRAM BUDGETING - | | | |
| | STATE LANDS | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 1,880,238 |
| 1478A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 105,152 |
| 1478B | SPECIAL CATEGORIES | | | |
| | BIOLOGICAL CONTROL OF INVASIVE EXOTIC | | | |
| | PLANTS | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 122,800 |
| 1479 | SPECIAL CATEGORIES | | | |
| | CONTROL OF INVASIVE EXOTICS | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 2,000,000 |
| 1480 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO GAME AND FRESH WATER FISH | | | |
| | COMMISSION FOR ADMINISTRATIVE OVERHEAD | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 880,000 |
| 1481 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO THE UNIVERSITY OF FLORIDA - | | | |
| | COOPERATIVE AQUATIC PLANT EDUCATION | | | |
| | PROGRAM | | | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND . . | | | 25,000 |

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

| | | |
|-------------------------------|---------------------------|------------|
| TOTAL: INVASIVE PLANT CONTROL | | |
| FROM TRUST FUNDS | | 21,330,503 |
| | TOTAL POSITIONS | 31 |
| | TOTAL ALL FUNDS | 21,330,503 |

LAND ADMINISTRATION

| | | | | |
|------|--|-----------|----|-----------|
| 1482 | SALARIES AND BENEFITS | POSITIONS | 67 | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 945,587 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 235,325 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | | 1,712,192 |
| | FROM LAND ACQUISITION TRUST FUND | | | 196,270 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 48,593 |
| 1483 | OTHER PERSONAL SERVICES | | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | | 473,921 |
| | FROM LAND ACQUISITION TRUST FUND | | | 4,000 |
| 1484 | EXPENSES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 36,079 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | | 2,278,340 |
| | FROM LAND ACQUISITION TRUST FUND | | | 25,926 |

From the funds in Specific Appropriation 1484, up to \$2,237,368 from the Internal Improvement Trust Fund is provided for payment of the DeVincenzo vs Department of Environmental Protection (DEP) settlement.

| | | | | |
|-------|--|--|--|-----------|
| 1485 | OPERATING CAPITAL OUTLAY | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 7,500 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | | 56,734 |
| 1486 | LUMP SUM | | | |
| | PERFORMANCE BASED PROGRAM BUDGETING - | | | |
| | STATE LANDS | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 456,435 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 116,159 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | | 1,242,417 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 6,960 |
| 1487 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | | 83,832 |
| 1488 | SPECIAL CATEGORIES | | | |
| | PAYMENT IN LIEU OF TAXES | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 2,490,000 |
| 1488A | SPECIAL CATEGORIES | | | |
| | FLORIDA FOREVER | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 300,000 |
| 1489 | SPECIAL CATEGORIES | | | |
| | GREEN SWAMP | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 100,000 |
| 1490 | DATA PROCESSING SERVICES | | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | | | |
| | INFORMATION CENTER | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 932,700 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | | 196,558 |
| 1490A | FIXED CAPITAL OUTLAY | | | |
| | DEBT SERVICE FLORIDA FOREVER BONDS - NEW | | | |
| | SERIES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 5,000,000 |

Funds provided in Specific Appropriation 1490A are for the first year of debt service for the first series of Florida Forever bonds.

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

| | | |
|-----------------|---|-------------|
| 1490B | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 26,250,000 |
| | FROM FLORIDA FOREVER TRUST FUND | 105,000,000 |
| 1490C | FIXED CAPITAL OUTLAY EVERGLADES LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND . . . | 30,000,000 |
| 1490D | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND | 105,000,000 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND . . | 73,421,074 |
| TOTAL: | LAND ADMINISTRATION FROM TRUST FUNDS | 356,616,602 |
| | TOTAL POSITIONS | 67 |
| | TOTAL ALL FUNDS | 356,616,602 |
| LAND MANAGEMENT | | |
| 1491 | SALARIES AND BENEFITS POSITIONS 89 FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 528,259 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 3,540,597 |
| 1492 | OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,060,210 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 260,000 |
| 1493 | EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 273,895 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 7,451 |
| 1493A | OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 71,000 |
| 1494 | LUMP SUM PERFORMANCE BASED PROGRAM BUDGETING - STATE LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 642,319 |
| | FROM FORFEITED PROPERTY TRUST FUND | 50,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,197,505 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 720,281 |
| 1494A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 468,551 |
| 1495 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 250,000 |
| 1496 | SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 56,000 |
| 1497 | SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM FORFEITED PROPERTY TRUST FUND | 716,932 |

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

| | | |
|------|---|--------------------|
| 1498 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 92,006 |
| 1499 | SPECIAL CATEGORIES TOPOGRAPHIC MAPPING FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 200,000 200,000 |
| 1500 | SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 7,510,636 |
| 1501 | SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 10,487,527 |
| 1502 | SPECIAL CATEGORIES TRANSFER TO GAME AND FRESH WATER FISH COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 8,914,751 |
| 1503 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 3,534,267 |
| 1504 | SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 50,000 |
| 1505 | DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . . | 67,300 503,442 |
| 1506 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND | 277,736,221 |

Funds provided in Specific Appropriation 1506 are for Fiscal Year 2000-2001 debt service on outstanding "Preservation 2000" bonds sold prior to July 1, 2000. 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.

| | | |
|----------------------------|----|-------------|
| TOTAL: LAND MANAGEMENT | | |
| FROM TRUST FUNDS | | 319,139,150 |
| TOTAL POSITIONS | 89 | |
| TOTAL ALL FUNDS | | 319,139,150 |

DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

| | | | |
|------|---|-----------|------------|
| 1507 | SALARIES AND BENEFITS | POSITIONS | 461 |
| | FROM GENERAL REVENUE FUND | | 11,996,204 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 194,728 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 389,203 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,018,678 |
| | FROM PERMIT FEE TRUST FUND | | 4,308,571 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 2,494,742 |

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

| | | | |
|----------------|---|------------|------------|
| 1508 | OTHER PERSONAL SERVICES | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 135,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 59,303 |
| 1509 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 194,644 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 532,611 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 36,096 |
| | FROM LAND ACQUISITION TRUST FUND | | 221,045 |
| | FROM PERMIT FEE TRUST FUND | | 309,976 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,029,983 |
| 1510 | AID TO LOCAL GOVERNMENTS | | |
| | TRANSFER TO ST. LUCIE COUNTY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 600,000 |
| 1511 | SPECIAL CATEGORIES | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 39,000 |
| 1512 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 18,608 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,041 |
| | FROM PERMIT FEE TRUST FUND | | 9,635 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 20,690 |
| 1512A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | POLLUTION RESTORATION PROJECTS/GRANT & AID | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 1,490,871 |
| TOTAL: | WATER RESOURCE PROTECTION AND RESTORATION | | |
| | FROM GENERAL REVENUE FUND | 12,190,848 | |
| | FROM TRUST FUNDS | | 12,910,781 |
| | TOTAL POSITIONS | 461 | |
| | TOTAL ALL FUNDS | | 25,101,629 |
| AIR ASSESSMENT | | | |
| 1513 | SALARIES AND BENEFITS | POSITIONS | 20 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 759,294 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 146,975 |
| 1514 | OTHER PERSONAL SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 28,445 |
| 1515 | EXPENSES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 106,791 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 40,272 |
| 1516 | OPERATING CAPITAL OUTLAY | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 12,763 |
| 1517 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 2,381 |
| 1518 | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | | |
| | INFORMATION CENTER | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 42,924 |

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

| | | | |
|---------------------------------|--|-----------|-----------|
| TOTAL: AIR ASSESSMENT | | | |
| | FROM TRUST FUNDS | | 1,139,845 |
| | TOTAL POSITIONS | 20 | |
| | TOTAL ALL FUNDS | | 1,139,845 |
| AIR POLLUTION PREVENTION | | | |
| 1519 | SALARIES AND BENEFITS | POSITIONS | 82 |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 3,753,928 |
| 1520 | OTHER PERSONAL SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 174,156 |
| 1521 | EXPENSES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 521,392 |
| 1522 | OPERATING CAPITAL OUTLAY | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 118,313 |
| 1523 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 15,795 |
| 1524 | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | | |
| | INFORMATION CENTER | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | 278,658 |
| TOTAL: AIR POLLUTION PREVENTION | | | |
| | FROM TRUST FUNDS | | 4,862,242 |
| | TOTAL POSITIONS | 82 | |
| | TOTAL ALL FUNDS | | 4,862,242 |
| WASTE CONTROL | | | |
| 1525 | SALARIES AND BENEFITS | POSITIONS | 159 |
| | FROM GENERAL REVENUE FUND | 501,050 | |
| | FROM INLAND PROTECTION TRUST FUND | | 1,480,787 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,155,476 |
| | FROM PERMIT FEE TRUST FUND | | 390,163 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 2,179,839 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 1,649,769 |
| 1526 | OTHER PERSONAL SERVICES | | |
| | FROM INLAND PROTECTION TRUST FUND | | 110,000 |
| 1527 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 37,830 | |
| | FROM INLAND PROTECTION TRUST FUND | | 267,416 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 107,582 |
| | FROM PERMIT FEE TRUST FUND | | 39,178 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 151,762 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 246,024 |
| 1528 | OPERATING CAPITAL OUTLAY | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 81,225 |
| 1529 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INLAND PROTECTION TRUST FUND | | 183,000 |
| 1530 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 120,594 |
| 1531 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INLAND PROTECTION TRUST FUND | | 5,240 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 5,666 |
| 1532 | SPECIAL CATEGORIES | | |
| | RESEARCH, DEVELOPMENT AND TECHNICAL | | |
| | ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND . . | | 14,000 |

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

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| 1533 | DATA PROCESSING SERVICES | | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | | | |
| | INFORMATION CENTER | | | |
| | FROM INLAND PROTECTION TRUST FUND | | 189,807 | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 146,516 | |
| TOTAL: | WASTE CONTROL | | | |
| | FROM GENERAL REVENUE FUND | 538,880 | | |
| | FROM TRUST FUNDS | | | 8,524,044 |
| | TOTAL POSITIONS | 159 | | |
| | TOTAL ALL FUNDS | | | 9,062,924 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| 1534 | SALARIES AND BENEFITS | POSITIONS | 100 | |
| | FROM GENERAL REVENUE FUND | | 4,079,292 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 318,771 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | | 114,802 |
| | FROM MINERALS TRUST FUND | | | 114,802 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 114,802 |
| 1535 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 50,000 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 127,564 |
| 1536 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,648,272 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 582,783 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | | 27,644 |
| | FROM LAND ACQUISITION TRUST FUND | | | 26,877 |
| | FROM MINERALS TRUST FUND | | | 19,782 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 29,764 |
| 1537 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 100,000 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 18,405 |
| 1538 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | 34,257 | | |
| 1539 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 78,324 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 41,522 |
| 1540 | DATA PROCESSING SERVICES | | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | | | |
| | INFORMATION CENTER | | | |
| | FROM GENERAL REVENUE FUND | 377,570 | | |
| | FROM INLAND PROTECTION TRUST FUND | | | 9,945 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 6,367,715 | | |
| | FROM TRUST FUNDS | | | 1,547,463 |
| | TOTAL POSITIONS | 100 | | |
| | TOTAL ALL FUNDS | | | 7,915,178 |
| WASTE CLEANUP | | | | |
| 1541 | SALARIES AND BENEFITS | POSITIONS | 2 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 95,197 |
| 1542 | SPECIAL CATEGORIES | | | |
| | HAZARDOUS WASTE CLEANUP | | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 70,000 |

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

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| TOTAL: WASTE CLEANUP | | | |
| | FROM TRUST FUNDS | | 165,197 |
| | TOTAL POSITIONS | 2 | 165,197 |
| | TOTAL ALL FUNDS | | 165,197 |
| RESOURCE ASSESSMENT AND MANAGEMENT, DIVISION OF | | | |
| FLORIDA GEOLOGICAL SURVEY | | | |
| 1543 | SALARIES AND BENEFITS | POSITIONS | 38 |
| | FROM MINERALS TRUST FUND | | 1,804,775 |
| 1544 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 479,207 |
| | FROM MINERALS TRUST FUND | | 14,326 |
| 1545 | EXPENSES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 800,135 |
| | FROM MINERALS TRUST FUND | | 309,110 |
| 1546 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 60,000 |
| 1547 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM MINERALS TRUST FUND | | 9,192 |
| 1548 | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | | |
| | INFORMATION CENTER | | |
| | FROM MINERALS TRUST FUND | | 65,456 |
| TOTAL: FLORIDA GEOLOGICAL SURVEY | | | |
| | FROM TRUST FUNDS | | 3,542,201 |
| | TOTAL POSITIONS | 38 | 3,542,201 |
| | TOTAL ALL FUNDS | | 3,542,201 |
| LABORATORY SERVICES | | | |
| 1549 | SALARIES AND BENEFITS | POSITIONS | 82 |
| | FROM GENERAL REVENUE FUND | 394,275 | 3,238,472 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | |
| 1550 | OTHER PERSONAL SERVICES | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | 1,311,340 |
| 1551 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 75,399 | 1,637,709 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | |
| 1552 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 4,000 | 350,000 |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | |
| 1553 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 43,393 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 31,625 |
| 1554 | SPECIAL CATEGORIES | | |
| | GROUND WATER QUALITY MONITORING NETWORK | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | 125,000 |
| 1555 | SPECIAL CATEGORIES | | |
| | WATER MANAGEMENT DISTRICTS LABORATORY | | |
| | SUPPORT | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND . | | 901,526 |
| 1556 | SPECIAL CATEGORIES | | |
| | EVERGLADES LAB SUPPORT | | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 494,180 |

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

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| 1557 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 357,000 |
| 1558 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 13,048 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 19,378 |
| TOTAL: | LABORATORY SERVICES FROM GENERAL REVENUE FUND | 486,722 | |
| | FROM TRUST FUNDS | | 8,509,623 |
| | TOTAL POSITIONS | 82 | |
| | TOTAL ALL FUNDS | | 8,996,345 |

MERCURY MONITORING AND RESEARCH

| | | | |
|--------|---|---|---------|
| 1559 | SALARIES AND BENEFITS FROM ENVIRONMENTAL LABORATORY TRUST FUND | 2 | 151,197 |
| 1560 | EXPENSES FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 35,000 |
| TOTAL: | MERCURY MONITORING AND RESEARCH FROM TRUST FUNDS | | 186,197 |
| | TOTAL POSITIONS | 2 | |
| | TOTAL ALL FUNDS | | 186,197 |

INFORMATION TECHNOLOGY

| | | | |
|------|---|----|-----------|
| 1561 | SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND | 68 | 3,005,445 |
| 1562 | OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND | | 400,000 |
| 1563 | EXPENSES FROM WORKING CAPITAL TRUST FUND | | 3,296,638 |
| 1564 | OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND | | 845,000 |

From funds in Specific Appropriations 1563 and 1564, \$200,000 and \$735,000 respectfully are provided for Replacement of the Server to Meet Agency Computer Applications Growth and Demand Technology Project. Prior to expenditure of funds, the department shall submit the project plan and list of goods and services to be procured to the State Technology Office for approval to ensure the project is consistent with statewide technology standards, addresses compatibility with other essential systems, and leverages the state's consolidated purchasing power. The information gathered by the State Technology Office shall be used to establish baseline information regarding the state's technology assets, state spending and technology standards.

| | | | |
|--------|---|----|-----------|
| 1565 | SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM WORKING CAPITAL TRUST FUND | | 445,895 |
| 1566 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND | | 18,133 |
| 1567 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND | | 790,147 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | 8,801,258 |
| | TOTAL POSITIONS | 68 | |
| | TOTAL ALL FUNDS | | 8,801,258 |

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

WATER RESOURCE MANAGEMENT, DIVISION OF

From the funds in Specific Appropriation 1568 through 1596D, the Water Resource Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of water resource permits processed... | 18,500 |
| 2. Number of alternative water supply projects funded..... | 9 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

BEACH MANAGEMENT

| | | | | |
|-------|---|-----------|-----------|------------|
| 1568 | SALARIES AND BENEFITS | POSITIONS | 74 | |
| | FROM GENERAL REVENUE FUND | | 2,824,167 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 253,247 |
| | FROM PERMIT FEE TRUST FUND | | | 215,337 |
| 1569 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 639,373 | |
| 1570 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 529,817 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 73,086 |
| | FROM PERMIT FEE TRUST FUND | | | 306,438 |
| 1571 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PERMIT FEE TRUST FUND | | | 103,508 |
| 1572 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 26,359 | |
| 1573 | DATA PROCESSING SERVICES | | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 26,146 | |
| 1573A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | | |
| | BEACH PROJECTS - STATEWIDE | | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 30,338,223 |

Funds in Specific Appropriation 1573A are provided for the following projects identified on the priority list included in the Department of Environmental Protection's Amended 2000-01 Legislative Budget Request.

Projects receiving federal and local matching funds:

| | |
|---|-----------|
| Statewide Inlet/Beach Management..... | 1,200,000 |
| Estero Island/Lover's Key Beach Restoration..... | 4,770,539 |
| Captiva Island Beach Nourishment..... | 81,901 |
| Dade County Beach Nourishment..... | 282,000 |
| Hutchinson Island Beach Nourishment..... | 1,508,990 |
| Venice Beach Nourishment..... | 118,951 |
| Ponce de Leon Inlet Management Plan Implementation..... | 474,000 |
| St. Lucie Inlet Management Plan Implementation..... | 1,963,225 |
| Lido Key Beach Nourishment..... | 90,900 |
| Gasparilla Island Beach Restoration..... | 3,408,681 |

Projects receiving only local matching fund:

| | |
|--|-----------|
| New Projects - Feasibility/Design..... | 1,684,987 |
|--|-----------|

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

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| | Key Biscayne Beach Nourishment..... | 70,000 | |
| | Ambersand/Wabasso Beach Restoration..... | 4,638,215 | |
| | Honeymoon Island Beach Restoration..... | 750,000 | |
| | Juno Beach Restoration..... | 1,286,305 | |
| | Collier County Beach Renourishment..... | 321,930 | |
| | Midtown/Phipps Beach Restoration Project..... | 5,685,728 | |
| | South Lake Worth Inlet Management Plan Implementation..... | 571,432 | |
| | Bonita Beach Nourishment Project..... | 108,157 | |
| | Marco Island Beach Nourishment..... | 69,862 | |
| | New Smyrna Beach Dune Restoration..... | 1,252,420 | |
| 1573B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY ANNES BEACH ENHANCEMENTS - MONROE COUNTY FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 80,000 |
| 1573C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY VOLUSIA COUNTY BEACH IMPROVEMENTS - NORTH ORMOND FROM GENERAL REVENUE FUND | 300,000 | |
| TOTAL: | BEACH MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,345,862 | 31,369,839 |
| | TOTAL POSITIONS | 74 | |
| | TOTAL ALL FUNDS | | 35,715,701 |
| WATER RESOURCE PROTECTION AND RESTORATION | | | |
| 1574 | SALARIES AND BENEFITS POSITIONS | 274 | |
| | FROM GENERAL REVENUE FUND | 2,249,495 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 245,973 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,461,391 |
| | FROM LAND ACQUISITION TRUST FUND | | 517,419 |
| | FROM MINERALS TRUST FUND | | 1,828,329 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 704,398 |
| | FROM PERMIT FEE TRUST FUND | | 705,614 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,353,798 |
| 1575 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 21,000 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 520,000 |
| | FROM LAND ACQUISITION TRUST FUND | | 40,000 |
| | FROM MINERALS TRUST FUND | | 145,479 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 12,985 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 407,956 |
| 1576 | EXPENSES FROM GENERAL REVENUE FUND | 231,051 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 65,251 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 238,386 |
| | FROM LAND ACQUISITION TRUST FUND | | 37,937 |
| | FROM MINERALS TRUST FUND | | 411,068 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 85,908 |
| | FROM PERMIT FEE TRUST FUND | | 596,298 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 380,805 |
| 1577 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 453,000 |

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

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| 1578 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM PERMIT FEE TRUST FUND | | 250,000 |
| 1579 | OPERATING CAPITAL OUTLAY FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 53,500 |
| 1580 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 400,000 103,436 |
| 1581 | SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND . | | 1,299,027 |
| 1582 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,529,925 |
| 1582A | SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND | | 1,909,784 |
| 1583 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . | | 2,550,000 |
| 1584 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND . | 61,619 | 25,251 25,251 14,153 |
| 1585 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND | | 1,285,197 |
| 1586 | SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND . | | 78,500 214,897 |
| 1587 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | | 700,000 |
| 1588 | SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . | | 1,889,202 |
| 1589 | SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND . | | 450,000 |
| 1590 | SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND . . . | | 534,582 |
| 1591 | 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 . | 55,092 | 126,816 622,084 808,155 |

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

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| 1591A | FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 10,000,000 |
| 1591B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . | 7,500,000 |
| 1591C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY ST. LUCIE RIVER INITIATIVE FROM GENERAL REVENUE FUND | 7,500,000 |
| 1591D | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY LAKE WORTH LAGOON FROM GENERAL REVENUE FUND | 1,500,000 |
| 1591E | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY HUDSON CHANNEL DREDGING FROM GENERAL REVENUE FUND | 1,080,000 |
| 1591F | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY DAVIE CANAL REFORESTATION FROM GENERAL REVENUE FUND | 135,000 |
| 1591G | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY STATEWIDE RESTORATION PROJECTS FROM GENERAL REVENUE FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 36,094,420 10,500,000 |

From the funds in Specific Appropriation 1591G, the following Wastewater Projects are funded as follows:

From Solid Waste Management Trust Fund:

| | |
|--|-----------|
| Alachua Water Quality Preservation Project..... | 300,000 |
| Arroyo Parkway Utility Service..... | 250,000 |
| Astor-Astor Park Wastewater Treatment Facility..... | 1,500,000 |
| Atlantic Beach Core City Sanitary Sewer Improvements..... | 350,000 |
| Bradenton Reclaimed Water Reuse System Master Plan..... | 700,000 |
| Bunnell WWTP Upgrade & Reuse System..... | 750,000 |
| Callahan New Wastewater Treatment Facility and Infrastructure Improvements..... | 750,000 |
| Carrabelle Wastewater System Improvements and Service Expansion..... | 250,000 |
| Century WWTP Discharge Conversion to Beneficial Reuse..... | 750,000 |
| Chassahowitzka Regional Wastewater Collection System..... | 1,000,000 |
| Chipley Domestic Wastewater Treatment & Disposal System Repair/Upgrade..... | 350,000 |
| City of Moore Haven Sewer Extension..... | 500,000 |
| City of Sanibel Phase I Sewer Expansion Project..... | 500,000 |
| Dade City Water Reuse System..... | 700,000 |
| East Palatka Regional Wastewater System..... | 750,000 |
| Florida City Storm Recovery, Repair & Improvement Project... | 700,000 |

The following Wastewater Projects are funded from nonrecurring General Revenue Funds:

| | |
|---|---------|
| Gulf Beaches Sewer..... | 300,000 |
| High Springs Municipal Wastewater Collection, Treatment & Disposal System..... | 750,000 |
| Highland Village Wastewater System Improvements..... | 500,000 |
| Homosassa Wastewater Collection System - Phase II..... | 750,000 |
| Islamorada Wastewater Treatment System..... | 900,000 |

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

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|---|-----------|
| Lacoochee Wastewater Facilities Improvement Program..... | 100,000 |
| Mainland Regional Wastewater Treatment Plant - Fort Pierce.. | 100,000 |
| Merritt Island Septic Tank Elimination & Sanitary Sewer Installation Project - Phase II..... | 250,000 |
| Milton Wastewater Treatment Plant Improvements..... | 700,000 |
| Monticello Inflow/Infiltration Study & Rehabilitation..... | 215,000 |
| New Port Richey Phase II Reclaimed Water Transmission Main Extensions..... | 400,000 |
| North Miami Sewer System Lining..... | 250,000 |
| Opa-Locka Wastewater System Improvements..... | 375,000 |
| Ousley Estates Sewer Collection System/Okeechobee County Effluent Disposal System..... | 400,000 |
| Pahokee WWTP Improvements & city-wide Infiltration/Inflow Correction | 500,000 |
| Pembroke Park Wastewater Collection Pumping System Improvements..... | 100,000 |
| Phillipi Creek Septic Tank Replacement Project..... | 1,500,000 |
| Port St. Joe Wastewater Treatment Plant and Collection System | 300,000 |
| Rose Bay Area Collection System Improvements - Part II..... | 2,604,000 |
| Sewering of Lake Tarpon Acres- Phase One..... | 400,000 |
| South Waterfront Park Sanitary Sewer Collection System..... | 400,000 |
| St. Augustine Removal of WWTP #2 From a Barrier Island..... | 350,000 |
| Stone Island Wastewater Collection & Transmission System.... | 750,000 |
| The City of Key West Sewer System Rehabilitation..... | 1,500,000 |
| Wakulla County Central Sewer Expansion..... | 200,000 |
| Walton County Collection System Improvements..... | 600,000 |
| Winsberg Farm Wetland Restoration..... | 500,000 |
| Zolfo Springs Wastewater Improvements..... | 150,000 |
| Guano, Tolomato, and Matanzas Rivers Restoration Program - Installation of Centralized Sanitary Sewer Collection Systems..... | 150,000 |

From funds in Specific Appropriation 1591G the following
Surface Water Projects are funded from nonrecurring General
Revenue Funds:

| | |
|--|-----------|
| Islamorada Stormwater Improvement..... | 200,000 |
| Monroe County Stormwater Master Plan..... | 200,000 |
| Ashley Lane Flooding Problems..... | 56,300 |
| Biscayne Bay Restoration (5 projects)..... | 500,000 |
| City of Palm Bay #1 - Port Malabar CC Unit 4/Flood/Wtr Impv. | 99,500 |
| City of Palmetto - Stormwater Project..... | 309,000 |
| City of Sweetwater Stormwater Project..... | 500,000 |
| Euclid Avenue and Clough Avenue Stormwater Management System (Volusia)..... | 31,500 |
| Florida Lake Watch-Project Coast..... | 400,000 |
| Four Corners Stormwater Project..... | 200,000 |
| Gator Slough Watershed Management and Environmental Enhancement..... | 500,000 |
| Grant Hunter Flood Attenuation and Water Quality Pond..... | 200,000 |
| Harbor Palms Stormwater Retrofit & Flood Protection..... | 250,000 |
| Highland Village Surface Water System Improvement Project... | 250,000 |
| Huguenot Lake Stormwater Improvements..... | 200,000 |
| John's Pass Village Reconstruction Enhancement Project - Phase 1..... | 250,000 |
| Lake Hancock/Upper Peace River Enhancement Project..... | 500,000 |
| Lake Jackson Restoration Project..... | 500,000 |
| Lake Panasofkee Restoration..... | 2,000,000 |
| Lake Trafford Restoration..... | 400,000 |
| Lake Worth Lagoon Restoration Project..... | 1,000,000 |
| Lake Worth Lagoon Stormwater Improvements at Riviera Beach.. | 300,000 |
| Lake Worth Lagoon Stormwater Program at the City of West Palm Beach | 1,000,000 |
| Little Wekiva River Arch Pipe Remediation..... | 700,000 |
| McIntosh Park Wetland Restoration / East Side Canal Water Quality Treatment System..... | 125,000 |
| Miami River Dredging Project..... | 1,000,000 |
| Miami-Dade County's Watershed Planning Project: Central Basins Stormwater Planning Component, Phases I and II.... | 100,000 |
| North Fork of the New River Restoration Phase IV..... | 100,000 |
| Piping Canal RC-4..... | 353,000 |
| South Miami-Dade County Watershed Planning Project..... | 100,000 |
| Stevenson Creek Water Quality Improvement Projects..... | 1,500,000 |
| The Indian River Lagoon Initiative..... | 37,000 |
| Town Pond Rehabilitation Project..... | 400,000 |
| Treadway Drive Surface Water Restoration Project..... | 31,620 |
| Turnbull Creek Tributary "E" Stormwater Management System... | 157,500 |

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

| | | |
|--|-----------|--|
| Wares Creek Maintenance / Navigational Dredging..... | 150,000 | |
| Sebastian River Muck Removal..... | 3,100,000 | |
| Sebastian River Basin - Stormwater..... | 1,000,000 | |
| Indian River Farms WCD..... | 900,000 | |
| West Miami Surface Water System Improvements..... | 500,000 | |

From funds in Specific Appropriation 1591G the following
Surface Water Project is funded from the Solid Waste
Management Trust Fund.

| | | |
|--|---------|--|
| Pilot Water Treatment Project/Urban Agr StormWtr Runoff..... | 400,000 | |
|--|---------|--|

Funds in Specific Appropriation 1591G from the Solid Waste Management
Trust Fund are contingent upon legislation becoming law that amends s.
212.20, Florida Statutes, to provide for appropriation of funds for this
purpose.

| | | |
|--|--|-------------|
| 1591H GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM EVERGLADES RESTORATION RESERVE TRUST FUND | | 100,000,000 |
|--|--|-------------|

Funds provided in Specific Appropriation 1591H are contingent upon
legislation becoming law which creates the Everglades Restoration
Reserve Trust Fund.

| | | |
|--|-----------|--|
| 1591I GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY RESTORATION/ST JOHNS RIVER FROM GENERAL REVENUE FUND | 9,500,000 | |
|--|-----------|--|

| | | |
|---|---------|--|
| 1591J GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY HASTINGS WWTP IMPROVEMENTS - PHASE II FROM GENERAL REVENUE FUND | 400,000 | |
|---|---------|--|

| | | |
|--|---------|--|
| 1591K GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY CITY OF BROOKSVILLE WASTEWATER PROJECT FROM GENERAL REVENUE FUND | 500,000 | |
|--|---------|--|

| | | |
|---|------------|-------------|
| TOTAL: WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND | 59,327,677 | |
| FROM TRUST FUNDS | | 163,081,755 |
| TOTAL POSITIONS | 274 | |
| TOTAL ALL FUNDS | | 222,409,432 |

WATER SUPPLY

| | | |
|--|---------|--------|
| 1592 SALARIES AND BENEFITS POSITIONS | 14 | |
| FROM GENERAL REVENUE FUND | 685,874 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 61,991 |

| | | |
|--|---------|--------|
| 1593 EXPENSES FROM GENERAL REVENUE FUND | 223,843 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 20,000 |

| | | |
|--|-----------|--|
| 1594 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT OPERATIONS FROM GENERAL REVENUE FUND | 1,099,922 | |
|--|-----------|--|

| | | |
|--|-----------|--|
| 1595 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM GENERAL REVENUE FUND | 1,099,922 | |
|--|-----------|--|

| | | |
|---|---------|--|
| 1596 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM GENERAL REVENUE FUND | 547,000 | |
|---|---------|--|

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

| | | | |
|--------|--|------------|-------------|
| 1596A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND | 5,000,000 | |
| | FROM DRINKING WATER REVOLVING LOAN TRUST FUND | | 31,000,000 |
| 1596B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND | 9,000,000 | |
| | FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND | | 126,000,000 |
| 1596C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | 3,500,000 |
| 1596D | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY PENSACOLA BEACH FISHING PIER - HURRICANE OPAL DAMAGE FROM LAND ACQUISITION TRUST FUND | | 500,000 |
| TOTAL: | WATER SUPPLY FROM GENERAL REVENUE FUND | 17,656,561 | |
| | FROM TRUST FUNDS | | 161,081,991 |
| | TOTAL POSITIONS | 14 | |
| | TOTAL ALL FUNDS | | 178,738,552 |

WASTE MANAGEMENT, DIVISION OF

From the funds in Specific Appropriation 1597 through 1633B, the Waste Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|---|------------------|
| 1. Number of petroleum program contaminated sites being cleaned up..... | 2,668 |
| 2. Number of known contaminated hazardous waste sites being cleaned up..... | 200 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

Funds provided in Specific Appropriations 1597 through 1633B may not be used to continue state funding of the Keep Florida Beautiful Program.

WASTE CLEANUP

| | | | |
|------|---|-----------|-----------|
| 1597 | SALARIES AND BENEFITS | POSITIONS | 105 |
| | FROM GENERAL REVENUE FUND | | 76,398 |
| | FROM INLAND PROTECTION TRUST FUND | | 3,428,938 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 49,310 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,132,861 |
| 1598 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 5,351 | |
| | FROM INLAND PROTECTION TRUST FUND | | 486,230 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 10,294 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 148,083 |

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

| | | |
|-------|--|---------------------------|
| 1599 | AID TO LOCAL GOVERNMENTS PETROLEUM TANKS CLEANUP - ADVANCE WORKING CAPITAL FROM INLAND PROTECTION TRUST FUND | 1,000,000 |
| 1600 | OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . | 39,716 1,751 14,710 |
| 1601 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND . | 2,883 |
| 1602 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . | 6,368,014 |
| 1603 | SPECIAL CATEGORIES INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND | 65,000,000 |
| 1604 | SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . | 12,398,232 |
| 1605 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND . | 31,968 12,449 |
| 1606 | SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND . | 231,092 |
| 1607 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | 13,276,149 1,381,866 |
| 1608 | SPECIAL CATEGORIES TRANSFER TO AUDITOR GENERAL - PETROLEUM CLEANUP AUDIT FROM INLAND PROTECTION TRUST FUND | 1,500,000 |
| 1608A | SPECIAL CATEGORIES BROWNFIELD REDEVELOPMENT PROGRAM - DADE COUNTY FROM INLAND PROTECTION TRUST FUND | 400,000 |
| 1608B | SPECIAL CATEGORIES REMEDICATION OF BROWNFIELD SITE - CITY OF CLEARWATER FROM INLAND PROTECTION TRUST FUND | 500,000 |
| 1608C | SPECIAL CATEGORIES BROWNFIELD - EASTWARD HO URBAN REDEVELOPMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 150,000 |
| 1609 | DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND | 204,605 |
| 1609A | FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND | 2,000,000 |
| 1609B | FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 250,000 |
| 1609C | FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND | 124,750,000 |

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

| | | | |
|----------------------|---|-----------|-------------|
| TOTAL: WASTE CLEANUP | | | |
| | FROM GENERAL REVENUE FUND | 81,749 | |
| | FROM TRUST FUNDS | | 234,769,151 |
| | TOTAL POSITIONS | 105 | |
| | TOTAL ALL FUNDS | | 234,850,900 |
| WASTE CONTROL | | | |
| 1610 | SALARIES AND BENEFITS | POSITIONS | 161 |
| | FROM INLAND PROTECTION TRUST FUND | | 1,102,947 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,999,453 |
| | FROM PERMIT FEE TRUST FUND | | 71,106 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 1,684,207 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,587,003 |
| 1611 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 23,562 | |
| | FROM INLAND PROTECTION TRUST FUND | | 23,780 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 434,742 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 150,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 12,000 |
| 1612 | EXPENSES | | |
| | FROM INLAND PROTECTION TRUST FUND | | 165,198 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 634,856 |
| | FROM PERMIT FEE TRUST FUND | | 6,712 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 359,002 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 453,328 |
| 1614 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SOUTHERN WASTE | | |
| | INFORMATION EXCHANGE CLEARING HOUSE | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 300,000 |
| 1615 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LOCAL HAZARDOUS WASTE | | |
| | COLLECTION | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 600,000 |
| 1616 | 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 |
| 1617 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 9,128 |
| 1618 | SPECIAL CATEGORIES | | |
| | STORAGE TANK COMPLIANCE VERIFICATION | | |
| | FROM INLAND PROTECTION TRUST FUND | | 9,500,000 |
| 1619 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF TRANSPORTATION | | |
| | FOR ADOPT-A-HIGHWAY PROGRAM | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 100,000 |
| 1620 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF HEALTH FOR | | |
| | BIOMEDICAL WASTE REGULATION | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 880,000 |
| 1621 | SPECIAL CATEGORIES | | |
| | DEMONSTRATION PROJECT FOR RECYCLING | | |
| | MERCURY-CONTAINING DEVICES | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 100,000 |
| 1622 | SPECIAL CATEGORIES | | |
| | FEDERAL WASTE PLANNING GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 483,500 |
| 1623 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE SITES RESTORATION | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,000,000 |

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

| | | |
|--------|---|----------------------------|
| 1624 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION/ RESEARCH AND DEMONSTRATION PROJECTS FROM SOLID WASTE MANAGEMENT TRUST FUND . . . | 150,000 |
| 1625 | SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 200,000 |
| 1626 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . | 2,278,598 |
| 1627 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . . | 10,656 21,277 39,420 |
| 1628 | SPECIAL CATEGORIES TRANSFER TO BOARD OF REGENTS - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . . | 1,300,000 |
| 1629 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - RECYCLABLE MATERIALS FROM SOLID WASTE MANAGEMENT TRUST FUND . . . | 596,537 |
| 1630 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - SOLID WASTE TAX COLLECTION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . | 110,000 |
| 1631 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF EDUCATION SOLID WASTE PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . | 139,135 |
| 1632 | SPECIAL CATEGORIES BASELINE LITTER SURVEY/CENTER FOR SOLID AND HAZARDOUS WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . | 200,000 |
| 1633 | DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . | 295,368 577,735 |
| 1633A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . | 22,850,000 |
| 1633B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY FLORIDA KEYS SPILL CORPORATIVE INC FROM GENERAL REVENUE FUND | 250,000 |
| TOTAL: | WASTE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 273,562 52,540,049 |
| | TOTAL POSITIONS | 161 |
| | TOTAL ALL FUNDS | 52,813,611 |

RECREATION AND PARKS, DIVISION OF

From the funds in Specific Appropriation 1634 through 1666, the Recreation and Parks Program will meet the following performance standards as required by the Government Performance and Accountability

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

Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of state park sites managed..... | 152 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

LAND MANAGEMENT

| | | | | |
|--------|--|-----------|----|-----------|
| 1634 | SALARIES AND BENEFITS | POSITIONS | 21 | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 25,350 |
| | FROM LAND ACQUISITION TRUST FUND | | | 1,008,237 |
| 1635 | OTHER PERSONAL SERVICES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 384,000 |
| 1636 | EXPENSES | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 4,417 |
| | FROM LAND ACQUISITION TRUST FUND | | | 4,386 |
| 1636A | OPERATING CAPITAL OUTLAY | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 25,000 |
| 1637 | LUMP SUM | | | |
| | PERFORMANCE BASED PROGRAM BUDGETING - | | | |
| | RECREATION AND PARKS | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 113,000 |
| | FROM LAND ACQUISITION TRUST FUND | | | 1,189,787 |
| 1637A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 34,039 |
| 1638 | SPECIAL CATEGORIES | | | |
| | MANAGEMENT OF WATER CONTROL STRUCTURES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 200,000 |
| 1639 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 33,441 |
| TOTAL: | LAND MANAGEMENT | | | |
| | FROM TRUST FUNDS | | | 3,021,657 |
| | TOTAL POSITIONS | 21 | | |
| | TOTAL ALL FUNDS | | | 3,021,657 |

RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

| | | | | |
|--------|--|-----------|---|---------|
| 1640 | SALARIES AND BENEFITS | POSITIONS | 5 | |
| | FROM STATE PARK TRUST FUND | | | 190,378 |
| 1641 | LUMP SUM | | | |
| | PERFORMANCE BASED PROGRAM BUDGETING - | | | |
| | RECREATION AND PARKS | | | |
| | FROM STATE PARK TRUST FUND | | | 97,898 |
| TOTAL: | RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS | | | |
| | FROM TRUST FUNDS | | | 288,276 |
| | TOTAL POSITIONS | 5 | | |
| | TOTAL ALL FUNDS | | | 288,276 |

STATE PARK OPERATIONS

| | | | | |
|------|--|-----------|-------|-----------|
| 1642 | SALARIES AND BENEFITS | POSITIONS | 1,043 | |
| | FROM CONSERVATION AND RECREATION LANDS | | | |
| | TRUST FUND | | | 2,440,824 |

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

| | | |
|-------|--|------------|
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 34,958 |
| | FROM STATE PARK TRUST FUND | 32,791,309 |
| 1643 | OTHER PERSONAL SERVICES | |
| | FROM CONSERVATION AND RECREATION LANDS | |
| | TRUST FUND | 44,800 |
| | FROM STATE PARK TRUST FUND | 658,000 |
| 1644 | EXPENSES | |
| | FROM CONSERVATION AND RECREATION LANDS | |
| | TRUST FUND | 188,576 |
| | FROM STATE PARK TRUST FUND | 2,298,339 |
| 1645 | OPERATING CAPITAL OUTLAY | |
| | FROM STATE PARK TRUST FUND | 520,585 |
| 1646 | LUMP SUM | |
| | PERFORMANCE BASED PROGRAM BUDGETING - | |
| | RECREATION AND PARKS | |
| | FROM CONSERVATION AND RECREATION LANDS | |
| | TRUST FUND | 1,324,753 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 6,960 |
| | FROM STATE PARK TRUST FUND | 12,344,659 |
| 1646A | LUMP SUM | |
| | MANATEE PROTECTION PLAN | |
| | FROM LAND ACQUISITION TRUST FUND | 600,000 |
| 1647 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM STATE PARK TRUST FUND | 2,250,000 |
| 1648 | SPECIAL CATEGORIES | |
| | DISTRIBUTION OF SURCHARGE FEES | |
| | FROM STATE PARK TRUST FUND | 550,000 |
| 1649 | SPECIAL CATEGORIES | |
| | DISBURSE DONATIONS | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 310,000 |
| | FROM STATE PARK TRUST FUND | 250,000 |
| 1650 | SPECIAL CATEGORIES | |
| | AMERICORPS PROGRAM | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 418,919 |
| 1651 | SPECIAL CATEGORIES | |
| | OUTSOURCING/PRIVITIZATION | |
| | FROM CONSERVATION AND RECREATION LANDS | |
| | TRUST FUND | 1,000,000 |
| 1652 | SPECIAL CATEGORIES | |
| | CONTROL OF INVASIVE EXOTICS | |
| | FROM STATE PARK TRUST FUND | 300,000 |
| 1653 | SPECIAL CATEGORIES | |
| | PURCHASES FOR RESALE | |
| | FROM STATE PARK TRUST FUND | 1,096,420 |
| 1654 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM STATE PARK TRUST FUND | 1,003,251 |
| 1655 | SPECIAL CATEGORIES | |
| | INTERIM LAND MANAGEMENT OF CONSERVATION | |
| | AND RECREATION LANDS PROGRAM | |
| | FROM CONSERVATION AND RECREATION LANDS | |
| | TRUST FUND | 850,000 |
| 1656 | SPECIAL CATEGORIES | |
| | LAND USE PROCEEDS DISBURSEMENTS | |
| | FROM STATE PARK TRUST FUND | 150,000 |
| 1657 | DATA PROCESSING SERVICES | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | |
| | INFORMATION CENTER | |
| | FROM STATE PARK TRUST FUND | 1,500,000 |

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

| | | |
|-------|---|-----------|
| 1657A | FIXED CAPITAL OUTLAY ACQUISITION OF RAILROAD RIGHTS OF WAY FROM FLORIDA FOREVER TRUST FUND | 4,500,000 |
| 1657B | FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM LAND ACQUISITION TRUST FUND | 1,500,000 |
| 1657C | FIXED CAPITAL OUTLAY STATEWIDE CAMPGROUND REPAIRS/RENOVATIONS FROM LAND ACQUISITION TRUST FUND | 500,000 |
| 1657D | FIXED CAPITAL OUTLAY INVASIVE EXOTICS/GREENWAYS FROM LAND ACQUISITION TRUST FUND | 127,000 |
| 1657E | FIXED CAPITAL OUTLAY GRAYTON BEACH STATE REC AREA FROM LAND ACQUISITION TRUST FUND | 910,000 |
| 1657F | FIXED CAPITAL OUTLAY ICHETUCKNEE SPRINGS STATE PARK FROM LAND ACQUISITION TRUST FUND | 350,000 |
| 1657G | FIXED CAPITAL OUTLAY JOHN PENNEKAMP CORAL REEF STATE PARK FROM LAND ACQUISITION TRUST FUND | 120,000 |
| 1657H | FIXED CAPITAL OUTLAY KEY LARGO HAMMOCK STRUCTURE REMOVAL FROM LAND ACQUISITION TRUST FUND | 500,000 |
| 1657I | FIXED CAPITAL OUTLAY LIGNUMVITAE KEY STATE PARK FROM LAND ACQUISITION TRUST FUND | 300,000 |
| 1657J | FIXED CAPITAL OUTLAY JOHN D. MACARTHUR BEACH SP MUNYON ISLAND FROM LAND ACQUISITION TRUST FUND | 1,000,000 |
| 1657K | FIXED CAPITAL OUTLAY NORTH PENINSULA SRA FROM LAND ACQUISITION TRUST FUND | 230,000 |
| 1657L | FIXED CAPITAL OUTLAY RAVINE GARDENS CIVIC CENTER IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND | 250,000 |
| 1657M | FIXED CAPITAL OUTLAY DEEP CREEK RECREATIONAL AREA FROM LAND ACQUISITION TRUST FUND | 915,095 |
| 1657N | FIXED CAPITAL OUTLAY MAJORIE HARRIS-CARR VISITOR CENTER AND TRAILHEAD FROM LAND ACQUISITION TRUST FUND | 550,020 |
| 1657O | FIXED CAPITAL OUTLAY LAKE OKEECHOBEE SCENIC TRAIL FROM LAND ACQUISITION TRUST FUND | 2,500,000 |
| 1657P | FIXED CAPITAL OUTLAY ST. LUCIE INLET/SEABRANCH STATE PRESERVE FROM LAND ACQUISITION TRUST FUND | 700,000 |
| 1657Q | FIXED CAPITAL OUTLAY YBOR CITY STATE MUSEUM FROM LAND ACQUISITION TRUST FUND | 200,000 |
| 1657R | FIXED CAPITAL OUTLAY TRAILS DEVELOPMENT - STATEWIDE FROM LAND ACQUISITION TRUST FUND | 1,042,056 |
| 1657S | FIXED CAPITAL OUTLAY CANAL REVETMENT SYSTEM FROM LAND ACQUISITION TRUST FUND | 713,000 |

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

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| 1657T | FIXED CAPITAL OUTLAY GREENWAYS DEVELOPMENT - STATEWIDE FROM LAND ACQUISITION TRUST FUND | 250,000 |
| 1657U | FIXED CAPITAL OUTLAY BALD POINT FROM LAND ACQUISITION TRUST FUND | 250,000 |
| 1657V | FIXED CAPITAL OUTLAY STEPHEN FOSTER PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND | 225,000 |
| 1657W | FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND | 4,000,000 |
| 1657X | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND . . . FROM FLORIDA FOREVER TRUST FUND | 1,500,000 4,500,000 |
| 1657Y | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND | 600,000 |
| 1657Z | FIXED CAPITAL OUTLAY NAVARRE BEACH STATE PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND | 6,000,000 |
| 1657AA | FIXED CAPITAL OUTLAY JOHN U. LLOYD STATE PARK - PICNIC PAVILIONS FROM LAND ACQUISITION TRUST FUND | 480,000 |
| 1657AB | FIXED CAPITAL OUTLAY DEVELOPMENT OF STATE PARKS - STATEWIDE - BASIC AMENITIES FROM LAND ACQUISITION TRUST FUND | 400,000 |
| 1657AC | FIXED CAPITAL OUTLAY PREVENTATIVE MAINTENANCE AND REPAIRS - STATE PARKS FROM LAND ACQUISITION TRUST FUND | 500,000 |
| 1657AD | FIXED CAPITAL OUTLAY TOPSAIL HILL REPAIRS AND SECURITY MEASURES FROM LAND ACQUISITION TRUST FUND | 636,200 |
| 1657AE | FIXED CAPITAL OUTLAY LAKE LOUISA STATE PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 2,450,000 |
| 1657AF | FIXED CAPITAL OUTLAY RENOVATE STATE PARK CABINS - STATEWIDE FROM LAND ACQUISITION TRUST FUND | 100,000 |
| 1657AG | FIXED CAPITAL OUTLAY GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT FROM GRANTS AND DONATIONS TRUST FUND . . . | 1,300,000 |
| 1657AH | FIXED CAPITAL OUTLAY TALBOT ISLAND STATE PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND | 500,000 |
| 1657AI | FIXED CAPITAL OUTLAY PASCO COUNTY - PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND | 596,000 |
| 1657AJ | FIXED CAPITAL OUTLAY PARK DEVELOPMENT - HOMOSASSA SPRINGS FROM LAND ACQUISITION TRUST FUND | 1,000,000 |

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

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| 1657AK | FIXED CAPITAL OUTLAY SAVANNAS STATE RESERVE DEVELOPMENT FROM LAND ACQUISITION TRUST FUND | 250,000 |
| 1657AL | FIXED CAPITAL OUTLAY WEKIWA SPRINGS PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND | 300,000 |
| 1657AM | FIXED CAPITAL OUTLAY DUDLEY FARM RESTORATION AND DEVELOPMENT FROM LAND ACQUISITION TRUST FUND | 100,000 |
| 1657AN | FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS/STATE MATCH FROM LAND ACQUISITION TRUST FUND | 400,000 |
| 1657AO | FIXED CAPITAL OUTLAY FORT ZACHARY TAYLOR PARK DEVELOPMENT/FORT RESTORATION FROM LAND ACQUISITION TRUST FUND | 250,000 |
| 1657AP | FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND | 1,000,000 |
| 1657AQ | FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND | 3,850,000 |
| 1657AR | FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM LAND ACQUISITION TRUST FUND | 5,000,000 |
| 1657AS | FIXED CAPITAL OUTLAY RENOVATIONS/REPLACEMENT - SEWAGE SYSTEM - STATEWIDE FROM LAND ACQUISITION TRUST FUND | 1,717,000 |
| 1658 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND | 28,165,826 |
| 1658A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM LAND ACQUISITION TRUST FUND | 39,331,395 |
| <p>Funds in Specific Appropriation 1658A are provided for projects identified on the Applicant Priority List for the current Florida Recreation Development Assistance Program, pursuant to s. 375.075, Florida Statutes.</p> | | |
| 1658B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM GRANTS AND DONATIONS TRUST FUND | 1,600,000 |
| 1658C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY PERDIDO KEY TROLLEY SERVICE FROM LAND ACQUISITION TRUST FUND | 60,000 |
| 1658D | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY MIAMI SPRINGS GREEN BELTWAY PATH FROM LAND ACQUISITION TRUST FUND | 500,000 |

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

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| TOTAL: STATE PARK OPERATIONS | | | |
| | FROM TRUST FUNDS | | 187,650,945 |
| | TOTAL POSITIONS | 1,043 | |
| | TOTAL ALL FUNDS | | 187,650,945 |
| COASTAL AND AQUATIC MANAGED AREAS | | | |
| 1659 | SALARIES AND BENEFITS | POSITIONS | 98 |
| | FROM GENERAL REVENUE FUND | | 405,702 |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 1,013,534 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 812,854 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,695,156 |
| 1660 | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 89,791 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,238 |
| 1660A | OPERATING CAPITAL OUTLAY | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 10,000 |
| 1661 | LUMP SUM | | |
| | PERFORMANCE BASED PROGRAM BUDGETING - | | |
| | COASTAL MANAGED AREAS | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 1,796,938 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,224,864 |
| | FROM LAND ACQUISITION TRUST FUND | | 681,399 |
| 1661A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 24,000 |
| 1661B | SPECIAL CATEGORIES | | |
| | LITTLE PINE ISLAND MITIGATION BANK | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 160,000 |
| 1662 | 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 |
| 1663 | SPECIAL CATEGORIES | | |
| | MARINE RESEARCH GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 573,247 |
| 1664 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 60,113 | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 19,103 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 16,089 |
| 1665 | SPECIAL CATEGORIES | | |
| | INTERIM LAND MANAGEMENT OF CONSERVATION | | |
| | AND RECREATION LANDS PROGRAM | | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | TRUST FUND | | 414,553 |
| 1666 | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | | |
| | INFORMATION CENTER | | |
| | FROM GENERAL REVENUE FUND | 246,310 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 982 |
| | FROM LAND ACQUISITION TRUST FUND | | 4,010 |

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

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| TOTAL: COASTAL AND AQUATIC MANAGED AREAS | | |
| FROM GENERAL REVENUE FUND | 712,125 | |
| FROM TRUST FUNDS | | 8,598,237 |
| TOTAL POSITIONS | 98 | |
| TOTAL ALL FUNDS | | 9,310,362 |

AIR RESOURCES MANAGEMENT, DIVISION OF

From the funds in Specific Appropriation 1667 through 1685, the Air Resources Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of monitors operated by the department and local programs..... | 240 |
| 2. Number of facility inspections..... | 6,477 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

AIR ASSESSMENT

| | | | | |
|--------|---|-----------|----|------------|
| 1667 | SALARIES AND BENEFITS | POSITIONS | 36 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | | 1,768,747 |
| 1668 | OTHER PERSONAL SERVICES | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | | 3,731,148 |
| 1669 | EXPENSES | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | | 1,275,016 |
| 1670 | OPERATING CAPITAL OUTLAY | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | | 679,891 |
| 1671 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | | 50,000 |
| 1672 | SPECIAL CATEGORIES | | | |
| | DISTRIBUTION TO COUNTIES - MOTOR VEHICLE | | | |
| | REGISTRATION PROCEEDS | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | | 2,997,968 |
| 1673 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | | 7,113 |
| 1674 | DATA PROCESSING SERVICES | | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | | | |
| | INFORMATION CENTER | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | | 268,210 |
| TOTAL: | AIR ASSESSMENT | | | |
| | FROM TRUST FUNDS | | | 10,778,093 |
| | TOTAL POSITIONS | 36 | | |
| | TOTAL ALL FUNDS | | | 10,778,093 |

AIR POLLUTION PREVENTION

| | | | | |
|------|---|-----------|----|-----------|
| 1675 | SALARIES AND BENEFITS | POSITIONS | 58 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | | 2,870,098 |
| 1676 | OTHER PERSONAL SERVICES | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | | 3,752,810 |
| 1677 | EXPENSES | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND . . | | | 690,556 |

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

| | | | |
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| 1678 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . . | | 98,583 |
| 1679 | SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . . | | 2,997,968 |
| 1680 | SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND . . . | | 150,000 |
| 1681 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . | | 11,541 |
| 1683 | DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . . | | 950,793 |
| TOTAL: | AIR POLLUTION PREVENTION FROM TRUST FUNDS | | 11,522,349 |
| | TOTAL POSITIONS | 58 | |
| | TOTAL ALL FUNDS | | 11,522,349 |
| UTILITIES SITING AND COORDINATION | | | |
| 1684 | SALARIES AND BENEFITS POSITIONS | 6 | |
| | FROM GENERAL REVENUE FUND | 327,719 | |
| 1685 | EXPENSES FROM GENERAL REVENUE FUND | | 45,497 |
| TOTAL: | UTILITIES SITING AND COORDINATION FROM GENERAL REVENUE FUND | | 373,216 |
| | TOTAL POSITIONS | 6 | |
| | TOTAL ALL FUNDS | | 373,216 |
| LAW ENFORCEMENT, DIVISION OF ENVIRONMENTAL INVESTIGATION | | | |
| 1686 | SALARIES AND BENEFITS POSITIONS | 66 | |
| | FROM GENERAL REVENUE FUND | 2,870,761 | |
| | FROM COASTAL PROTECTION TRUST FUND | | 416,091 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 71,792 |
| | FROM LAND ACQUISITION TRUST FUND | | 112,829 |
| 1687 | EXPENSES FROM GENERAL REVENUE FUND | | 11,241 |
| 1688 | LUMP SUM UNIFORM PATROL FROM GENERAL REVENUE FUND | 205,729 | |
| | FROM COASTAL PROTECTION TRUST FUND | | 803,910 |
| 1689 | LUMP SUM INVESTIGATIONS FROM COASTAL PROTECTION TRUST FUND | | 45,400 |
| 1690 | LUMP SUM INSPECTIONS FROM GENERAL REVENUE FUND | 63,749 | |
| | FROM COASTAL PROTECTION TRUST FUND | | 2,668 |
| 1691 | LUMP SUM BOATING SAFETY FROM GENERAL REVENUE FUND | 670,359 | |
| | FROM COASTAL PROTECTION TRUST FUND | | 14,676 |
| 1692 | SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM GENERAL REVENUE FUND | 247,846 | |

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

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| | FROM COASTAL PROTECTION TRUST FUND | | 17,558 |
| 1693 | SPECIAL CATEGORIES | | |
| | OVERTIME - FLORIDA MARINE PATROL | | |
| | FROM GENERAL REVENUE FUND | 50,400 | |
| | FROM COASTAL PROTECTION TRUST FUND | | 50,400 |
| 1694 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 52,500 |
| 1695 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 31,490 | |
| | FROM COASTAL PROTECTION TRUST FUND | | 21,465 |
| TOTAL: | ENVIRONMENTAL INVESTIGATION | | |
| | FROM GENERAL REVENUE FUND | 4,151,575 | |
| | FROM TRUST FUNDS | | 1,609,289 |
| | TOTAL POSITIONS | 66 | |
| | TOTAL ALL FUNDS | | 5,760,864 |
| PATROL ON STATE LANDS | | | |
| 1696 | SALARIES AND BENEFITS | POSITIONS | 89 |
| | FROM GENERAL REVENUE FUND | | 602,374 |
| | FROM LAND ACQUISITION TRUST FUND | | 3,561,448 |
| 1697 | LUMP SUM | | |
| | PERFORMANCE BASED PROGRAM BUDGETING - LAW | | |
| | ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 5,600 | |
| | FROM LAND ACQUISITION TRUST FUND | | 153,104 |
| 1698 | LUMP SUM | | |
| | UNIFORM PATROL | | |
| | FROM GENERAL REVENUE FUND | 17,391 | |
| | FROM COASTAL PROTECTION TRUST FUND | | 33,133 |
| 1699 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL | | |
| | VEHICLES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 637,845 |
| 1700 | SPECIAL CATEGORIES | | |
| | OPERATION AND MAINTENANCE OF PATROL | | |
| | VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 37,258 | |
| | FROM LAND ACQUISITION TRUST FUND | | 158,680 |
| 1701 | SPECIAL CATEGORIES | | |
| | OVERTIME - FLORIDA MARINE PATROL | | |
| | FROM GENERAL REVENUE FUND | 54,600 | |
| | FROM COASTAL PROTECTION TRUST FUND | | 54,600 |
| 1702 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM LAND ACQUISITION TRUST FUND | | 64,167 |
| 1703 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 4,000 | |
| | FROM LAND ACQUISITION TRUST FUND | | 84,612 |
| 1704 | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | | |
| | INFORMATION CENTER | | |
| | FROM GENERAL REVENUE FUND | 26,122 | |
| | FROM COASTAL PROTECTION TRUST FUND | | 149,991 |

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

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| TOTAL: PATROL ON STATE LANDS | | | | |
| | FROM GENERAL REVENUE FUND | 747,345 | | |
| | FROM TRUST FUNDS | | | 4,897,580 |
| | TOTAL POSITIONS | 89 | | |
| | TOTAL ALL FUNDS | | | 5,644,925 |
| EMERGENCY RESPONSE | | | | |
| 1705 | SALARIES AND BENEFITS | POSITIONS | 28 | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 723,338 |
| | FROM INLAND PROTECTION TRUST FUND | | | 409,051 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | | 321,406 |
| 1706 | OTHER PERSONAL SERVICES | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 9,000 |
| 1707 | LUMP SUM | | | |
| | PERFORMANCE BASED PROGRAM BUDGETING - LAW | | | |
| | ENFORCEMENT | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 380,536 |
| | FROM INLAND PROTECTION TRUST FUND | | | 60,350 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | | 47,324 |
| 1708 | LUMP SUM | | | |
| | UNIFORM PATROL | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 10,424 |
| 1708A | SPECIAL CATEGORIES | | | |
| | TRANSFER FLORIDA FISH & WILDLIFE | | | |
| | CONSERVATION COMMISSION DERELICT VESSEL | | | |
| | REMOVAL | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 2,000,000 |
| 1709 | SPECIAL CATEGORIES | | | |
| | HAZARDOUS WASTE CLEANUP | | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND . | | | 1,071,105 |
| 1709A | SPECIAL CATEGORIES | | | |
| | ON-CALL FEES | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 140,000 |
| 1710 | SPECIAL CATEGORIES | | | |
| | PAYMENTS FOR RESTORATION AND DAMAGE | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 1,450,000 |
| 1711 | SPECIAL CATEGORIES | | | |
| | ABANDONED DRUM REMOVAL AND DISPOSAL | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 150,000 |
| 1712 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 44,425 |
| 1713 | SPECIAL CATEGORIES | | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | | |
| | FROM INLAND PROTECTION TRUST FUND | | | 300,000 |
| 1714 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO MARINE RESOURCES CONSERVATION | | | |
| | TRUST FUND IN THE FISH AND WILDLIFE | | | |
| | CONSERVATION COMMISSION | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 4,628,553 |
| 1715 | DATA PROCESSING SERVICES | | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | | | |
| | INFORMATION CENTER | | | |
| | FROM COASTAL PROTECTION TRUST FUND | | | 2,094 |
| 1715A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | | |
| | NONPROFIT ORGANIZATIONS - FIXED CAPITAL | | | |
| | OUTLAY | | | |
| | CLEAN MARINA | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 714,667 |

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

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| 1715B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY CLEAN VESSEL FROM GRANTS AND DONATIONS TRUST FUND | | | 740,736 |
| TOTAL: | EMERGENCY RESPONSE FROM TRUST FUNDS | | | 13,203,009 |
| | TOTAL POSITIONS | 28 | | |
| | TOTAL ALL FUNDS | | | 13,203,009 |
| FISH AND WILDLIFE CONSERVATION COMMISSION | | | | |
| OFFICE OF THE EXECUTIVE DIRECTOR AND DIVISION OF ADMINISTRATIVE SERVICES | | | | |
| STANDARDS AND LICENSURE | | | | |
| 1716 | SALARIES AND BENEFITS POSITIONS | 10 | | |
| | FROM STATE GAME TRUST FUND | | | 358,002 |
| 1717 | OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 425,417 |
| | FROM STATE GAME TRUST FUND | | | 85,000 |
| 1718 | EXPENSES FROM STATE GAME TRUST FUND | | | 286,000 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | | 1,154,419 |
| | TOTAL POSITIONS | 10 | | |
| | TOTAL ALL FUNDS | | | 1,154,419 |
| OUTDOOR EDUCATION AND INFORMATION | | | | |
| 1719 | SALARIES AND BENEFITS POSITIONS | 62 | | |
| | FROM GENERAL REVENUE FUND | 213,508 | | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 134,697 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 360,339 |
| | FROM STATE GAME TRUST FUND | | | 1,752,580 |
| 1720 | OTHER PERSONAL SERVICES FROM NON-GAME WILDLIFE TRUST FUND | | | 61,636 |
| | FROM STATE GAME TRUST FUND | | | 65,064 |
| 1721 | EXPENSES FROM GENERAL REVENUE FUND | 215,146 | | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 51,200 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 231,837 |
| | FROM STATE GAME TRUST FUND | | | 313,119 |
| 1722 | AID TO LOCAL GOVERNMENTS BOATING IMPROVEMENTS - CURRENT FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 4,571,169 |
| 1723 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 4,000 | | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 4,904 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 22,507 |
| | FROM STATE GAME TRUST FUND | | | 27,218 |
| 1724 | LUMP SUM HUNTER EDUCATION FROM GENERAL REVENUE FUND | 124,241 | | |
| | FROM STATE GAME TRUST FUND | | | 494,160 |
| 1725 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 64,808 | | |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 63,047 |

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

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| 1725A | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND | | 36,885 |
| 1726 | SPECIAL CATEGORIES ENVIRONMENTAL EDUCATION GRANTS AND ACTIVITIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 1,047,750 |
| 1727 | SPECIAL CATEGORIES ENVIRONMENTAL EDUCATION - DEPARTMENT OF EDUCATION FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 641,540 |
| 1728 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND | 2,088 | 549 3,500 9,712 |
| TOTAL: | OUTDOOR EDUCATION AND INFORMATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 623,791 | 9,893,413 |
| | TOTAL POSITIONS | 62 | |
| | TOTAL ALL FUNDS | | 10,517,204 |
| MARINE AND WILDLIFE HABITAT CONSERVATION | | | |
| 1729 | SALARIES AND BENEFITS FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION 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 | POSITIONS 48 | 222,900 90,548 139,960 945,600 725,651 107,741 |
| 1730 | OTHER PERSONAL SERVICES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND | | 1,500 83,000 11,800 |
| 1731 | EXPENSES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND | | 1,423 84,812 255,447 66,337 |
| 1732 | AID TO LOCAL GOVERNMENTS MANATEE PROTECTION PLANNING GRANTS FROM SAVE THE MANATEE TRUST FUND | | 241,371 |
| 1732A | OPERATING CAPITAL OUTLAY FROM NON-GAME WILDLIFE TRUST FUND | | 16,494 |
| 1733 | LUMP SUM PERFORMANCE BASED PROGRAM BUDGETING - MARINE RESOURCES FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND | | 160,692 843,013 |
| 1734 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM NON-GAME WILDLIFE TRUST FUND | 60,730 | 23,265 |

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

| | | | |
|--|--|-----------|--|
| 1735 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND | | 28,468 |
| 1736 | SPECIAL CATEGORIES TRANSFER TO FLORIDA GAME AND FRESH WATER FISH COMMISSION/ ENVIRONMENTAL EDUCATION GRANT ADMINISTRATION FROM SAVE THE MANATEE TRUST FUND | | 499,500 |
| 1737 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 27,500 |
| 1738 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION 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 | | 736 903 4,912 16,627 5,411 |
| TOTAL: | MARINE AND WILDLIFE HABITAT CONSERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 60,730 | 4,605,611 |
| | TOTAL POSITIONS | 48 | |
| | TOTAL ALL FUNDS | | 4,666,341 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| 1739 | SALARIES AND BENEFITS POSITIONS | 132 | |
| | FROM GENERAL REVENUE FUND | 1,554,264 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 18,521 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 405,115 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 137,874 |
| | FROM STATE GAME TRUST FUND | | 3,726,089 |
| 1740 | OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND | | 201,195 |
| 1741 | EXPENSES FROM GENERAL REVENUE FUND | 102,237 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 685 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 175,050 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 16,803 |
| | FROM STATE GAME TRUST FUND | | 1,569,392 |
| 1742 | OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 4,800 |
| | FROM STATE GAME TRUST FUND | | 34,000 |
| 1743 | LUMP SUM PERFORMANCE BASED PROGRAM BUDGETING - MARINE RESOURCES FROM GENERAL REVENUE FUND | 58,939 | |
| 1743A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND | | 48,302 |
| 1744 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND | | 40,424 |
| 1745 | SPECIAL CATEGORIES PAYMENT OF REWARDS FROM NON-GAME WILDLIFE TRUST FUND | | 5,000 |

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

| | | | |
|--------|---|-----------|------------|
| 1746 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 22,265 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 959 |
| | FROM STATE GAME TRUST FUND | | 29,241 |
| 1747 | SPECIAL CATEGORIES | | |
| | TRANSFER TO STATE GAME TRUST FUND | | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 188,454 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 348,227 |
| 1748 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM STATE GAME TRUST FUND | | 45,898 |
| 1749 | DATA PROCESSING SERVICES | | |
| | ENVIRONMENTAL PROTECTION MANAGEMENT | | |
| | INFORMATION CENTER | | |
| | FROM GENERAL REVENUE FUND | 295,791 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 1,393,335 |
| 1749A | FIXED CAPITAL OUTLAY | | |
| | LAND ACQUISITION, ENVIRONMENTALLY | | |
| | ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, | | |
| | STATEWIDE | | |
| | FROM FLORIDA FOREVER TRUST FUND | | 4,500,000 |
| 1749B | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCT SHOOTING RANGES - STATEWIDE | | |
| | FROM STATE GAME TRUST FUND | | 450,000 |
| 1749C | FIXED CAPITAL OUTLAY | | |
| | EVERGLADES YOUTH CAMP | | |
| | FROM STATE GAME TRUST FUND | | 121,500 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,033,496 | |
| | FROM TRUST FUNDS | | 13,460,864 |
| | TOTAL POSITIONS | 132 | |
| | TOTAL ALL FUNDS | | 15,494,360 |

LAW ENFORCEMENT, DIVISION OF

From the funds in Specific Appropriation 1750 through 1765, the Law Enforcement Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994

| Performance Measures | Senate Standards |
|---|------------------|
| 1. Total number of hours spent in preventative patrol and investigations (not including Marine Patrol)..... | 616,566 |
| 2. Number of vessel safety inspections (not including Marine Patrol)..... | 154,408 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT

| | | | |
|------|---|-----------|------------|
| 1750 | SALARIES AND BENEFITS | POSITIONS | 860 |
| | FROM GENERAL REVENUE FUND | | 34,597,094 |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 312,291 |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 5,433,410 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 72,909 |
| | FROM STATE GAME TRUST FUND | | 1,778,639 |

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

| | | | |
|-------|--|-----------|-----------|
| 1751 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 149,622 | |
| 1752 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - REMOVAL OF DERELICT | | |
| | VESSELS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 2,116,311 |
| 1752A | OPERATING CAPITAL OUTLAY | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 633,306 |
| 1753 | LUMP SUM | | |
| | UNIFORM PATROL | | |
| | FROM GENERAL REVENUE FUND | 1,965,332 | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 1,045,510 |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 378,112 |
| | FROM STATE GAME TRUST FUND | | 1,405,511 |
| 1754 | LUMP SUM | | |
| | INVESTIGATIONS | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| 1755 | LUMP SUM | | |
| | INSPECTIONS | | |
| | FROM GENERAL REVENUE FUND | 223,156 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 70,319 |
| 1756 | LUMP SUM | | |
| | AVIATION | | |
| | FROM GENERAL REVENUE FUND | 153,414 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 31,500 |
| 1757 | LUMP SUM | | |
| | BOATING SAFETY | | |
| | FROM GENERAL REVENUE FUND | 380,715 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 490,253 |
| | FROM STATE GAME TRUST FUND | | 70,928 |
| 1758 | LUMP SUM | | |
| | MARINE PATROL - TALLAHASSEE OFFICE | | |
| | POSITIONS | 1 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 50,000 |
| 1759 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL | | |
| | VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 1,479,626 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 1,777,372 |
| | FROM STATE GAME TRUST FUND | | 202,000 |
| 1759A | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, | | |
| | MOTORS, AND TRAILERS | | |
| | FROM GENERAL REVENUE FUND | 30,209 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 1,634,597 |
| 1760 | SPECIAL CATEGORIES | | |
| | BOATING RELATED ACTIVITIES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 875,000 |
| 1761 | SPECIAL CATEGORIES | | |
| | OPERATION AND MAINTENANCE OF PATROL | | |
| | VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 997,030 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 2,566,391 |

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

| | | | |
|--------|---|------------|------------|
| 1762 | SPECIAL CATEGORIES | | |
| | OVERTIME - FLORIDA MARINE PATROL | | |
| | FROM GENERAL REVENUE FUND | 315,000 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 315,000 |
| 1762A | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 1,000,000 |
| 1763 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 235,964 | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 5,365 |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 381,627 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 1,013 |
| | FROM STATE GAME TRUST FUND | | 10,019 |
| 1764 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 138,617 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 116,945 |
| 1764A | SPECIAL CATEGORIES | | |
| | INTERIM LAND MANAGEMENT OF CONSERVATION | | |
| | AND RECREATION LANDS PROGRAM | | |
| | FROM STATE GAME TRUST FUND | | 518,766 |
| 1764B | SPECIAL CATEGORIES | | |
| | DERELICT VESSEL REMOVAL PROGRAM | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 250,000 |
| 1765 | SPECIAL CATEGORIES | | |
| | BOATING SAFETY EDUCATION PROGRAM | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST | | |
| | FUND | | 550,000 |
| TOTAL: | WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 41,680,779 | |
| | FROM TRUST FUNDS | | 24,093,094 |
| | TOTAL POSITIONS | 861 | |
| | TOTAL ALL FUNDS | | 65,773,873 |

WILDLIFE, DIVISION OF

From the funds in Specific Appropriation 1766 through 1781B, the Wildlife Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of acres managed for wildlife..... | 4,750,000 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

WILDLIFE MANAGEMENT

| | | | |
|------|---|-----------|-----------|
| 1766 | SALARIES AND BENEFITS | POSITIONS | 245 |
| | FROM GENERAL REVENUE FUND | | 400,000 |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 872,006 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 1,578,025 |
| | FROM STATE GAME TRUST FUND | | 7,562,192 |

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

| | | | |
|---|---|---------|-----------|
| 1767 | EXPENSES | | |
| | FROM STATE GAME TRUST FUND | | 743 |
| 1768 | LUMP SUM | | |
| | WILDLIFE RECREATIONAL OPPORTUNITIES | | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 97,593 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 249,009 |
| | FROM STATE GAME TRUST FUND | | 1,258,661 |
| 1769 | LUMP SUM | | |
| | WILDLIFE POPULATIONS AND HABITAT | | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 389,025 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 1,438,043 |
| | FROM STATE GAME TRUST FUND | | 1,377,095 |
| From funds provided in Specific Appropriations 1766 and 1769, from the Non-Game Wildlife Trust Fund, two positions and \$80,954 and \$82,192 respectfully are provided for the Statewide Bear Nuisance Program. | | | |
| 1770 | LUMP SUM | | |
| | COMMERCIAL WILDLIFE MANAGEMENT AND | | |
| | REGULATION | | |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 33,264 |
| | FROM STATE GAME TRUST FUND | | 108,163 |
| 1771 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 196,395 | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 122,094 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 177,416 |
| | FROM STATE GAME TRUST FUND | | 220,883 |
| 1771A | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, | | |
| | MOTORS, AND TRAILERS | | |
| | FROM GENERAL REVENUE FUND | 60,418 | |
| 1772 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM STATE GAME TRUST FUND | | 1,948,258 |
| 1772A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL ENDANGERED | | |
| | SPECIES - SECTION 6 | | |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 130,680 |
| 1773 | SPECIAL CATEGORIES | | |
| | LAND MANAGEMENT/SAVE OUR RIVERS | | |
| | FROM STATE GAME TRUST FUND | | 160,137 |
| 1774 | SPECIAL CATEGORIES | | |
| | MANAGEMENT AREA LEASE PAYMENTS | | |
| | FROM STATE GAME TRUST FUND | | 585,404 |
| 1775 | SPECIAL CATEGORIES | | |
| | DUCKS UNLIMITED MARSH PROJECT | | |
| | FROM STATE GAME TRUST FUND | | 106,272 |
| 1776 | SPECIAL CATEGORIES | | |
| | TRANSFER DEPARTMENT OF AGRICULTURE - | | |
| | ALLIGATOR MARKETING AND EDUCATION | | |
| | FROM STATE GAME TRUST FUND | | 100,000 |
| 1777 | SPECIAL CATEGORIES | | |
| | PUBLIC DOVE FIELD DEVELOPMENT | | |
| | FROM STATE GAME TRUST FUND | | 49,000 |
| 1778 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | | 3,029 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 12,793 |
| | FROM STATE GAME TRUST FUND | | 84,121 |

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

| | | | |
|--------|--|---------|------------|
| 1779 | SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM STATE GAME TRUST FUND | | 1,612,430 |
| 1779A | SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND | | 579,221 |
| 1780 | SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND | | 40,000 |
| 1781 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE GAME TRUST FUND | | 22,583 |
| 1781A | FIXED CAPITAL OUTLAY EQUIPMENT STORAGE FACILITY - APALACHICOLA RIVER WILDLIFE ENVIRONMENT AREA - DMS MGD FROM STATE GAME TRUST FUND | | 188,211 |
| 1781B | FIXED CAPITAL OUTLAY EQUIPMENT STORAGE FACILITY - THREE LAKES WILDLIFE MANAGEMENT AREA - DMS MGD FROM STATE GAME TRUST FUND | | 188,211 |
| TOTAL: | WILDLIFE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 656,813 | 21,294,562 |
| | TOTAL POSITIONS | 245 | |
| | TOTAL ALL FUNDS | | 21,951,375 |

FRESHWATER FISHERIES, DIVISION OF

From the funds in Specific Appropriation 1782 through 1789A, the Freshwater Fisheries Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of acres of water bodies managed to improve fishing..... | 770,955 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

FRESHWATER FISHERIES MANAGEMENT

| | | | |
|-------|---|---------|-----------|
| 1782 | SALARIES AND BENEFITS | 167 | |
| | FROM GENERAL REVENUE FUND | 400,000 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 133,122 |
| | FROM STATE GAME TRUST FUND | | 6,797,746 |
| 1782A | OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND | | 234,061 |
| 1783 | LUMP SUM RECREATIONAL FISHING OPPORTUNITIES FROM STATE GAME TRUST FUND | | 1,658,932 |
| 1784 | LUMP SUM FISHERIES HABITAT REHABILITATION AND RESTORATION FROM STATE GAME TRUST FUND | | 404,304 |

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

| | | | |
|-------------------------------|--|---------|------------|
| 1784A | LUMP SUM FISHERIES RESOURCE MANAGEMENT FROM STATE GAME TRUST FUND | | 250,000 |
| 1785 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 149,745 | 340,862 |
| | FROM STATE GAME TRUST FUND | | |
| 1785A | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM GENERAL REVENUE FUND | 67,087 | |
| 1786 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND | | 68,635 |
| 1787 | SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND | | 1,533,454 |
| 1788 | SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 331,878 |
| | FROM STATE GAME TRUST FUND | | 175,000 |
| 1789 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND | | 82,935 |
| 1789A | FIXED CAPITAL OUTLAY RENOVATION - RICHLOAM FISH HATCHERY FROM STATE GAME TRUST FUND | | 197,604 |
| TOTAL: | FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND | 616,832 | |
| | FROM TRUST FUNDS | | 12,208,533 |
| | TOTAL POSITIONS | 167 | |
| | TOTAL ALL FUNDS | | 12,825,365 |
| MARINE FISHERIES, DIVISION OF | | | |
| MARINE FISHERIES MANAGEMENT | | | |
| 1790 | SALARIES AND BENEFITS POSITIONS | 38 | |
| | FROM GENERAL REVENUE FUND | 108,259 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,485,450 |
| 1791 | OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 31,562 |
| 1792 | EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 161,128 |
| 1793 | OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 846 |
| 1794 | LUMP SUM PERFORMANCE BASED PROGRAM BUDGETING - MARINE RESOURCES FROM GENERAL REVENUE FUND | 8,611 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 355,925 |
| 1794A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 21,920 |

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

| | | | |
|--------|--|---------|-----------|
| 1795 | SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 400,000 |
| 1796 | SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM GENERAL REVENUE FUND | 22,500 | |
| 1797 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 219,319 |
| 1798 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 4,271 | 27,806 |
| 1798A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 600,000 |
| TOTAL: | MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 143,641 | 3,303,956 |
| | TOTAL POSITIONS | 38 | |
| | TOTAL ALL FUNDS | | 3,447,597 |

FLORIDA MARINE RESEARCH INSTITUTE

From the funds in Specific Appropriation 1798B through 1806C, the Florida Marine Research Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of fish stocks assessments and data summaries conducted..... | 170 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

| | | | |
|--|--|------------------|----------------------|
| 1798B | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 192,000 | |
| 1798C | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM GENERAL REVENUE FUND | 85,080 | |
| MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT | | | |
| 1799 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND | 213 3,092,822 | 5,707,407 732,649 |
| 1800 | EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,063 |

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

| | | | |
|---|---|---------|------------|
| 1801 | LUMP SUM FLORIDA MARINE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND | 603,216 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 11,051,810 |
| | FROM SAVE THE MANATEE TRUST FUND | | 760,755 |
| 1802 | LUMP SUM FLORIDA STURGEON PROGRAM FROM GENERAL REVENUE FUND | 50,000 | |
| 1803 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 54,980 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 104,490 |
| | FROM SAVE THE MANATEE TRUST FUND | | 15,982 |
| 1803A | SPECIAL CATEGORIES REEF GROUNDING SETTLEMENT FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 278,000 |
| 1804 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 4,001,936 |
| 1805 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 49,846 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 91,176 |
| | FROM SAVE THE MANATEE TRUST FUND | | 18,525 |
| <p>Funds provided from the Save the Manatee Trust Fund in Specific Appropriations 1729, 1732, 1733, 1736, 1738, 1799, 1801, 1803, and 1805 shall be expended as follows: one third for the care of marine mammals at licensed research facilities, one third for training in the care of marine mammals at the Veterinarians School at the University of Florida, and one third for ongoing operational costs of the Department. The Executive Office of the Governor is authorized to approve the necessary budget amendments to accomplish the above.</p> | | | |
| 1806 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,248 |
| 1806A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY MANATEE RECOVERY RESEARCH - MOTE MARINE LABORATORY FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 325,000 |
| 1806B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY STOCK ENHANCEMENT RESEARCH - MOTE MARINE LABORATORY FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 300,000 |
| 1806C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY RED TIDE COOPERATIVE PROGRAM - MOTE MARINE LABORATORY FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,000,000 |

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

| | | |
|---|-----------|------------|
| TOTAL: MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT | | |
| FROM GENERAL REVENUE FUND | 3,850,864 | |
| FROM TRUST FUNDS | | 24,390,041 |
| | | |
| TOTAL POSITIONS | 213 | |
| TOTAL ALL FUNDS | | 28,240,905 |

TRANSPORTATION, DEPARTMENT OF

Funds are provided to the department to fund the 5-year work program developed pursuant to the provisions of ss. 339.135 and 339.155, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

HIGHWAY AND BRIDGE CONSTRUCTION

From funds in Specific Appropriations 1807 through 1815, the Highway Construction/Engineering Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| ===== | |
| OUTPUTS: | |
| ----- | |
| Number of lane miles let to contract for resurfacing..... | 2,800 |
| Number of lane miles let to contract for highway capacity improvements..... | 176 |
| Number of bridges let to contract for repair..... | 81 |
| Number of bridges let to contract for replacement..... | 35 |
| Number of right-of-way parcels acquired..... | 2,230 |
| ===== | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

| | | | | |
|------|--|-----------|-------|-------------|
| 1807 | SALARIES AND BENEFITS | POSITIONS | 4,042 | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 196,348,270 |
| 1808 | OTHER PERSONAL SERVICES | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 1,136,709 |
| 1809 | EXPENSES | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 17,842,507 |
| 1810 | OPERATING CAPITAL OUTLAY | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 3,569,424 |
| 1811 | SPECIAL CATEGORIES | | | |
| | CONSULTANT FEES | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 2,349,225 |
| 1812 | SPECIAL CATEGORIES | | | |
| | HUMAN RESOURCES DEVELOPMENT | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 2,070,838 |
| 1813 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 2,210,806 |
| 1814 | SPECIAL CATEGORIES | | | |
| | TRANSPORTATION MATERIALS AND EQUIPMENT | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 7,868 |

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

| | | |
|--|--|---|
| 1814A | FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 15,000 |
| 1814B | FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 500,000 |
| 1814C | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 22,097,826 |
| 1814D | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,357,741 27,666,448 3,993,991 248,813,655 |
| <p>From the funds in Specific Appropriation 1814D, \$25,000,000 from the State Transportation Trust Fund as contained in the Department's Tentative Work Program shall be advanced to the Tampa-Hillsborough County Expressway Authority for the construction of the projects authorized under Section 348.565 Florida Statutes.</p> | | |
| 1814E | FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 407,954,343 |
| 1814F | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,146,188 19,334,541 1,390,000 134,916,699 |
| 1814G | FIXED CAPITAL OUTLAY RENOVATION - STATE MATERIALS OFFICE, GAINESVILLE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,623,609 |
| 1814H | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM CENTRAL FLORIDA BELTWAY TRUST FUND . FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 1,459,271 20,640,842 351,727,189 158,217,099 |
| 1814I | FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 47,526,095 |
| 1814J | FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,087,379 492,168,616 |

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

| | | |
|--|---|---------------------------|
| 1814K | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 1,025,082 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,312,001 225,968,796 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 105,200,858 |
| 1814L | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 5,782,000 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 36,208,174 230,103,080 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 4,200,000 |
| 1814M | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,285,000 63,157,888 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 21,254,086 |
| 1814N | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,646,001 |
| 1814O | FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND | 6,000,000 |
| 1814P | FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 12,446,951 |
| 1814Q | 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 | 17,000,000 |
| <p>Funds in Specific Appropriation 1814Q shall be transferred to the Office of Tourism, Trade and Economic Development within the Executive Office of the Governor as required to fulfill project commitments.</p> | | |
| 1814R | FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,936,415 |
| 1814S | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 7,029,393 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND | 2,326,541 585,000 |
| 1815 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 74,400,000 |

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

| | | |
|--|-------|--------------|
| TOTAL: HIGHWAY AND BRIDGE CONSTRUCTION | | |
| FROM TRUST FUNDS | | 3057,039,445 |
| TOTAL POSITIONS | 4,042 | |
| TOTAL ALL FUNDS | | 3057,039,445 |

PUBLIC TRANSPORTATION

From funds in Specific Appropriations 1816 through 1821G the Public Transportation program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Number of transportation disadvantaged trips provided... | 5,768,000 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

| | | | | |
|-------|---|-----------|-----|-------------|
| 1816 | SALARIES AND BENEFITS | POSITIONS | 141 | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 8,174,522 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | | | |
| | FUND | | | 710,373 |
| 1817 | OTHER PERSONAL SERVICES | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 63,718 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | | | |
| | FUND | | | 10,000 |
| 1818 | EXPENSES | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 703,135 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | | | |
| | FUND | | | 146,907 |
| 1819 | OPERATING CAPITAL OUTLAY | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 11,709 |
| 1820 | SPECIAL CATEGORIES | | | |
| | CONSULTANT FEES | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 514,250 |
| 1821 | SPECIAL CATEGORIES | | | |
| | HUMAN RESOURCES DEVELOPMENT | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 16,185 |
| 1821A | FIXED CAPITAL OUTLAY | | | |
| | AVIATION DEVELOPMENT/GRANTS | | | |
| | FROM GENERAL REVENUE FUND | 50,000 | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 81,900,013 |
| | From the funds provided in Specific Appropriation 1821A, \$50,000 from general revenue is provided for the New Bay County Airport Construction. | | | |
| 1821B | FIXED CAPITAL OUTLAY | | | |
| | PUBLIC TRANSIT DEVELOPMENT/GRANTS | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 107,828,478 |
| 1821C | FIXED CAPITAL OUTLAY | | | |
| | SEAPORT - ECONOMIC DEVELOPMENT | | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | | |
| | TRUST FUND | | | 15,000,000 |

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

1821D FIXED CAPITAL OUTLAY
 SEAPORTS ACCESS PROGRAM
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 10,000,000

1821E FIXED CAPITAL OUTLAY
 INTERMODAL/RAIL DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 180,318,643

Funds in Specific Appropriation 1821E for Fast Track Projects, shall be allocated as follows:

| | |
|--|------------|
| Port of Panama City - Vehicle Distribution Facility..... | 202,055 |
| Port of Panama City - Phase II of Port Authority Ind Park... | 1,085,418 |
| Spaceport Florida - Access road, site prep.- Brevard Co..... | 3,339,746 |
| Broward County Aviation Department - SW 4th Ave..... | 1,043,671 |
| Broward County Transit - Neighborhood transit center..... | 250,481 |
| Miami-Dade Aviation - improvements to NW 25 St..... | 2,922,278 |
| CSXT - infrastructure impv/Lehigh Branch in Dade Co..... | 1,263,333 |
| City of Homestead - Urban transit land purchase..... | 208,734 |
| Jacksonville Port Auth. - Talleyrand Marine Terminal..... | 647,076 |
| Jax Port Auth. - Interchange Impv/20th St/Haines Expwy..... | 2,671,797 |
| CSXI - track additions Jax terminal/Duval support yard..... | 700,000 |
| Jacksonville Econ. Devel. Comm. - Cecil Field Impv..... | 8,265,873 |
| Pensacola Shipyard Marine Complex - rail spur..... | 83,494 |
| Port St. Joe Port Auth. - Master Plan..... | 500,962 |
| Hendry Cty BOCC - Airglades Airport impv/Clewiston..... | 834,937 |
| Tampa International Ap - Cargo Devl Roadway System..... | 423,730 |
| Hillsborough Area Regional Transit Auth - Elec Streetcar... | 417,468 |
| Lee County Port Authority - airport expansion/SW inter..... | 2,010,966 |
| Melborne Airport - new hangar const..... | 834,937 |
| Greater Orlando Aviation Auth - Intermodal Transit Sys..... | 10,436,708 |
| Orlando - Sanford Airport/runway expansion..... | 8,349,366 |
| Palm Beach County - 13th St, Ave. C & 11th St. impv..... | 3,506,734 |
| City of Zephyrhills - Expand Airport Hangar..... | 125,240 |
| City of Clearwater-Clearwater Bch Monorail Align/prelim eng. | 125,240 |
| City of Lakeland - improve access/Lakeland-Linder Airport... | 2,281,621 |
| Sarasota County - transfer facility/Seminole Gulf RR trck... | 709,696 |
| City of Altamonte Springs - ITS Circ Sys..... | 542,709 |
| Georgia & Florida RailNet - Rehab highway crossings..... | 315,000 |
| Hollywood Intermodal Initiative..... | 1,000,000 |
| Gen Fla Tech Transit Corridor Consortium/feasibility stdy... | 751,443 |
| South Florida Rail Feasibility Study..... | 500,000 |
| 79th Street Station Area Continuation..... | 2,000,000 |
| Atlantic Corridor - City of Miami Beach..... | 450,000 |

The Fast Track initiative submitted by Central Florida Technology Corridor Consortium for port to port rail, the mainline alignment of that route west to east shall be as follows: from St. Petersburg to the Tampa International Airport; thence to a station at the Tampa Port Authority; thence easterly along I-4 to Lakeland; thence to Walt Disney World; thence easterly along I-4 to the Bee Line Expressway; thence easterly on the Bee Line Expressway to the Orange County Convention Center Multi-Modal Station; thence continue easterly along the Bee Line Expressway to a station at the Orlando International Airport; thence easterly along the Bee Line Expressway to the Canaveral Port Authority. The department may also consider spur rail lines from the mainline alignment to the Clearwater beaches, Cape Canaveral and downtown Orlando.

Funds provided in Specific Appropriation 1821E for the South Florida Rail Corridor Feasibility Study are to review the CSX, FEC and I-95 Corridors and their relation to land use in Palm Beach, Broward and Dade Counties. The Department shall contract with the South Florida Regional Transportation Organization.

From funds in Specific Appropriation 1821E, up to level programmed in the Department's tentative work program for years 2000/2001 through 2004/2005, shall be used for the Tri-County Commuter Rail Double Track Corridor Improvement Program Segment 5 Project, which is approved as required by s. 11(f), Article VII of the State Constitution.

1821F FIXED CAPITAL OUTLAY
 SEAPORT GRANTS
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 10,000,000

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

| | | | |
|--------|---|--------|-------------|
| 1821G | FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - TRANSPORTATION | | |
| | DISADVANTAGED | | |
| | FROM TRANSPORTATION DISADVANTAGED TRUST | | |
| | FUND | | 24,069,494 |
| TOTAL: | PUBLIC TRANSPORTATION | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM TRUST FUNDS | | 439,467,427 |
| | TOTAL POSITIONS | 141 | |
| | TOTAL ALL FUNDS | | 439,517,427 |

TRANSPORTATION SYSTEMS OPERATIONS

HIGHWAY OPERATIONS

From funds in Specific Appropriations 1822 through 1836K, the Highway Operations Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| ===== | |
| OUTCOMES: | |
| Maintenance condition of state highway system as measured against department's maintenance manual standards..... | 80 |
| OUTPUTS: | |
| Number of commercial vehicles weighed..... | 11,000,000 |
| Number of commercial vehicle safety inspections performed..... | 50,000 |
| Number of portable scale weighings performed..... | 45,000 |
| ===== | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

| | | | |
|------|--|-----------|-------------|
| 1822 | SALARIES AND BENEFITS | POSITIONS | 3,809 |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 142,136,685 |
| 1823 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 1,908,283 |
| 1824 | EXPENSES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 30,256,557 |
| 1825 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 1,764,836 |
| 1826 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 7,734,462 |
| 1827 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MAINTENANCE AND HEAVY EQUIPMENT | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 6,100,000 |
| 1828 | SPECIAL CATEGORIES | | |
| | FAIRBANKS HAZARDOUS WASTE SITE | | |
| | FROM STATE TRANSPORTATION (PRIMARY) | | |
| | TRUST FUND | | 1,754,306 |

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

| | | |
|-------|--|------------|
| 1829 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 991,247 |
| 1830 | SPECIAL CATEGORIES CONTRACT MAINTENANCE WITH DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 14,256,000 |
| 1831 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,561,415 |
| 1832 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 820,611 |
| 1833 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,221,378 |
| 1834 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 196,400 |
| 1835 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,396,496 |
| 1836 | SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 527,000 |
| 1836A | FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 54,500 |
| 1836B | FIXED CAPITAL OUTLAY REPAIRS/RENOVATIONS/ADDITIONS, MAINTENANCE YARD - FT. LAUDERDALE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 645,710 |
| 1836C | FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,402,300 |
| 1836D | FIXED CAPITAL OUTLAY CONSOLIDATION - PENSACOLA AND MILTON MAINTENANCE YARDS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 8,067,757 |
| 1836E | FIXED CAPITAL OUTLAY CONSOLIDATION - LEESBURG AND OCALA MAINTENANCE YARDS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,191,227 |
| 1836F | FIXED CAPITAL OUTLAY RENOVATION - MAINTENANCE YARD - NORTH DADE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,835,545 |

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

| | | | |
|-----------------|--|--------------------|-------------|
| 1836G | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 168,058,003 |
| 1836H | FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 1,668,000 |
| 1836I | FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 2,000,000 |
| 1836J | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 15,996,000 |
| 1836K | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 9,954,842 |
| TOTAL: | HIGHWAY OPERATIONS FROM TRUST FUNDS | | 464,499,560 |
| | TOTAL POSITIONS | 3,809 | |
| | TOTAL ALL FUNDS | | 464,499,560 |
| TOLL OPERATIONS | | | |
| 1837 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS 1,177 | 35,243,249 |
| 1838 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 2,946,930 |
| 1839 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 16,142,830 |
| 1840 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 630,081 |
| 1840A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 178,303 |
| 1841 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 453,551 |
| 1842 | SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 30,222,331 |
| 1843 | SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 7,919,503 |
| 1844 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 174,150 |

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

| | | | | |
|--|--|-----------|-------|-------------|
| 1845 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 500,000 |
| 1846 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 3,648,750 |
| 1846A | FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 120,000 |
| 1846B | FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 7,057,152 |
| TOTAL: | TOLL OPERATIONS FROM TRUST FUNDS | | | 105,236,830 |
| | TOTAL POSITIONS | 1,177 | | |
| | TOTAL ALL FUNDS | | | 105,236,830 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| 1847 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 1,058 | 49,073,719 |
| 1848 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 2,345,460 |
| 1849 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 18,330,223 |
| 1850 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 494,300 |
| 1851 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 300,183 |
| 1852 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,287,810 |
| 1853 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 250,036 |
| 1854 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 110,300 |
| 1855 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 11,612,380 |
| 1856 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 860,492 |

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

| | | | | |
|------------------------|--|-------------|--|--------------|
| 1857 | SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 2,000,000 |
| 1858 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 200,000 |
| 1858A | FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,541,400 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 88,406,303 |
| | TOTAL POSITIONS | 1,058 | | |
| | TOTAL ALL FUNDS | | | 88,406,303 |
| INFORMATION TECHNOLOGY | | | | |
| 1859 | SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 140 | | 6,976,821 |
| 1860 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 100,000 |
| 1861 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 15,062,219 |
| 1862 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 3,291,095 |
| 1862A | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 950,000 |
| 1863 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 57,600 |
| 1864 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 75,000 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | | 26,512,735 |
| | TOTAL POSITIONS | 140 | | |
| | TOTAL ALL FUNDS | | | 26,512,735 |
| | TOTAL OF SECTION 5 POSITIONS | 19,833 | | |
| | FROM GENERAL REVENUE FUND | 333,033,531 | | |
| | FROM TRUST FUNDS | | | 6782,264,296 |
| | TOTAL ALL FUNDS | | | 7115,297,827 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Banking and Finance, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Insurance/Treasurer, Department of Labor and Employment Security, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State/Secretary of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

ADMINISTERED FUNDS

| | | | |
|---|--|-------------|-------------|
| 1865 | LUMP SUM RENT INCREASE FOR DEBT SERVICE AND MAINTENANCE OF STATE FACILITIES FROM GENERAL REVENUE FUND | 688,557 | |
| | FROM TRUST FUNDS | | 651,144 |
| 1866 | LUMP SUM SALARY INCREASES FROM GENERAL REVENUE FUND | 91,597,727 | |
| | FROM TRUST FUNDS | | 47,418,623 |
| 1866A | LUMP SUM CASUALTY INSURANCE PREMIUM DEFICIT FROM GENERAL REVENUE FUND | 2,000,000 | |
| | FROM TRUST FUNDS | | 800,000 |
| 1867 | LUMP SUM EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM TRUST FUNDS | | 300,000 |
| 1867A | LUMP SUM FLORIDA PROPERTY INSURANCE TRUST FUND DEFICIT FROM GENERAL REVENUE FUND | 1,750,000 | |
| | FROM TRUST FUNDS | | 750,000 |
| 1868A | LUMP SUM RETIREMENT ADJUSTMENT FROM GENERAL REVENUE FUND | -76,509,688 | |
| | FROM TRUST FUNDS | | -38,473,312 |
| 1869 | SPECIAL CATEGORIES ASSOCIATION DUES FROM GENERAL REVENUE FUND | 173,900 | |
| 1870 | SPECIAL CATEGORIES COUNCIL OF STATE GOVERNMENTS FROM GENERAL REVENUE FUND | 216,810 | |
| 1874 | SPECIAL CATEGORIES FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS FROM GENERAL REVENUE FUND | 4,756 | |
| 1876 | SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND | 5,256,195 | |
| <p>Funds in Specific Appropriation 1876 shall be transferred to the Administered Funds account in the Legislature for the purpose of contracting for the development and implementation of the LAS/PBS Appropriations System.</p> | | | |
| 1876A | SPECIAL CATEGORIES GRANTS AND AIDS - GOVERNOR'S CITY OF MIAMI FINANCIAL EMERGENCY OVERSIGHT BOARD - ADMINISTRATION FROM GENERAL REVENUE FUND | 150,000 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|--|------------|------------|
| 1877 | SPECIAL CATEGORIES | | |
| | TRANSFER TO GRANTS AND DONATIONS TRUST | | |
| | FUND FOR TECHNOLOGY REVIEW WORKGROUP | | |
| | FROM GENERAL REVENUE FUND | 742,340 | |
| Funds in Specific Appropriation 1877 shall be transferred to the Administered Funds account in the Legislature for the purpose of contracting with the Technology Review Workgroup. | | | |
| TOTAL: ADMINISTERED FUNDS | | | |
| | FROM GENERAL REVENUE FUND | 27,070,597 | |
| | FROM TRUST FUNDS | | 11,446,455 |
| | TOTAL ALL FUNDS | | 38,517,052 |

BANKING AND FINANCE, DEPARTMENT OF, AND
COMPTROLLER

From the funds in Specific Appropriation 1881 through 1885, the Financial Accountability for Public Funds Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|---|--------------------------|
| 1. Number/dollar value of owner accounts processed..... | 255,000 & 101,000,000 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

OFFICE OF THE COMPTROLLER AND DIVISION OF
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|---|--|-----------|---------|---------|
| 1878 | SALARIES AND BENEFITS | POSITIONS | 5 | |
| | FROM GENERAL REVENUE FUND | | 404,872 | |
| 1879 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 101,935 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 18,125 |
| 1880 | DATA PROCESSING SERVICES | | | |
| | STATE COMPTROLLER'S DATA CENTER - | | | |
| | DEPARTMENT OF BANKING AND FINANCE | | | |
| | FROM GENERAL REVENUE FUND | | 233 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,031 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | FROM GENERAL REVENUE FUND | | 507,040 | |
| | FROM TRUST FUNDS | | | 19,156 |
| | TOTAL POSITIONS | | 5 | |
| | TOTAL ALL FUNDS | | | 526,196 |

FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS PROGRAM

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

| | | | | |
|-------|--------------------------------------|-----------|----|-----------|
| 1881 | SALARIES AND BENEFITS | POSITIONS | 45 | |
| | FROM REGULATORY TRUST FUND | | | 1,660,188 |
| 1881A | OTHER PERSONAL SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 689,000 |
| 1882 | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 593,297 |
| 1882A | OPERATING CAPITAL OUTLAY | | | |
| | FROM REGULATORY TRUST FUND | | | 187,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|----|--|-----------|
| 1883 | LUMP SUM UNCLAIMED PROPERTY PROGRAM FROM REGULATORY TRUST FUND | | | 1,320,706 |
| 1884 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 8,200 |
| 1885 | DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM REGULATORY TRUST FUND | | | 328,019 |
| TOTAL: | RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS | | | 4,786,410 |
| | TOTAL POSITIONS | 45 | | |
| | TOTAL ALL FUNDS | | | 4,786,410 |

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

| | | | | |
|-------|---|-------------------------------|-----------|-----------|
| 1886 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 156 6,828,645 | | 185,845 |
| | FROM CONSOLIDATED PAYMENT TRUST FUND | | | |
| 1887 | EXPENSES FROM GENERAL REVENUE FUND | | 33,696 | |
| 1888 | AID TO LOCAL GOVERNMENTS NATIONAL FOREST MONIES TO COUNTIES FROM FEDERAL USE OF STATE LANDS TRUST FUND | | | 1,647,000 |
| 1888A | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 40,000 | |
| 1889 | LUMP SUM FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS FROM GENERAL REVENUE FUND | | 1,571,636 | 12,345 |
| | FROM CONSOLIDATED PAYMENT TRUST FUND | | | |
| 1890 | SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND | | 500,000 | |

From funds in Specific Appropriation 1890, \$150,000 shall be used to supplement the federal appropriation creating the County Rural Development Program (Co.RD).

| | | | | |
|-------|---|----------------|---------|-----------|
| 1890A | SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSEL CONFLICT CASES FROM ADMINISTRATIVE TRUST FUND | POSITIONS 2 | | 5,800,000 |
| 1890B | SPECIAL CATEGORIES GRANTS AND AIDS - FINANCIAL TECHNICAL ASSISTANCE PROGRAM FROM GENERAL REVENUE FUND | | 300,000 | |
| 1891 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 22,103 | |
| 1892 | DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND | | 59,758 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|-------------------------------------|-----------|------------|
| TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING | | | |
| | FROM GENERAL REVENUE FUND | 9,355,838 | |
| | FROM TRUST FUNDS | | 7,645,190 |
| | TOTAL POSITIONS | 158 | |
| | TOTAL ALL FUNDS | | 17,001,028 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|---|---|-----------|---------|-----------|
| 1893 | SALARIES AND BENEFITS | POSITIONS | 34 | |
| | FROM GENERAL REVENUE FUND | | 933,404 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 768,153 |
| 1894 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,327 |
| 1895 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 196,181 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 151,301 |
| 1896 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 2,475 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,475 |
| 1897 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 76,185 |
| 1898 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 10,494 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 14,365 |
| 1899 | DATA PROCESSING SERVICES | | | |
| | STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE | | | |
| | FROM GENERAL REVENUE FUND | 50,559 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 208,535 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | FROM GENERAL REVENUE FUND | 1,193,113 | | |
| | FROM TRUST FUNDS | | | 1,227,341 |
| | TOTAL POSITIONS | 34 | | |
| | TOTAL ALL FUNDS | | | 2,420,454 |

INFORMATION TECHNOLOGY

| | | | | |
|-------------------------------|-------------------------------------|------------|-----------|------------|
| 1900 | SALARIES AND BENEFITS | POSITIONS | 149 | |
| | FROM GENERAL REVENUE FUND | | 7,246,568 | |
| 1901 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 6,969,497 | |
| 1902 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 1,266,042 | |
| 1903 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 16,474 | |
| TOTAL: INFORMATION TECHNOLOGY | | | | |
| | FROM GENERAL REVENUE FUND | 15,498,581 | | |
| | TOTAL POSITIONS | 149 | | |
| | TOTAL ALL FUNDS | | | 15,498,581 |

FINANCIAL INSTITUTIONS REGULATORY PROGRAM

COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|--------------------------------------|-----------|-----------|-----------|
| 1904 | SALARIES AND BENEFITS | POSITIONS | 150 | |
| | FROM GENERAL REVENUE FUND | | 2,833,335 | |
| | FROM ANTI-FRAUD TRUST FUND | | | 162,715 |
| | FROM REGULATORY TRUST FUND | | | 2,439,416 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|--|-----------|----|-----------|
| 1905 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 538 | | |
| | FROM REGULATORY TRUST FUND | | | 1,717 |
| 1906 | LUMP SUM | | | |
| | CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 450,882 | | |
| | FROM ANTI-FRAUD TRUST FUND | | | 410,153 |
| | FROM REGULATORY TRUST FUND | | | 566,149 |
| 1907 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 8,167 | | |
| | FROM REGULATORY TRUST FUND | | | 15,809 |
| 1908 | DATA PROCESSING SERVICES | | | |
| | STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE | | | |
| | FROM GENERAL REVENUE FUND | 108,167 | | |
| | FROM REGULATORY TRUST FUND | | | 104,148 |
| 1909 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 27,569 | | |
| TOTAL: | COMPLIANCE AND ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | 3,428,658 | | |
| | FROM TRUST FUNDS | | | 3,700,107 |
| | TOTAL POSITIONS | 150 | | |
| | TOTAL ALL FUNDS | | | 7,128,765 |
| FINANCIAL SERVICES INDUSTRY REGULATION | | | | |
| 1910 | SALARIES AND BENEFITS | | 77 | |
| | POSITIONS | | | |
| | FROM GENERAL REVENUE FUND | 2,288,008 | | |
| | FROM REGULATORY TRUST FUND | | | 2,688,111 |
| 1910A | OTHER PERSONAL SERVICES | | | |
| | FROM ANTI-FRAUD TRUST FUND | | | 50,000 |
| | FROM REGULATORY TRUST FUND | | | 24,000 |
| 1911 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 19,023 | | |
| | FROM REGULATORY TRUST FUND | | | 85,450 |
| 1911A | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 4,000 | | |
| | FROM REGULATORY TRUST FUND | | | 56,000 |
| 1912 | LUMP SUM | | | |
| | CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 351,399 | | |
| | FROM REGULATORY TRUST FUND | | | 608,435 |
| 1913 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 6,366 | | |
| | FROM REGULATORY TRUST FUND | | | 16,990 |
| 1914 | DATA PROCESSING SERVICES | | | |
| | STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE | | | |
| | FROM GENERAL REVENUE FUND | 84,302 | | |
| | FROM REGULATORY TRUST FUND | | | 111,928 |
| 1915 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 21,487 | | |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|--|-----------|
| TOTAL: FINANCIAL SERVICES INDUSTRY REGULATION | | |
| | FROM GENERAL REVENUE FUND | 2,774,585 |
| | FROM TRUST FUNDS | 3,640,914 |
| | TOTAL POSITIONS | 77 |
| | TOTAL ALL FUNDS | 6,415,499 |
| SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM | | |
| 1916 | SALARIES AND BENEFITS POSITIONS | 133 |
| | FROM FINANCIAL INSTITUTIONS REGULATORY | |
| | TRUST FUND | 7,183,739 |
| 1917 | OTHER PERSONAL SERVICES | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY | |
| | TRUST FUND | 9,150 |
| 1918 | EXPENSES | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY | |
| | TRUST FUND | 1,338,892 |
| 1919 | OPERATING CAPITAL OUTLAY | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY | |
| | TRUST FUND | 10,000 |
| 1920 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY | |
| | TRUST FUND | 41,511 |
| 1921 | DATA PROCESSING SERVICES | |
| | STATE COMPTROLLER'S DATA CENTER - | |
| | DEPARTMENT OF BANKING AND FINANCE | |
| | FROM FINANCIAL INSTITUTIONS REGULATORY | |
| | TRUST FUND | 357,207 |
| TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM | | |
| | FROM TRUST FUNDS | 8,940,499 |
| | TOTAL POSITIONS | 133 |
| | TOTAL ALL FUNDS | 8,940,499 |
| CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION | | |
| 1922 | SALARIES AND BENEFITS POSITIONS | 70 |
| | FROM GENERAL REVENUE FUND | 1,353,762 |
| | FROM ADMINISTRATIVE TRUST FUND | 1,850,509 |
| 1923 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 14,946 |
| | FROM ADMINISTRATIVE TRUST FUND | 17,163 |
| 1923A | OPERATING CAPITAL OUTLAY | |
| | FROM GENERAL REVENUE FUND | 2,533 |
| | FROM ADMINISTRATIVE TRUST FUND | 3,467 |
| 1924 | LUMP SUM | |
| | CONSUMER FINANCIAL PROTECTION AND INDUSTRY | |
| | AUTHORIZATION PROGRAM | |
| | FROM GENERAL REVENUE FUND | 313,129 |
| | FROM ADMINISTRATIVE TRUST FUND | 388,876 |
| | FROM FEDERAL EQUITABLE SHARING/LAW | |
| | ENFORCEMENT TRUST FUND | 100,000 |
| 1925 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 9,585 |
| | FROM ADMINISTRATIVE TRUST FUND | 12,785 |
| 1926 | DATA PROCESSING SERVICES | |
| | STATE COMPTROLLER'S DATA CENTER - | |
| | DEPARTMENT OF BANKING AND FINANCE | |
| | FROM GENERAL REVENUE FUND | 11,613 |
| | FROM ADMINISTRATIVE TRUST FUND | 11,474 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|---|-----------|
| TOTAL: CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION | | |
| | FROM GENERAL REVENUE FUND | 1,705,568 |
| | FROM TRUST FUNDS | 2,384,274 |
| | TOTAL POSITIONS | 70 |
| | TOTAL ALL FUNDS | 4,089,842 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| 1927 | SALARIES AND BENEFITS POSITIONS | 72 |
| | FROM GENERAL REVENUE FUND | 1,915,105 |
| | FROM ADMINISTRATIVE TRUST FUND | 1,593,370 |
| 1928 | OTHER PERSONAL SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND | 12,845 |
| 1929 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 556,160 |
| | FROM ADMINISTRATIVE TRUST FUND | 465,985 |
| 1930 | OPERATING CAPITAL OUTLAY | |
| | FROM GENERAL REVENUE FUND | 6,911 |
| | FROM ADMINISTRATIVE TRUST FUND | 7,139 |
| 1931 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | |
| | FROM ADMINISTRATIVE TRUST FUND | 154,681 |
| 1932 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 21,305 |
| | FROM ADMINISTRATIVE TRUST FUND | 29,166 |
| 1933 | DATA PROCESSING SERVICES | |
| | STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE | |
| | FROM GENERAL REVENUE FUND | 102,650 |
| | FROM ADMINISTRATIVE TRUST FUND | 423,390 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,602,131 |
| | FROM TRUST FUNDS | 2,686,576 |
| | TOTAL POSITIONS | 72 |
| | TOTAL ALL FUNDS | 5,288,707 |
| INFORMATION TECHNOLOGY | | |
| 1934 | SALARIES AND BENEFITS POSITIONS | 22 |
| | FROM WORKING CAPITAL TRUST FUND | 911,024 |
| 1935 | OTHER PERSONAL SERVICES | |
| | FROM WORKING CAPITAL TRUST FUND | 243,000 |
| 1936 | EXPENSES | |
| | FROM WORKING CAPITAL TRUST FUND | 464,348 |
| 1937 | OPERATING CAPITAL OUTLAY | |
| | FROM WORKING CAPITAL TRUST FUND | 560,062 |
| 1938 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM WORKING CAPITAL TRUST FUND | 6,712 |
| TOTAL: INFORMATION TECHNOLOGY | | |
| | FROM TRUST FUNDS | 2,185,146 |
| | TOTAL POSITIONS | 22 |
| | TOTAL ALL FUNDS | 2,185,146 |

SECTION 6 - GENERAL GOVERNMENT

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

From the funds in Specific Appropriation 1952 through 1954, the Office of the Secretary and Division of Administration Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|----------------------------------|------------------|
| 1. Number of clients served..... | 15,968,506 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATION

FLORIDA BOXING COMMISSION

| | | | | |
|--|--|-----------|---|---------|
| 1939 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND . | POSITIONS | 3 | 202,663 |
| 1940 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 38,081 |
| 1941 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . | | | 155,570 |
| 1942 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . | | | 595 |
| TOTAL: FLORIDA BOXING COMMISSION FROM TRUST FUNDS | | | | 396,909 |
| | TOTAL POSITIONS | 3 | | 396,909 |
| | TOTAL ALL FUNDS | | | |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|--|-----------|-----|-----------|
| 1943 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS | 246 | 8,613,457 |
| 1944 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 732,990 |
| 1945 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | | 3,230,545 |
| 1946 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 209,846 |
| 1947 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | | 1,083,040 |
| 1948 | SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM ADMINISTRATIVE TRUST FUND | | | 249,339 |
| 1949 | SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ADMINISTRATIVE TRUST FUND | | | 3,800 |
| 1950 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 81,336 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|--|-----|------------|
| 1951 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,240 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | 14,206,593 |
| | TOTAL POSITIONS | 246 | |
| | TOTAL ALL FUNDS | | 14,206,593 |

INFORMATION TECHNOLOGY

| | | | | |
|---|--|-----------|----|------------|
| 1952 | SALARIES AND BENEFITS | POSITIONS | 46 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 4,587,989 |
| 1953 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 489,456 |
| 1954 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,418,030 |
| From the funds in Specific Appropriation 1954, \$120,000 from the Administrative Trust Fund is provided for the monitoring contract for the Re-engineering of Business Processes Project. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes. | | | | |
| 1954A | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 9,427,969 |
| 1955 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 27,113 |
| 1956 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 684,752 |
| 1957 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,714 |
| TOTAL: INFORMATION TECHNOLOGY | | | | |
| | FROM TRUST FUNDS | | | 17,641,023 |
| | TOTAL POSITIONS | 46 | | |
| | TOTAL ALL FUNDS | | | 17,641,023 |

PROFESSIONAL REGULATION, DIVISION OF

COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|---|-----------|-----|-----------|
| 1958 | SALARIES AND BENEFITS | POSITIONS | 189 | |
| | FROM PROFESSIONAL REGULATION TRUST FUND | | | 7,300,148 |
| 1959 | OTHER PERSONAL SERVICES | | | |
| | FROM PROFESSIONAL REGULATION TRUST FUND | | | 359,794 |
| 1960 | EXPENSES | | | |
| | FROM PROFESSIONAL REGULATION TRUST FUND | | | 1,855,643 |
| 1961 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PROFESSIONAL REGULATION TRUST FUND | | | 29,537 |
| 1962 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM PROFESSIONAL REGULATION TRUST FUND | | | 279,000 |
| 1963 | SPECIAL CATEGORIES | | | |
| | UNLICENSED ACTIVITIES | | | |
| | FROM PROFESSIONAL REGULATION TRUST FUND | | | 1,180,050 |
| 1964 | SPECIAL CATEGORIES | | | |
| | CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY | | | |
| | FUND | | | |
| | FROM PROFESSIONAL REGULATION TRUST FUND | | | 1,200,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----|------------|
| 1965 | SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . | | 100,000 |
| 1966 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . | | 227,181 |
| 1967 | FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . | | 620,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | 13,151,353 |
| | TOTAL POSITIONS | 189 | |
| | TOTAL ALL FUNDS | | 13,151,353 |

STANDARDS AND LICENSURE

| | | | |
|--------|--|------------------|------------|
| 1968 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND . | POSITIONS 191 | 7,030,634 |
| 1969 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | 1,076,986 |
| 1970 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . | | 2,888,422 |
| 1971 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . | | 46,381 |
| 1972 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . | | 836,283 |
| 1973 | SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND . | | 1,827,052 |
| 1974 | SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND . | | 20,500 |
| 1975 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . | | 229,922 |
| 1976 | SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND . | | 100,000 |
| 1977 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | 1,670,000 |
| 1978 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . | | 829,245 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | 16,555,425 |
| | TOTAL POSITIONS | 191 | |
| | TOTAL ALL FUNDS | | 16,555,425 |

PARI-MUTUEL WAGERING, DIVISION OF

From the funds in Specific Appropriation 1979 through 1983, the the Pari-Mutuel Wagering Program will meet the following performance standards as required by the Government Performance and Accountability

SECTION 6 - GENERAL GOVERNMENT

Act of 1994:

| Performance Measures | Senate Standards |
|------------------------------------|------------------|
| 1. Number of audits conducted..... | 87,500 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

COMPLIANCE AND ENFORCEMENT

| | | | | |
|-----------------------------------|--|-----------|----|-----------|
| 1979 | SALARIES AND BENEFITS | POSITIONS | 16 | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 640,514 |
| 1980 | OTHER PERSONAL SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 37,984 |
| 1981 | EXPENSES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 91,980 |
| 1981A | OPERATING CAPITAL OUTLAY | | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 2,609 |
| 1982 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 57,196 |
| 1983 | SPECIAL CATEGORIES | | | |
| | PARI-MUTUEL LABORATORY CONTRACTED SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 1,760,000 |
| TOTAL: COMPLIANCE AND ENFORCEMENT | | | | |
| | FROM TRUST FUNDS | | | 2,590,283 |
| | TOTAL POSITIONS | 16 | | |
| | TOTAL ALL FUNDS | | | 2,590,283 |

STANDARDS AND LICENSURE

| | | | | |
|------|--|-----------|----|-----------|
| 1984 | SALARIES AND BENEFITS | POSITIONS | 37 | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 1,621,734 |
| 1985 | OTHER PERSONAL SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 1,958,760 |

From the funds in Specific Appropriation 1985, \$15,000 is provided to increase from \$185,000 to \$200,000 the funding for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.

| | | | | |
|------|--|--|--|---------|
| 1986 | EXPENSES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 648,141 |
| 1987 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 91,938 |
| 1988 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 24,802 |
| 1989 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - STATE UNIVERSITY SYSTEM | | | |
| | (INDUSTRY RESEARCH) | | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 300,000 |

From the Pari-Mutuel Wagering Trust Fund in Specific Appropriation 1989, \$300,000 is provided for the pari-mutuel wagering funded research and development program.

| | | | | |
|------|--|--|--|---------|
| 1990 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | | 136,632 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|----|-----------|
| 1991 | SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 167,959 |
| 1992 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 96,476 |
| 1992A | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 75,000 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | 5,121,442 |
| | TOTAL POSITIONS | 37 | |
| | TOTAL ALL FUNDS | | 5,121,442 |

TAX COLLECTION

| | | | |
|--------|---|-----------------|------------|
| 1993 | SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . . | POSITIONS 34 | 1,478,115 |
| 1994 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 594,975 |
| 1995 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 236,492 |
| 1996 | AID TO LOCAL GOVERNMENTS RACING TAX TO COUNTIES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 29,915,500 |
| 1997 | AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 157,000 |
| 1998 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 19,085 |
| 1999 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 123,923 |
| 2000 | SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 60,725 |
| 2001 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . | | 200,000 |
| TOTAL: | TAX COLLECTION FROM TRUST FUNDS | | 32,785,815 |
| | TOTAL POSITIONS | 34 | |
| | TOTAL ALL FUNDS | | 32,785,815 |

HOTELS AND RESTAURANTS, DIVISION OF

| | | | |
|-------|---|--|--------|
| 2001A | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 29,925 |
|-------|---|--|--------|

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|---|------------------|------------|
| 2002 | SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . . | POSITIONS 327 | 13,307,211 |
| 2003 | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 24,155 |
| 2004 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 2,261,299 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-----|------------|
| 2005 | OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 32,411 |
| 2006 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 346,414 |
| 2007 | SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 498,416 |
| 2008 | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 150,000 |
| 2009 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 420,822 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | 17,040,728 |
| | TOTAL POSITIONS | 327 | |
| | TOTAL ALL FUNDS | | 17,040,728 |

STANDARDS AND LICENSURE

| | | | |
|--------|---|-----------------|-----------|
| 2010 | SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . . | POSITIONS 10 | 411,563 |
| 2011 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 48,902 |
| 2012 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 12,568 |
| 2013 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . | | 550,109 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | 1,023,142 |
| | TOTAL POSITIONS | 10 | |
| | TOTAL ALL FUNDS | | 1,023,142 |

ALCOHOLIC BEVERAGES AND TOBACCO, DIVISION OF

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|--|------------------|------------|
| 2014 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS 226 | 10,894,675 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 528,104 |
| 2015 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 2,008,777 |
| 2016 | OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 16,770 |
| 2017 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 529,200 |
| 2018 | SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 510,081 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-----|--|-------------------|
| 2019 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 132,090 |
| 2020 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND | | | 301,415 18,720 |
| 2021 | SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 140,000 |
| 2021A | SPECIAL CATEGORIES FLORIDA TOBACCO PILOT - EDUCATION AND TRAINING FROM TOBACCO SETTLEMENT TRUST FUND | | | 825,000 |
| 2021B | SPECIAL CATEGORIES FLORIDA TOBACCO PILOT - ENFORCEMENT FROM TOBACCO SETTLEMENT TRUST FUND | | | 3,743,673 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 19,648,505 |
| | TOTAL POSITIONS | 226 | | |
| | TOTAL ALL FUNDS | | | 19,648,505 |

STANDARDS AND LICENSURE

| | | | | |
|--------|--|-----------------|--|------------|
| 2022 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS 76 | | 3,159,060 |
| 2023 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 55,658 |
| 2024 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 1,532,395 |
| 2025 | AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 9,700,000 |
| 2026 | OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 47,540 |
| 2027 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 38,850 |
| 2028 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 235,422 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | | 14,768,925 |
| | TOTAL POSITIONS | 76 | | |
| | TOTAL ALL FUNDS | | | 14,768,925 |

TAX COLLECTION

| | | | | |
|------|--|------------------|--|-----------|
| 2029 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS 128 | | 5,122,374 |
|------|--|------------------|--|-----------|

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|-------------------------------------|-----|-----------|
| 2030 | EXPENSES | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO | | |
| | TRUST FUND | | 1,084,395 |
| 2031 | OPERATING CAPITAL OUTLAY | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO | | |
| | TRUST FUND | | 2,701 |
| 2032 | SPECIAL CATEGORIES | | |
| | CIGARETTE TAX STAMPS | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO | | |
| | TRUST FUND | | 609,600 |
| 2033 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO | | |
| | TRUST FUND | | 75,659 |
| TOTAL: | TAX COLLECTION | | |
| | FROM TRUST FUNDS | | 6,894,729 |
| | TOTAL POSITIONS | 128 | |
| | TOTAL ALL FUNDS | | 6,894,729 |

FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES, DIVISION OF

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|--------------------------------------|-----------|-----------|
| 2034 | SALARIES AND BENEFITS | POSITIONS | 128 |
| | FROM DIVISION OF FLORIDA LAND SALES, | | |
| | CONDOMINIUMS, AND MOBILE HOMES TRUST | | |
| | FUND | | 5,056,125 |
| 2035 | OTHER PERSONAL SERVICES | | |
| | FROM DIVISION OF FLORIDA LAND SALES, | | |
| | CONDOMINIUMS, AND MOBILE HOMES TRUST | | |
| | FUND | | 79,869 |
| 2036 | EXPENSES | | |
| | FROM DIVISION OF FLORIDA LAND SALES, | | |
| | CONDOMINIUMS, AND MOBILE HOMES TRUST | | |
| | FUND | | 1,559,759 |

From the funds in Specific Appropriation 2036, \$500,000 shall be used for a condominium/cooperative association education program contracted with the Florida Division of Community Colleges, pursuant to the Memorandum of Intent between the Division of Community Colleges and the Center for Community and Condominium Living, Inc.

| | | | |
|-------|--|---------|---------|
| 2037 | OPERATING CAPITAL OUTLAY | | |
| | FROM DIVISION OF FLORIDA LAND SALES, | | |
| | CONDOMINIUMS, AND MOBILE HOMES TRUST | | |
| | FUND | | 16,624 |
| 2038 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM DIVISION OF FLORIDA LAND SALES, | | |
| | CONDOMINIUMS, AND MOBILE HOMES TRUST | | |
| | FUND | | 32,973 |
| 2038A | SPECIAL CATEGORIES | | |
| | TRANSFER TO FLORIDA LAND SALES, CONDOS AND | | |
| | MOBILE HOMES TF | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| 2039 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM DIVISION OF FLORIDA LAND SALES, | | |
| | CONDOMINIUMS, AND MOBILE HOMES TRUST | | |
| | FUND | | 222,420 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|---------|-----------|
| TOTAL: COMPLIANCE AND ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 300,000 | |
| FROM TRUST FUNDS | | 6,967,770 |
| TOTAL POSITIONS | 128 | |
| TOTAL ALL FUNDS | | 7,267,770 |

STANDARDS AND LICENSURE

| | | | |
|--|-----------|----|-----------|
| 2040 SALARIES AND BENEFITS | POSITIONS | 44 | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 1,776,476 |
| 2041 OTHER PERSONAL SERVICES | | | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 28,062 |
| 2042 EXPENSES | | | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 397,323 |
| 2043 OPERATING CAPITAL OUTLAY | | | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 5,841 |
| 2044 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 11,585 |
| 2045 DATA PROCESSING SERVICES | | | |
| TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | | |
| FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND | | | 78,147 |
| TOTAL: STANDARDS AND LICENSURE | | | |
| FROM TRUST FUNDS | | | 2,297,434 |
| TOTAL POSITIONS | 44 | | |
| TOTAL ALL FUNDS | | | 2,297,434 |

CITRUS, DEPARTMENT OF

CITRUS RESEARCH

| | | | |
|--|-----------|----|-----------|
| 2046 SALARIES AND BENEFITS | POSITIONS | 35 | |
| FROM CITRUS ADVERTISING TRUST FUND | | | 1,758,153 |
| 2047 EXPENSES | | | |
| FROM CITRUS ADVERTISING TRUST FUND | | | 3,063,536 |
| 2048 OPERATING CAPITAL OUTLAY | | | |
| FROM CITRUS ADVERTISING TRUST FUND | | | 500,000 |
| TOTAL: CITRUS RESEARCH | | | |
| FROM TRUST FUNDS | | | 5,321,689 |
| TOTAL POSITIONS | 35 | | |
| TOTAL ALL FUNDS | | | 5,321,689 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--|-----------|----|-----------|
| 2049 SALARIES AND BENEFITS | POSITIONS | 60 | |
| FROM CITRUS ADVERTISING TRUST FUND | | | 3,072,273 |
| 2050 OTHER PERSONAL SERVICES | | | |
| FROM CITRUS ADVERTISING TRUST FUND | | | 148,000 |
| 2051 EXPENSES | | | |
| FROM CITRUS ADVERTISING TRUST FUND | | | 2,316,332 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|----|-----------|
| 2052 | OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND | | 312,000 |
| 2054 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND | | 59,965 |
| 2055 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM CITRUS ADVERTISING TRUST FUND | | 32,000 |
| 2056 | DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND | | 5,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 5,945,570 |
| | TOTAL POSITIONS | 60 | |
| | TOTAL ALL FUNDS | | 5,945,570 |

AGRICULTURAL PRODUCTS MARKETING

From the funds in Specific Appropriation 2057 through 2059, the Agricultural Products Marketing Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of TV Gross Rating Points..... | 4,000 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

| | | | |
|--------|--|-----------------|------------|
| 2057 | SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND | POSITIONS 59 | 3,585,000 |
| 2058 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND | | 2,092,171 |
| 2059 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND | | 63,696,028 |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS | | 69,373,199 |
| | TOTAL POSITIONS | 59 | |
| | TOTAL ALL FUNDS | | 69,373,199 |

GOVERNOR, EXECUTIVE OFFICE OF THE

GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-------------------------------|---------|
| 2060 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 123 6,838,509 | 165,869 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | |
| 2061 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND | 1,930,125 | 518,447 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|-----------|
| 2062 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND | 124,874 | |
| 2063 | SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND | 30,000 | |
| 2064 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 48,502 | 1,097 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 8,972,010 | 685,413 |
| | TOTAL POSITIONS | 123 | |
| | TOTAL ALL FUNDS | | 9,657,423 |

DRUG CONTROL COORDINATION

| | | | |
|--------|---|--------------|---------|
| 2065 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 3 228,167 | |
| 2066 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND | 50,093 | |
| TOTAL: | DRUG CONTROL COORDINATION FROM GENERAL REVENUE FUND | 278,260 | |
| | TOTAL POSITIONS | 3 | |
| | TOTAL ALL FUNDS | | 278,260 |

SCHOOL READINESS

| | | | |
|--------|---|--------------|-----------|
| 2067 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 3 213,732 | |
| 2068 | LUMP SUM PARTNERSHIP FOR SCHOOL READINESS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 116,268 | 1,075,000 |
| TOTAL: | SCHOOL READINESS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 330,000 | 1,075,000 |
| | TOTAL POSITIONS | 3 | |
| | TOTAL ALL FUNDS | | 1,405,000 |

WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)

| | | | |
|--------|---|---|-----------|
| 2069 | SALARIES AND BENEFITS POSITIONS FROM GRANTS AND DONATIONS TRUST FUND | 3 | 205,402 |
| 2070 | LUMP SUM WAGES STATE BOARD FROM GRANTS AND DONATIONS TRUST FUND | | 1,536,920 |
| TOTAL: | WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) FROM TRUST FUNDS | | 1,742,322 |
| | TOTAL POSITIONS | 3 | |
| | TOTAL ALL FUNDS | | 1,742,322 |

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

| | | | |
|------|--|--------------|-----------|
| 2071 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | 45 60,000 | 2,911,927 |
|------|--|--------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

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| 2072 | LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 2,251,553 |
| 2073 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 17,292 |
| 2074 | DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 44,550 |
| 2075 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 24,000 |
| TOTAL: | LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM GENERAL REVENUE FUND | 60,000 | | 5,249,322 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 45 | | 5,309,322 |
| | TOTAL ALL FUNDS | | | |
| EXECUTIVE PLANNING AND BUDGETING | | | | |
| 2076 | SALARIES AND BENEFITS POSITIONS | 91 | | |
| | FROM GENERAL REVENUE FUND | 5,953,683 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 58,173 |
| 2077 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | 874,648 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 23,691 |
| 2078 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 27,431 | | |
| 2079 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 37,790 | | |
| TOTAL: | EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | 6,893,552 | | 81,864 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 91 | | 6,975,416 |
| | TOTAL ALL FUNDS | | | |
| INFORMATION SYSTEMS PLANNING AND DEVELOPMENT | | | | |
| 2080 | SALARIES AND BENEFITS POSITIONS | 7 | | |
| | FROM GENERAL REVENUE FUND | 6,000 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 501,423 |
| 2081 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR TECHNOLOGY REVIEW WORKGROUP (TRW) FROM GRANTS AND DONATIONS TRUST FUND | | | 207,797 |
| 2082 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND | | | 560,000 |
| 2083 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND | | | 2,030 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|--|-----------|
| TOTAL: INFORMATION SYSTEMS PLANNING AND DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 6,000 |
| | FROM TRUST FUNDS | 1,271,250 |
| | TOTAL POSITIONS | 7 |
| | TOTAL ALL FUNDS | 1,277,250 |
| OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| 2084 | SALARIES AND BENEFITS POSITIONS | 26 |
| | FROM GENERAL REVENUE FUND | 1,231,342 |
| | FROM ECONOMIC DEVELOPMENT TRANSPORTATION | |
| | TRUST FUND | 85,305 |
| | FROM FLORIDA INTERNATIONAL TRADE AND | |
| | PROMOTION TRUST FUND | 202,059 |
| | FROM TOURISM PROMOTION TRUST FUND | 202,059 |
| 2085 | LUMP SUM | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE | |
| | OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT | |
| | FROM GENERAL REVENUE FUND | 174,616 |
| | FROM ECONOMIC DEVELOPMENT TRANSPORTATION | |
| | TRUST FUND | 24,760 |
| | FROM FLORIDA INTERNATIONAL TRADE AND | |
| | PROMOTION TRUST FUND | 54,172 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 130,000 |
| | FROM TOURISM PROMOTION TRUST FUND | 654,172 |
| 2086 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 12,673 |
| | FROM FLORIDA INTERNATIONAL TRADE AND | |
| | PROMOTION TRUST FUND | 2,808 |
| | FROM TOURISM PROMOTION TRUST FUND | 7,436 |
| 2087 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF STATE FOR GRANTS | |
| | AND DONATIONS TRUST FUND | |
| | FROM FLORIDA INTERNATIONAL TRADE AND | |
| | PROMOTION TRUST FUND | 1,133,212 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,418,631 |
| | FROM TRUST FUNDS | 2,495,983 |
| | TOTAL POSITIONS | 26 |
| | TOTAL ALL FUNDS | 3,914,614 |

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

From funds in Specific Appropriations 2087A through 2088D, Economic Development Programs and Projects will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| OUTCOMES: | |
| Public expenditures per job created/retained under QTI incentive program..... | \$3,750 |
| OUTPUTS: | |
| Total number of Quick Response Training new full-time, high skill/high wage jobs created..... | 4,500 |
| QRT Ratio of private funds match to state funds..... | 3 to 1 |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|-----------|---------|
| 2087A | LUMP SUM | | |
| | WORKFORCE DEVELOPMENT AND INFRASTRUCTURE | | |
| | PRODUCTIVITY ENHANCING INVESTMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,362,448 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 490,862 |

Funds in Specific Appropriation 2087A shall be allocated as follows:

| | | | |
|------------------------------------|---|-----------|---------|
| From nonrecurring General Revenue: | | | |
| | Workforce Development Operations..... | 862,448 | |
| | Quick Response Training..... | 6,000,000 | |
| | Seaport Training Employment Program (STEP)..... | 500,000 | |
| From Trust Funds: | | | |
| | Workforce Development Operations..... | | 490,862 |

| | | | |
|-------|--------------------------------------|------------|-----------|
| 2087B | LUMP SUM | | |
| | BUSINESS EXPANSION, RETENTION, AND | | |
| | RECRUITMENT | | |
| | FROM GENERAL REVENUE FUND | 10,297,870 | |
| | FROM FLORIDA INTERNATIONAL TRADE AND | | |
| | PROMOTION TRUST FUND | | 4,786,641 |

Funds in Specific Appropriation 2087B, shall be allocated as follows:

| | | | |
|------------------------------------|---|-----------|---------|
| From nonrecurring General Revenue: | | | |
| | Enterprise Florida (EFI) Operations..... | | |
| | Expansion, Retention and Recruitment..... | 3,447,870 | |
| | National Marketing..... | 450,000 | |
| | Enterprise Development Corp of South Florida (ICC)..... | 50,000 | |
| | Trade and Export Assistance..... | 600,000 | |
| | International - Representatives, Marketing, Research | | |
| | and Investment..... | 600,000 | |
| | Space and Defense Industry Marketing..... | 500,000 | |
| | Team Florida Missions..... | 500,000 | |
| | Manufacturing Technology Assistance..... | 2,500,000 | |
| | Tech Research and Development Authority..... | 600,000 | |
| | One Stop Capital Center..... | 50,000 | |
| | NASA Business Incubator..... | 1,000,000 | |
| From Trust Funds: | | | |
| | Enterprise Florida (EFI) Operations..... | | |
| | Trade and Export Assistance..... | 2,000,000 | |
| | International - Representatives, Marketing, Research | | |
| | and Investment..... | 2,475,000 | |
| | Florida-Caribbean Basin and African Trade Programs(SB 2064) | 25,000 | |
| | PIERS/Ports Information..... | | 286,641 |

| | | | |
|------|---|-----------|--|
| 2088 | LUMP SUM | | |
| | COMMUNITIES WITH SPECIAL NEEDS/ECONOMIC | | |
| | OPPORTUNITIES | | |
| | FROM GENERAL REVENUE FUND | 3,243,885 | |

Funds in Specific Appropriation 2088, shall be allocated as follows:

| | | | |
|-----------------------|---|-----------|--|
| From General Revenue: | | | |
| | Enterprise Florida (EFI) Operations... | | |
| | Special Needs Programs..... | 595,198 | |
| | Black Business Investment Board (BIBB)... | | |
| | Operations..... | 90,927 | |
| | BBIB and BBIC Capitalization Program..... | 500,000 | |
| | Urban Redevelopment..... | 1,250,000 | |
| | Community and Faith-Based Organizations Initiative..... | 607,760 | |
| | Eastside P-3 Network..... | 50,000 | |
| | Keep America Beautiful..... | 150,000 | |

| | | | |
|-------|---|-----------|------------|
| 2088A | LUMP SUM | | |
| | INDUSTRIES CRITICAL TO FLORIDA'S ECONOMIC | | |
| | BASE AND FUTURE GROWTH | | |
| | FROM GENERAL REVENUE FUND | 5,294,302 | |
| | FROM PROFESSIONAL SPORTS DEVELOPMENT | | |
| | TRUST FUND | | 2,200,000 |
| | FROM TOURISM PROMOTION TRUST FUND | | 21,600,000 |

Funds in Specific Appropriation 2088A, shall be allocated as follows:

SECTION 6 - GENERAL GOVERNMENT

From nonrecurring General Revenue:

| | |
|--|---------|
| Sports Foundation... | |
| Operations..... | 34,302 |
| Sunshine State Games..... | 350,000 |
| Retention of Military Installations..... | 500,000 |

Spaceport Authority...

| | |
|---|-----------|
| Operations..... | 810,000 |
| Reusable Launch Vehicle..... | 1,600,000 |
| Space Strategic Planning/Grants/Site Development..... | 600,000 |
| Florida Commercial Space Financing Corp..... | 300,000 |
| Florida Space Research Institute..... | 800,000 |
| Commercialization and Diversification..... | 300,000 |

From Trust Funds:

| | |
|--|------------|
| Florida Sports Foundation..... | 2,200,000 |
| Tourism Commission/VISIT FLORIDA Operations..... | 18,600,000 |
| Tourism Commission/Rural Nature - Based/Heritage Tourism.... | 3,000,000 |

From funds in Specific Appropriation 2088A, allocated for the Tourism Commission/VISIT FLORIDA, a Florida Travel Guide for Persons with Disabilities shall be developed.

2088B LUMP SUM

| | |
|--|------------|
| ECONOMIC DEVELOPMENT TOOLS | |
| FROM GENERAL REVENUE FUND | 29,500,000 |
| FROM ECONOMIC DEVELOPMENT TRUST FUND | 3,900,000 |

Funds in Specific Appropriation 2088B, shall be allocated as follows:

From nonrecurring General Revenue:

| | |
|---|------------|
| Qualified Targeted Industries (QTI)..... | 19,000,000 |
| Qualified Defense Contractors (QDC)..... | 500,000 |
| High Impact Performance Incentive (HIPI)..... | 6,000,000 |
| Quick Action Closing Fund..... | 4,000,000 |

From Trust Funds:

| | |
|--|-----------|
| Qualified Targeted Industries (QTI)..... | 3,800,000 |
| Qualified Defense Contractors (QDC)..... | 100,000 |

Funds in Specific Appropriation 2088B for Qualified Target Industries and Qualified Defense Contractors shall not be released for any other purpose and only released when projects meet the contracted performance requirements.

Funds in Specific Appropriation 2088B for the Quick Action Closing Fund shall not be released until the Governor has consulted with the President of the Senate and the Speaker of the House of Representatives before giving final approval of a project and pursuant to the legislative consultation and review requirements set forth in Chapter 216.177, Florida Statutes.

2088C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY

| | |
|--|------------|
| SPACE, DEFENSE, AND RURAL INFRASTRUCTURE | |
| FROM GENERAL REVENUE FUND | 14,250,000 |

Funds in Specific Appropriation 2088C shall be allocated as follows:

| | |
|---|------------|
| Space Experiment Research and Processing Lab (SERPL)..... | 10,000,000 |
| Rural Infrastructure (Section 288.0655 F.S.)..... | 4,000,000 |
| Refurbishment of SFA Building/Resource Center..... | 250,000 |

2088D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY

| | |
|---|------------|
| ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS | |
| FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND | 20,000,000 |

From funds provided in Specific Appropriation 2088D the following project is funded:

| | |
|--|-----------|
| Daytona Beach Pedestrian Overpass..... | 1,500,000 |
|--|-----------|

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|------------|-------------|
| TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS | | |
| FROM GENERAL REVENUE FUND | 69,948,505 | |
| FROM TRUST FUNDS | | 52,977,503 |
| TOTAL ALL FUNDS | | 122,926,008 |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

Funds provided in Specific Appropriations 2089 through 2175, are from current revenue sources and do not assume an increase in motor vehicle license registration fees.

OFFICE OF EXECUTIVE DIRECTOR AND DIVISION OF ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|---|-----------|---------|------------|
| 2089 | SALARIES AND BENEFITS | POSITIONS | 372 | |
| | FROM GENERAL REVENUE FUND | | 4,276 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 13,024,128 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 92,385 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 108,505 |
| 2090 | OTHER PERSONAL SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 96,785 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 50,000 |
| 2091 | EXPENSES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,498,560 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 155,400 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 7,460 |
| 2092 | OPERATING CAPITAL OUTLAY | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 105,695 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 60,000 |
| 2093 | SPECIAL CATEGORIES | | | |
| | DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 500,000 |
| 2094 | SPECIAL CATEGORIES | | | |
| | DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 500,000 |
| 2095 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 52,125 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 113,612 |
| 2096 | SPECIAL CATEGORIES | | | |
| | PAYMENT TO OUTSIDE CONTRACTOR | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,166,100 |
| 2097 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 218,296 |
| 2098 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 501 |
| 2099 | DATA PROCESSING SERVICES | | | |
| | KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 302,267 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 837,763 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 187 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 3,742 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 358,668 | |
| FROM TRUST FUNDS | | 18,539,119 |
| TOTAL POSITIONS | 372 | |
| TOTAL ALL FUNDS | | 18,897,787 |

FLORIDA HIGHWAY PATROL, DIVISION OF
HIGHWAY SAFETY

From funds in Specific Appropriations 2100 through 2108B, Highway Patrol Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTCOMES: | |
| ----- | |
| Number of crashes investigated by FHP..... | 186,978 |
| OUTPUTS: | |
| ----- | |
| Actual average response time (minutes) to calls for crashes or assistance..... | 26.00 |
| Number of law enforcement officer duty hours spent on preventive patrol..... | 1,014,491 |
| Percent of law enforcement officer duty hours spent on preventive patrol..... | 42% |
| Number of law enforcement officer duty hours spent on crash investigation..... | 338,826 |
| Percent of law enforcement officer duty hours spent on crash investigation..... | 14% |
| Duty hours spent on law enforcement officer assistance motorist..... | 102,387 |
| Percent of law enforcement officer duty hours spent on motorist assistance..... | 5% |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

| | | | | |
|-------|--|------------|------------|-----------|
| 2100 | SALARIES AND BENEFITS | POSITIONS | 2,180 | |
| | FROM GENERAL REVENUE FUND | | 94,344,048 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 8,393,365 |
| | FROM GAS TAX COLLECTION TRUST FUND | | | 193,889 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 181,552 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 875,182 |
| 2100A | OTHER PERSONAL SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 2,200 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 180,000 |
| 2101 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 77,872 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 64,456 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 90,000 |
| 2101A | OPERATING CAPITAL OUTLAY | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 62,312 |
| 2102 | LUMP SUM | | | |
| | HIGHWAY SAFETY PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 23,245,927 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 437,714 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 194,348 |
| | FROM LAW ENFORCEMENT TRUST FUND | | | 228,203 |
| 2102A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 182,704 |

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| 2103 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 62,775 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 32,400 |
| 2104 | SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND . | | 152,000 |
| 2105 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,830,718 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 234,040 |
| 2106 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 1,120,181 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 574,476 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 15,600 |
| 2107 | SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 152,000 |
| 2108 | DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND | 11,068 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 668,487 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 23 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 21 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 102 |
| 2108A | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM GENERAL REVENUE FUND | 500,000 | |
| 2108B | FIXED CAPITAL OUTLAY NEW FLORIDA PATROL STATION - BAY COUNTY - DMS MGD FROM GENERAL REVENUE FUND | 2,455,499 | |
| TOTAL: | HIGHWAY SAFETY FROM GENERAL REVENUE FUND | 123,648,088 | |
| | FROM TRUST FUNDS | | 12,915,074 |
| | TOTAL POSITIONS | 2,180 | |
| | TOTAL ALL FUNDS | | 136,563,162 |
| CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS | | | |
| 2109 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 57 2,694,522 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 987,867 |
| 2110 | LUMP SUM HIGHWAY SAFETY PROGRAM FROM GENERAL REVENUE FUND | 298,061 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 276,572 |
| 2111 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 49,823 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 4,031 |
| 2112 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 62,829 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 17,884 |
| 2113 | DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND | 284 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 104 |

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|---|-----------|-----------|
| TOTAL: CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS | | |
| FROM GENERAL REVENUE FUND | 3,105,519 | |
| FROM TRUST FUNDS | | 1,286,458 |
| TOTAL POSITIONS | 57 | |
| TOTAL ALL FUNDS | | 4,391,977 |

PUBLIC INFORMATION AND SAFETY EDUCATION

| | | | |
|--|-----------|---------|-----------|
| 2114 SALARIES AND BENEFITS | POSITIONS | 14 | |
| FROM GENERAL REVENUE FUND | | 950,778 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 76,331 |
| 2114A OTHER PERSONAL SERVICES | | | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 10,000 |
| 2114B EXPENSES | | | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 540,500 |
| 2114C OPERATING CAPITAL OUTLAY | | | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 226,500 |
| 2115 LUMP SUM | | | |
| HIGHWAY SAFETY PROGRAM | | | |
| FROM GENERAL REVENUE FUND | 76,736 | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 151,690 |
| 2115A SPECIAL CATEGORIES | | | |
| OPERATION OF MOTOR VEHICLES | | | |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 60,250 |
| 2116 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 11,645 | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 1,857 |
| 2117 SPECIAL CATEGORIES | | | |
| SALARY INCENTIVE PAYMENTS | | | |
| FROM GENERAL REVENUE FUND | 34,990 | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 1,112 |
| 2118 DATA PROCESSING SERVICES | | | |
| KIRKMAN DATA CENTER - DEPARTMENT OF | | | |
| HIGHWAY SAFETY AND MOTOR VEHICLES | | | |
| FROM GENERAL REVENUE FUND | 83 | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 7 |
| TOTAL: PUBLIC INFORMATION AND SAFETY EDUCATION | | | |
| FROM GENERAL REVENUE FUND | 1,074,232 | | |
| FROM TRUST FUNDS | | | 1,068,247 |
| TOTAL POSITIONS | 14 | | |
| TOTAL ALL FUNDS | | | 2,142,479 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--|-----------|-----------|--------|
| 2119 SALARIES AND BENEFITS | POSITIONS | 23 | |
| FROM GENERAL REVENUE FUND | | 1,539,340 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 30,095 |
| 2120 LUMP SUM | | | |
| HIGHWAY SAFETY PROGRAM | | | |
| FROM GENERAL REVENUE FUND | 452,790 | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 996 |
| 2121 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 20,694 | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 1,450 |
| 2122 SPECIAL CATEGORIES | | | |
| SALARY INCENTIVE PAYMENTS | | | |
| FROM GENERAL REVENUE FUND | 875 | | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|----------------------------------|--|-----------|---------------------|
| 2123 | DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND | 186 | 5 |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 2,013,885 | 32,546 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 23 | |
| | TOTAL ALL FUNDS | | 2,046,431 |
| LICENSES, TITLES AND REGULATIONS | | | |
| LICENSING AUTOMOBILE DEALERS | | | |
| 2124 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 8 | 274,524 |
| 2125 | LUMP SUM MOTOR VEHICLES PROGRAM FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 18,783 |
| 2126 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 5,168 |
| 2127 | DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 47,915 |
| TOTAL: | LICENSING AUTOMOBILE DEALERS FROM TRUST FUNDS | | 346,390 |
| | TOTAL POSITIONS | 8 | |
| | TOTAL ALL FUNDS | | 346,390 |
| COMPLIANCE AND ENFORCEMENT | | | |
| 2128 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 171 | 5,583,395 |
| 2129 | LUMP SUM MOTOR VEHICLES PROGRAM FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,342,624 40,000 |
| 2130 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 112,904 |
| 2131 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF ENVIRONMENTAL PROTECTION EMISSIONS PROGRAM FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 250,000 |
| 2132 | DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 1,517,044 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | 8,845,967 |
| | TOTAL POSITIONS | 171 | |
| | TOTAL ALL FUNDS | | 8,845,967 |
| DRIVER LICENSURE | | | |
| 2133 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 1,144 | 35,861,682 |
| 2133A | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 82,800 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|--|-----------|------------|--|
| 2133B | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 994,826 | | |
| 2133C | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 1,365,634 | | |
| 2134 | LUMP SUM | | | |
| | DRIVER LICENSES PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 109,225 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 8,562,561 | |
| 2134A | SPECIAL CATEGORIES | | | |
| | AUTOMATED UNIFORM TRAFFIC ACCOUNTING | | | |
| | SYSTEM | | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | | |
| 2135 | SPECIAL CATEGORIES | | | |
| | PAYMENT TO OUTSIDE CONTRACTOR | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 500,000 | |
| 2136 | SPECIAL CATEGORIES | | | |
| | PURCHASE OF DRIVER LICENSES | | | |
| | FROM GENERAL REVENUE FUND | 809,589 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 2,225,149 | |
| 2137 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 581,570 | |
| 2138 | DATA PROCESSING SERVICES | | | |
| | KIRKMAN DATA CENTER - DEPARTMENT OF | | | |
| | HIGHWAY SAFETY AND MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | 2,525,070 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 4,239,851 | |
| 2138A | FIXED CAPITAL OUTLAY | | | |
| | MINOR RENOVATIONS, REPAIRS, AND | | | |
| | IMPROVEMENTS - STATEWIDE | | | |
| | FROM GENERAL REVENUE FUND | 500,000 | | |
| TOTAL: | DRIVER LICENSURE | | | |
| | FROM GENERAL REVENUE FUND | 9,387,144 | | |
| | FROM TRUST FUNDS | | 51,970,813 | |
| | TOTAL POSITIONS | 1,144 | | |
| | TOTAL ALL FUNDS | | 61,357,957 | |
| MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE | | | | |
| 2139 | SALARIES AND BENEFITS | | | |
| | POSITIONS | 60 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 1,779,436 | |
| 2140 | LUMP SUM | | | |
| | DRIVER LICENSES PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 2,379 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 415,779 | |
| 2141 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 31,354 | |
| 2142 | DATA PROCESSING SERVICES | | | |
| | KIRKMAN DATA CENTER - DEPARTMENT OF | | | |
| | HIGHWAY SAFETY AND MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | 61,687 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 339,486 | |
| TOTAL: | MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 64,066 | | |
| | FROM TRUST FUNDS | | 2,566,055 | |
| | TOTAL POSITIONS | 60 | | |
| | TOTAL ALL FUNDS | | 2,630,121 | |

SECTION 6 - GENERAL GOVERNMENT

IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

| | | | | |
|--------|---|-----------|-----|------------|
| 2143 | SALARIES AND BENEFITS | POSITIONS | 220 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 7,100,919 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) | | | |
| | SCHOOL COORDINATION TRUST FUND | | | 414,110 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 77,273 |
| 2143A | OTHER PERSONAL SERVICES | | | |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) | | | |
| | SCHOOL COORDINATION TRUST FUND | | | 40,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 211,256 |
| 2143B | EXPENSES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 198,500 |
| 2143C | OPERATING CAPITAL OUTLAY | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 84,000 |
| 2144 | LUMP SUM | | | |
| | DRIVER LICENSES PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 31,477 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 1,045,299 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) | | | |
| | SCHOOL COORDINATION TRUST FUND | | | 280,840 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 121,692 |
| 2145 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 108,999 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) | | | |
| | SCHOOL COORDINATION TRUST FUND | | | 4,132 |
| 2146 | DATA PROCESSING SERVICES | | | |
| | KIRKMAN DATA CENTER - DEPARTMENT OF | | | |
| | HIGHWAY SAFETY AND MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | 195,647 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 501,995 |
| | FROM DRIVING UNDER THE INFLUENCE (DUI) | | | |
| | SCHOOL COORDINATION TRUST FUND | | | 1,015 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 190 |
| TOTAL: | IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS | | | |
| | FROM GENERAL REVENUE FUND | 227,124 | | |
| | FROM TRUST FUNDS | | | 10,190,220 |
| | TOTAL POSITIONS | 220 | | |
| | TOTAL ALL FUNDS | | | 10,417,344 |

MOBILE HOME COMPLIANCE AND ENFORCEMENT

| | | | | |
|--------|--|-----------|----|-----------|
| 2147 | SALARIES AND BENEFITS | POSITIONS | 39 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 1,366,546 |
| 2148 | LUMP SUM | | | |
| | MOTOR VEHICLES PROGRAM | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 152,890 |
| 2149 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 25,218 |
| 2150 | DATA PROCESSING SERVICES | | | |
| | KIRKMAN DATA CENTER - DEPARTMENT OF | | | |
| | HIGHWAY SAFETY AND MOTOR VEHICLES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 1,931 |
| TOTAL: | MOBILE HOME COMPLIANCE AND ENFORCEMENT | | | |
| | FROM TRUST FUNDS | | | 1,546,585 |
| | TOTAL POSITIONS | 39 | | |
| | TOTAL ALL FUNDS | | | 1,546,585 |

MOTOR CARRIER COMPLIANCE

| | | | | |
|------|--|-----------|----|---------|
| 2151 | SALARIES AND BENEFITS | POSITIONS | 87 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 473,111 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|--|---------------|----------------------------|
| | FROM GAS TAX COLLECTION TRUST FUND | | 2,529,725 |
| 2152 | AID TO LOCAL GOVERNMENTS DISTRIBUTION TO COUNTIES - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . . | | 1,000,000 |
| 2153 | LUMP SUM MOTOR VEHICLES PROGRAM FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GAS TAX COLLECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . | | 5,320 514,601 90,000 |
| 2154 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GAS TAX COLLECTION TRUST FUND | | 11,800 45,902 |
| 2155 | DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GAS TAX COLLECTION TRUST FUND | | 18,219 567,164 |
| TOTAL: | MOTOR CARRIER COMPLIANCE FROM TRUST FUNDS | | 5,255,842 |
| | TOTAL POSITIONS | 87 | |
| | TOTAL ALL FUNDS | | 5,255,842 |
| VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES | | | |
| 2156 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 302 72,516 | 9,306,689 |
| 2156A | EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . | | 50,000 |
| 2157 | AID TO LOCAL GOVERNMENTS DISTRIBUTION TO SCHOOLS - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . . | | 10,500,000 |
| 2158 | AID TO LOCAL GOVERNMENTS DISTRIBUTION TO COUNTIES - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . . | | 6,632,000 |
| 2159 | AID TO LOCAL GOVERNMENTS DISTRIBUTION TO CITIES - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . . | | 3,368,000 |
| 2159A | OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . | | 25,000 |
| 2160 | LUMP SUM MOTOR VEHICLES PROGRAM FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . . | 11,672 | 2,690,805 110,000 |
| 2161 | SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 7,789,461 |
| 2162 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 198,005 |
| 2163 | DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . | 154,667 | 145,630 |

SECTION 6 - GENERAL GOVERNMENT

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|---|--|---------|------------|
| 2164 | DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 463,936 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | 10,638,638 |
| TOTAL: VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 702,791 | |
| | FROM TRUST FUNDS | | 51,454,228 |
| | TOTAL POSITIONS | 302 | |
| | TOTAL ALL FUNDS | | 52,157,019 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|---|--|-----------|---------|-----------|
| 2165 | SALARIES AND BENEFITS | POSITIONS | 40 | |
| | FROM GENERAL REVENUE FUND | | 123,807 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 2,061,382 |
| 2166 | LUMP SUM DRIVER LICENSES PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 2,680 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 116,855 |
| 2167 | LUMP SUM MOTOR VEHICLES PROGRAM | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 175,612 |
| 2168 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 22,862 |
| 2169 | DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | 13,617 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND . | | | 65,098 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | FROM GENERAL REVENUE FUND | 140,104 | | |
| | FROM TRUST FUNDS | | | 2,441,809 |
| | TOTAL POSITIONS | 40 | | |
| | TOTAL ALL FUNDS | | | 2,581,913 |

KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

| | | | | |
|------|--|-----------|-----|-----------|
| 2170 | SALARIES AND BENEFITS | POSITIONS | 197 | |
| | FROM WORKING CAPITAL TRUST FUND | | | 8,299,028 |
| 2171 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 260,208 |
| 2172 | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 8,136,377 |
| 2173 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 2,215,402 |
| 2174 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 57,057 |
| 2175 | SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 4,408,093 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------|-----|------------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM TRUST FUNDS | | 23,376,165 |
| TOTAL POSITIONS | 197 | |
| TOTAL ALL FUNDS | | 23,376,165 |

INSURANCE, DEPARTMENT OF, AND TREASURER

OFFICE OF THE TREASURER AND DIVISION OF
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|---|--|-----------|-----|-----------|
| 2176 | SALARIES AND BENEFITS | POSITIONS | 147 | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 6,855,012 |
| 2177 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 463,081 |
| 2178 | EXPENSES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 1,546,676 |
| 2179 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 19,700 |
| 2180 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 142,659 |
| 2181 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 2,400 |
| 2182 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 7,783 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| FROM TRUST FUNDS | | | | 9,037,311 |
| TOTAL POSITIONS | 147 | | | |
| TOTAL ALL FUNDS | | | | 9,037,311 |

LEGAL SERVICES

| | | | | |
|------|--|-----------|----|-----------|
| 2183 | SALARIES AND BENEFITS | POSITIONS | 76 | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 3,754,036 |
| 2184 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 298,235 |
| 2185 | EXPENSES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 961,216 |
| 2186 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 54,200 |
| 2187 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 406,705 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|----|-----------|
| 2188 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 42,608 |
| TOTAL: | LEGAL SERVICES FROM TRUST FUNDS | | 5,517,000 |
| | TOTAL POSITIONS | 76 | |
| | TOTAL ALL FUNDS | | 5,517,000 |

INFORMATION TECHNOLOGY

| | | | |
|--------|--|-----------------|-----------|
| 2189 | SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | POSITIONS 68 | 3,407,467 |
| 2190 | OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 1,583,931 |
| 2191 | EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 3,225,551 |
| 2192 | OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 893,445 |
| 2193 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 11,602 |
| 2194 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 252,000 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | 9,373,996 |
| | TOTAL POSITIONS | 68 | |
| | TOTAL ALL FUNDS | | 9,373,996 |

TREASURY, DIVISION OF

From the funds in Specific Appropriation 2195 through 2201, the Division of Treasury Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of analyses performed on the financial condition of qualified public depositories and custodians, and securities held for deposit..... | 3,880 |
| 2. Number of financial management/accounting transactions processed and reports produced..... | 10,200,093 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

SECURITY DEPOSIT

| | | | |
|-------|---|-----------------|-----------|
| 2195 | SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS 33 | 1,300,426 |
| 2195A | OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 30,000 |

SECTION 6 - GENERAL GOVERNMENT

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|---------------------------------------|---------------------------------------|-----------|----|-----------|
| 2196 | EXPENSES | | | |
| | FROM TREASURER'S ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 185,882 |
| 2197 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM TREASURER'S ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 3,910 |
| TOTAL: | SECURITY DEPOSIT | | | |
| | FROM TRUST FUNDS | | | 1,520,218 |
| | TOTAL POSITIONS | 33 | | |
| | TOTAL ALL FUNDS | | | 1,520,218 |
| STATE FUNDS MANAGEMENT AND INVESTMENT | | | | |
| 2198 | SALARIES AND BENEFITS | POSITIONS | 33 | |
| | FROM TREASURER'S ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 1,441,759 |
| 2199 | EXPENSES | | | |
| | FROM TREASURER'S ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 1,551,795 |
| 2200 | OPERATING CAPITAL OUTLAY | | | |
| | FROM TREASURER'S ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 3,640 |
| 2201 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM TREASURER'S ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 10,250 |
| TOTAL: | STATE FUNDS MANAGEMENT AND INVESTMENT | | | |
| | FROM TRUST FUNDS | | | 3,007,444 |
| | TOTAL POSITIONS | 33 | | |
| | TOTAL ALL FUNDS | | | 3,007,444 |
| SUPPLEMENTAL RETIREMENT PLAN | | | | |
| 2202 | SALARIES AND BENEFITS | POSITIONS | 11 | |
| | FROM TREASURER'S ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 412,175 |
| 2203 | OTHER PERSONAL SERVICES | | | |
| | FROM TREASURER'S ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 59,000 |
| 2204 | EXPENSES | | | |
| | FROM TREASURER'S ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 264,598 |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN | | | |
| | FROM TRUST FUNDS | | | 735,773 |
| | TOTAL POSITIONS | 11 | | |
| | TOTAL ALL FUNDS | | | 735,773 |

STATE FIRE MARSHAL, DIVISION OF

From the funds in Specific Appropriation 2210 through 2217, the Fire Marshal Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Total number of fire investigations opened..... | 9,458 |
| 2. Total number of fire investigations closed..... | 6,242 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by

SECTION 6 - GENERAL GOVERNMENT

reference.

COMPLIANCE AND ENFORCEMENT

| | | | | |
|--------|--|-----------|----|-----------|
| 2205 | SALARIES AND BENEFITS | POSITIONS | 71 | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 3,234,010 |
| 2206 | LUMP SUM | | | |
| | FIRE MARSHAL PROGRAM | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 776,914 |
| 2207 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 96,000 |
| 2208 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 27,122 |
| 2209 | SPECIAL CATEGORIES | | | |
| | SUPPLEMENTAL FIREFIGHTERS COMPENSATION | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 9,500 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT | | | |
| | FROM TRUST FUNDS | | | 4,143,546 |
| | TOTAL POSITIONS | 71 | | |
| | TOTAL ALL FUNDS | | | 4,143,546 |

FIRE AND ARSON INVESTIGATIONS

| | | | | |
|------|--|-----------|-----|-----------|
| 2210 | SALARIES AND BENEFITS | POSITIONS | 199 | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 7,388,438 |
| 2211 | EXPENSES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 145,624 |
| 2212 | LUMP SUM | | | |
| | FIRE MARSHAL PROGRAM | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 2,361,519 |
| 2213 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 356,330 |
| 2214 | SPECIAL CATEGORIES | | | |
| | ON-CALL FEES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 68,260 |
| 2215 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 91,616 |
| 2216 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 144,174 |
| 2217 | SPECIAL CATEGORIES | | | |
| | SUPPLEMENTAL FIREFIGHTERS COMPENSATION | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY | | | |
| | TRUST FUND | | | 11,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------------------------------------|--|-----------|-----|------------|
| 2217A | FIXED CAPITAL OUTLAY RENOVATION AND EXPANSION OF ARSON LABORATORY - GADSDEN COUNTY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | | 437,500 |
| TOTAL: | FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS | | | 11,004,461 |
| | TOTAL POSITIONS | 199 | | |
| | TOTAL ALL FUNDS | | | 11,004,461 |
| PROFESSIONAL TRAINING AND STANDARDS | | | | |
| 2217B | SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | | 1,353,609 |
| 2217C | LUMP SUM FIRE MARSHAL PROGRAM FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | | 1,365,286 |
| 2217D | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | | 17,500 |
| TOTAL: | PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS | | | 2,736,395 |
| | TOTAL ALL FUNDS | | | 2,736,395 |
| RISK MANAGEMENT, DIVISION OF | | | | |
| RISK REDUCTION SERVICES | | | | |
| 2218 | SALARIES AND BENEFITS FROM CASUALTY INSURANCE TRUST FUND | POSITIONS | 4 | 155,664 |
| 2219 | LUMP SUM STATE PROPERTY AND CASUALTY INSURANCE PROGRAM FROM CASUALTY INSURANCE TRUST FUND | | | 98,813 |
| TOTAL: | RISK REDUCTION SERVICES FROM TRUST FUNDS | | | 254,477 |
| | TOTAL POSITIONS | 4 | | |
| | TOTAL ALL FUNDS | | | 254,477 |
| STATE SELF-INSURED CLAIMS ADJUSTMENT | | | | |
| 2220 | SALARIES AND BENEFITS FROM CASUALTY INSURANCE TRUST FUND | POSITIONS | 101 | 3,934,667 |
| 2220A | OTHER PERSONAL SERVICES FROM CASUALTY INSURANCE TRUST FUND | | | 35,000 |
| 2220B | EXPENSES FROM CASUALTY INSURANCE TRUST FUND | | | 20,000 |
| 2221 | OPERATING CAPITAL OUTLAY FROM CASUALTY INSURANCE TRUST FUND | | | 21,500 |
| 2222 | LUMP SUM STATE PROPERTY AND CASUALTY INSURANCE PROGRAM FROM CASUALTY INSURANCE TRUST FUND | | | 1,057,045 |
| 2223 | SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE FROM CASUALTY INSURANCE TRUST FUND | | | 6,703,400 |
| 2224 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CASUALTY INSURANCE TRUST FUND | | | 54,736 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|-----|------------|
| TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT | | |
| FROM TRUST FUNDS | | 11,826,348 |
| TOTAL POSITIONS | 101 | |
| TOTAL ALL FUNDS | | 11,826,348 |

INSURANCE REGULATION AND CONSUMER PROTECTION

From the funds in Specific Appropriation 2225 through 2247, the Insurance Regulation and Consumer Protection Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Total number of insurance companies in rehabilitation or liquidation during the year..... | 56 |
| 2. Number of insurance fraud investigations completed..... | 1,599 |
| 3. Number of agent and agency investigations completed..... | 2,428 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

INSURANCE COMPANY LICENSURE AND OVERSIGHT

| | | | | |
|--|---|-----------|-----|------------|
| 2225 | SALARIES AND BENEFITS | POSITIONS | 306 | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | | 14,813,992 |
| 2226 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | | 2,566,691 |
| From the funds provided in Specific Appropriation 2226 \$1,211,178 shall be used to contract with the State University System for the development of a public model to determine hurricane risks and projected losses to guarantee appropriate insurance rate regulation. The model must be designed in accordance with the standards of the Hurricane Methodology Commission. | | | | |
| 2227 | EXPENSES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | | 3,304,537 |
| 2228 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | | 3,120 |
| 2229 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | | 156,077 |
| TOTAL: | INSURANCE COMPANY LICENSURE AND OVERSIGHT | | | |
| | FROM TRUST FUNDS | | | 20,844,417 |
| | TOTAL POSITIONS | 306 | | |
| | TOTAL ALL FUNDS | | | 20,844,417 |

INSURANCE REPRESENTATIVE LICENSURE, SALES APPOINTMENTS AND OVERSIGHT

| | | | | |
|------|---|-----------|----|-----------|
| 2230 | SALARIES AND BENEFITS | POSITIONS | 68 | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | | 2,381,960 |
| 2231 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | | 3,857,095 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------------------------------|---|-----------|------------|
| 2232 | EXPENSES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 697,997 |
| 2233 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 2,790 |
| 2234 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 41,665 |
| TOTAL: | INSURANCE REPRESENTATIVE LICENSURE, SALES APPOINTMENTS AND OVERSIGHT FROM TRUST FUNDS | | 6,981,507 |
| | TOTAL POSITIONS | 68 | |
| | TOTAL ALL FUNDS | | 6,981,507 |
| COMPLIANCE AND ENFORCEMENT | | | |
| 2235 | SALARIES AND BENEFITS | POSITIONS | 257 |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 11,319,817 |
| 2236 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 220,205 |
| 2237 | EXPENSES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 2,498,887 |
| 2238 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 23,110 |
| 2239 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 354,000 |
| 2240 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 138,762 |
| 2241 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 185,260 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | 14,740,041 |
| | TOTAL POSITIONS | 257 | |
| | TOTAL ALL FUNDS | | 14,740,041 |
| INSURANCE CONSUMER ASSISTANCE | | | |
| 2242 | SALARIES AND BENEFITS | POSITIONS | 167 |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 6,237,640 |
| 2243 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 510,200 |
| 2244 | EXPENSES | | |
| | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 1,606,741 |
| 2245 | AID TO LOCAL GOVERNMENTS | | |
| | INSURANCE LICENSE TAX TO COUNTIES | | |
| | FROM AGENTS AND SOLICITORS COUNTY LICENSE TAX TRUST FUND | | 4,000,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-----|------------|
| 2246 | OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 1,200 |
| 2247 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND | | 34,132 |
| TOTAL: | INSURANCE CONSUMER ASSISTANCE FROM TRUST FUNDS | | 12,389,913 |
| | TOTAL POSITIONS | 167 | |
| | TOTAL ALL FUNDS | | 12,389,913 |

LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF

WORKFORCE ASSISTANCE AND SECURITY

COMPLIANCE AND ENFORCEMENT

| | | | | |
|--------|---|-----------------|-----------|-----------|
| 2248 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 35 | 1,117,426 | |
| | FROM CREW CHIEF REGISTRATION TRUST FUND . | | | 1,039,389 |
| 2249 | LUMP SUM EMPLOYMENT SECURITY PROGRAM PERFORMANCE BASED BUDGET FROM GENERAL REVENUE FUND | | 151,221 | |
| | FROM CREW CHIEF REGISTRATION TRUST FUND . | | | 165,657 |
| 2250 | DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM GENERAL REVENUE FUND | | 2,126 | |
| | FROM CREW CHIEF REGISTRATION TRUST FUND . | | | 317 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND | | 1,270,773 | |
| | FROM TRUST FUNDS | | | 1,205,363 |
| | TOTAL POSITIONS | 35 | | |
| | TOTAL ALL FUNDS | | | 2,476,136 |

WORKFORCE PLACEMENT AND ASSISTANCE

WORKERS' COMPENSATION APPEALS

| | | | | |
|------|---|------------------|--|-----------|
| 2251 | SALARIES AND BENEFITS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | POSITIONS 166 | | 9,214,592 |
| 2252 | OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 989,362 |
| 2253 | EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 3,034,584 |
| 2254 | OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 28,796 |
| 2255 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 149,474 |
| 2256 | DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 51,841 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------------------------------------|--|-----------|-------------|
| TOTAL: WORKERS' COMPENSATION APPEALS | | | |
| | FROM TRUST FUNDS | | 13,468,649 |
| | TOTAL POSITIONS | 166 | |
| | TOTAL ALL FUNDS | | 13,468,649 |
| WORKERS' COMPENSATION | | | |
| 2257 | SALARIES AND BENEFITS | POSITIONS | 642 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 24,127,119 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 1,207,316 |
| 2258 | OTHER PERSONAL SERVICES | | |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 500,000 |
| 2260 | LUMP SUM | | |
| | WORKERS' COMPENSATION LUMP SUM | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 13,841,789 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 1,270,770 |
| 2261 | SPECIAL CATEGORIES | | |
| | REIMBURSEMENT OF EMPLOYERS | | |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 115,421,987 |
| 2262 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 246,334 |
| 2263 | SPECIAL CATEGORIES | | |
| | TRANSFER TO HEALTH CARE AGENCY | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 645,408 |
| 2264 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE DEPARTMENT OF INSURANCE | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 2,738,394 |
| 2265 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | PAYMENTS TO CLAIMANTS | | |
| | FROM SELF INSURANCE ASSESSMENT TRUST | | |
| | FUND | | 2,500,000 |
| 2266 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | SUPPLEMENTAL WORKERS' COMPENSATION | | |
| | BENEFITS | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 23,020,026 |
| 2267 | DATA PROCESSING SERVICES | | |
| | INFORMATION MANAGEMENT CENTER - DEPARTMENT | | |
| | OF LABOR AND EMPLOYMENT SECURITY | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 2,216,682 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 42 |
| TOTAL: WORKERS' COMPENSATION | | | |
| | FROM TRUST FUNDS | | 187,735,867 |
| | TOTAL POSITIONS | 642 | |
| | TOTAL ALL FUNDS | | 187,735,867 |
| SAFETY | | | |
| 2268 | SALARIES AND BENEFITS | POSITIONS | 91 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 4,499,126 |

SECTION 6 - GENERAL GOVERNMENT

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|-------|--|--|-----------|
| 2268A | EXPENSES | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 57,044 |
| 2269 | LUMP SUM | | |
| | WORKERS' COMPENSATION LUMP SUM | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 2,964,800 |
| 2270 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 15,350 |
| 2271 | DATA PROCESSING SERVICES | | |
| | INFORMATION MANAGEMENT CENTER - DEPARTMENT | | |
| | OF LABOR AND EMPLOYMENT SECURITY | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 58,957 |

From funds in Specific Appropriations 2268 through 2271, 80 positions and funding are provided for the Safety Program and 11 positions and funding are provided for the Child Labor Program. These positions and funds are contingent upon legislation becoming law reauthorizing the Safety Program.

| | | | |
|--------|----------------------------|----|-----------|
| TOTAL: | SAFETY | | |
| | FROM TRUST FUNDS | | 7,595,277 |
| | TOTAL POSITIONS | 91 | |
| | TOTAL ALL FUNDS | | 7,595,277 |

| | | | |
|---------------------------|--|-----------|-------------|
| UNEMPLOYMENT COMPENSATION | | | |
| 2272 | SALARIES AND BENEFITS | POSITIONS | 836 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 30,119,289 |
| 2273 | LUMP SUM | | |
| | EMPLOYMENT SECURITY PROGRAM PERFORMANCE | | |
| | BASED BUDGET | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 5,715,238 |
| 2274 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 984,142 |
| 2275 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | UNEMPLOYMENT COMPENSATION BENEFITS | | |
| | FROM UNEMPLOYMENT COMPENSATION BENEFIT | | |
| | TRUST FUND | | 850,000,000 |
| 2276 | DATA PROCESSING SERVICES | | |
| | INFORMATION MANAGEMENT CENTER - DEPARTMENT | | |
| | OF LABOR AND EMPLOYMENT SECURITY | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 3,915,724 |

| | | | |
|--------|----------------------------|-----|-------------|
| TOTAL: | UNEMPLOYMENT COMPENSATION | | |
| | FROM TRUST FUNDS | | 890,734,393 |
| | TOTAL POSITIONS | 836 | |
| | TOTAL ALL FUNDS | | 890,734,393 |

| | | | |
|---------------------------------|---|-----------|-----------|
| UNEMPLOYMENT APPEALS COMMISSION | | | |
| 2282 | SALARIES AND BENEFITS | POSITIONS | 33 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 1,736,513 |
| 2283 | OTHER PERSONAL SERVICES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 58,400 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|----|-----------|
| 2284 | EXPENSES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 369,080 |
| 2284A | OPERATING CAPITAL OUTLAY | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 100,737 |
| 2285 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 5,748 |
| TOTAL: | UNEMPLOYMENT APPEALS COMMISSION | | |
| | FROM TRUST FUNDS | | 2,270,478 |
| | TOTAL POSITIONS | 33 | |
| | TOTAL ALL FUNDS | | 2,270,478 |

WORKFORCE AND EMPLOYMENT OPPORTUNITIES

From funds in Specific Appropriations 2286 through 2298, Workforce Assistance and Security Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| ===== | |
| OUTPUTS: | |
| ----- | |
| Number of individuals placed by J&B..... | 137,700 |
| ===== | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

| | | | |
|---|---|-----------|------------|
| 2286 | SALARIES AND BENEFITS | POSITIONS | 1,555 |
| | FROM GENERAL REVENUE FUND | | 54,172 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 58,209,630 |
| 2287 | LUMP SUM | | |
| | EMPLOYMENT SECURITY PROGRAM PERFORMANCE | | |
| | BASED BUDGET | | |
| | FROM GENERAL REVENUE FUND | 132,000 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 31,494,636 |
| From the funds in Specific Appropriations 2287 \$4,000,000 from the Employment Security Administration Trust Fund may be used for contracted services in the Florida Dislocated Worker Unit. Additionally, \$3,000,000 from the Employment Security Administration Trust Fund may be used for rapid response activities associated with the Florida Dislocated Worker Unit. | | | |
| 2288 | LUMP SUM | | |
| | ONE-STOP CENTERS INITIATIVE | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 2,342,738 |
| 2289 | SPECIAL CATEGORIES | | |
| | CONTRACT PAYMENTS | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 3,954,000 |
| 2290 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WORKFORCE DEVELOPMENT | | |
| | BOARDS - FEDERAL WELFARE TO WORK GRANT | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION | | |
| | TRUST FUND | | 50,756,512 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|--|-------------|
| 2291 | SPECIAL CATEGORIES TRANSFER TO OFFICE OF TRADE, TOURISM AND ECONOMIC DEVELOPMENT IN THE EXECUTIVE OFFICE OF THE GOVERNOR FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 490,862 |
| 2292 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 1,027,075 |
| 2293 | SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 41,604,521 |
| 2294 | SPECIAL CATEGORIES GRANTS AND AIDS - SUMMER YOUTH FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 35,905,728 |
| 2295 | SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 5,451,760 |
| 2296 | SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 37,376,186 |
| 2297 | DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 6,919,053 |
| 2298 | DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 152,500 |
| TOTAL: WORKFORCE AND EMPLOYMENT OPPORTUNITIES | | |
| | FROM GENERAL REVENUE FUND | 186,172 |
| | FROM TRUST FUNDS | 275,685,201 |
| | TOTAL POSITIONS | 1,555 |
| | TOTAL ALL FUNDS | 275,871,373 |

BLIND SERVICES

From funds in Specific Appropriations 2299 through 2311A, Blind Services Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| OUTPUTS: | |
| Number of customers served..... | 13,100 |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |

| | | | |
|------|-------------------------------------|-----------|-----------|
| 2299 | SALARIES AND BENEFITS | POSITIONS | 306 |
| | FROM GENERAL REVENUE FUND | | 3,324,300 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|---|-----------|-----------|
| | FROM FEDERAL REHABILITATION TRUST FUND . . . | | 7,263,664 |
| 2300 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES | | |
| | FROM ADMINISTRATIVE TRUST FUND | 1,259,121 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | 3,682,763 | |
| 2301 | FOOD PRODUCTS | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 79,920 |
| 2302 | LUMP SUM | | |
| | VOCATIONAL REHABILITATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 578,566 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 124,047 |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 7,642,442 |
| 2303 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,186,231 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 563,277 |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 94,440 |
| | From funds provided in Specific Appropriation 2303 from the General Revenue Fund, \$150,000 is provided for the Recording for the Blind and Dyslexic, Florida Unit. | | |
| 2304 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 3,451,911 | |
| 2305 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 166,049 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 218,418 |
| 2306 | SPECIAL CATEGORIES | | |
| | LIBRARY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 2307 | SPECIAL CATEGORIES | | |
| | VENDING STANDS - EQUIPMENT AND SUPPLIES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 895,000 |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 1,002,707 |
| 2308 | DATA PROCESSING SERVICES | | |
| | KNOTT DATA CENTER - DEPARTMENT OF EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 19,216 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 410,576 |
| 2309 | DATA PROCESSING SERVICES | | |
| | INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY | | |
| | FROM GENERAL REVENUE FUND | 92 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 5,350 |
| 2310 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 123,280 |
| 2311 | DATA PROCESSING SERVICES | | |
| | REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM | | |
| | FROM GENERAL REVENUE FUND | 4,162 | |
| | FROM FEDERAL REHABILITATION TRUST FUND . . | | 115,838 |
| 2311A | FIXED CAPITAL OUTLAY | | |
| | INTERSTATE VENDING PAVILIONS - STATEWIDE - DMS MGD | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 400,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|-----------|------------|
| TOTAL: BLIND SERVICES | | |
| FROM GENERAL REVENUE FUND | 9,780,527 | |
| FROM TRUST FUNDS | | 23,880,843 |
| TOTAL POSITIONS | 306 | |
| TOTAL ALL FUNDS | | 33,661,370 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-------|--|-----------|-----------|-----------|
| 2312 | SALARIES AND BENEFITS | POSITIONS | 255 | |
| | FROM GENERAL REVENUE FUND | | 1,307,414 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 9,076,587 |
| | FROM REVOLVING TRUST FUND | | | 884,051 |
| 2313 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 100,000 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 354,492 |
| | FROM REVOLVING TRUST FUND | | | 594,929 |
| 2314 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 246,268 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,194,425 |
| | FROM REVOLVING TRUST FUND | | | 3,765,867 |
| | FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND | | | 225,880 |
| 2315 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 216,650 |
| 2316 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 65,868 |
| 2317 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - FLORIDA COUNCIL ON INDIAN AFFAIRS | | | |
| | FROM GENERAL REVENUE FUND | 114,987 | | |
| 2317A | SPECIAL CATEGORIES | | | |
| | REIMBURSEMENT TO FEDERAL GOVERNMENT | | | |
| | FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND | | | 1,300,000 |

From the funds provided in Specific Appropriation 2317A, \$1,300,000 from the Special Employment Security Trust Fund is provided for the repayment of funds to the federal government based on any audit disallowances of expenditures from federally funded programs.

| | | | | |
|---|--|-------|--|------------|
| 2318 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 148,464 |
| 2319 | DATA PROCESSING SERVICES | | | |
| | INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY | | | |
| | FROM GENERAL REVENUE FUND | 2,320 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 844,167 |
| | FROM REVOLVING TRUST FUND | | | 388 |
| 2320 | FIXED CAPITAL OUTLAY | | | |
| | DEBT SERVICE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 93,777 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| FROM GENERAL REVENUE FUND | 1,770,989 | | | |
| FROM TRUST FUNDS | | | | 20,765,545 |
| TOTAL POSITIONS | 255 | | | |
| TOTAL ALL FUNDS | | | | 22,536,534 |

INFORMATION TECHNOLOGY

Technology Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

SECTION 6 - GENERAL GOVERNMENT

| Performance Measures | Senate Standards |
|--|------------------|
| OUTPUTS: | |
| Number of data processing requests completed by due date..... | 2,900 |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |

| | | | | |
|---------------------------------------|---|-----------|-----------|------------|
| 2321 | SALARIES AND BENEFITS | POSITIONS | 118 | |
| | FROM GENERAL REVENUE FUND | | 2,642 | |
| | FROM WORKING CAPITAL TRUST FUND | | | 5,676,261 |
| 2322 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 200,000 |
| 2323 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 11,824 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 169,670 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | | 762 |
| | FROM WORKING CAPITAL TRUST FUND | | | 7,241,941 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | | 34,688 |
| 2324 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 134,058 |
| 2325 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 20,928 |
| TOTAL: | INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | | 2,642 | |
| | FROM TRUST FUNDS | | | 13,490,132 |
| | TOTAL POSITIONS | | 118 | |
| | TOTAL ALL FUNDS | | | 13,492,774 |
| PUBLIC EMPLOYEES RELATIONS COMMISSION | | | | |
| 2326 | SALARIES AND BENEFITS | POSITIONS | 43 | |
| | FROM GENERAL REVENUE FUND | | 2,575,304 | |
| 2327 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 134,640 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | | 5,000 |
| 2328 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 548,956 | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | | 48,648 |
| 2329 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 13,120 | |
| 2331 | SPECIAL CATEGORIES | | | |
| | EMPLOYEE LEAVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 70,000 | |
| 2332 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 13,276 | |
| 2333 | DATA PROCESSING SERVICES | | | |
| | INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY | | | |
| | FROM GENERAL REVENUE FUND | | 244,443 | |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|-----------|-----------|
| TOTAL: PUBLIC EMPLOYEES RELATIONS COMMISSION | | |
| FROM GENERAL REVENUE FUND | 3,599,739 | |
| FROM TRUST FUNDS | | 53,648 |
| TOTAL POSITIONS | 43 | |
| TOTAL ALL FUNDS | | 3,653,387 |

LEGISLATIVE BRANCH

SENATE

The amount of \$40,000 per day is hereby appropriated from the General Revenue Fund to supplement the amounts provided in Specific Appropriations 2334 and 2335 for each day of any special, extended, or extra session of the Legislature, pursuant to the provisions of Chapter 11, Florida Statutes.

| | |
|-------------------------------------|------------|
| 2334 LUMP SUM | |
| SENATE | |
| FROM GENERAL REVENUE FUND | 32,159,012 |

HOUSE OF REPRESENTATIVES

| | |
|-------------------------------------|------------|
| 2335 LUMP SUM | |
| HOUSE | |
| FROM GENERAL REVENUE FUND | 53,310,348 |

LEGISLATIVE SUPPORT SERVICES

| | |
|--|------------|
| 2336 LUMP SUM | |
| LEGISLATIVE SUPPORT SERVICES | |
| FROM GENERAL REVENUE FUND | 27,438,640 |
| FROM LEGISLATIVE LOBBYIST REGISTRATION | |
| TRUST FUND | 215,315 |

| | |
|--|-------|
| 2337 LUMP SUM | |
| LEGISLATURE - ADMINISTERED FUNDS | |
| FROM GRANTS AND DONATIONS TRUST FUND | 7,500 |

| | |
|-------------------------------------|---------|
| 2338 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM GENERAL REVENUE FUND | 427,411 |

| | | |
|-------------------------------------|------------|------------|
| TOTAL: LEGISLATIVE SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 27,866,051 | |
| FROM TRUST FUNDS | | 222,815 |
| TOTAL ALL FUNDS | | 28,088,866 |

ADMINISTRATIVE PROCEDURES COMMITTEE

| | |
|-------------------------------------|-----------|
| 2339 LUMP SUM | |
| ADMINISTRATIVE PROCEDURES | |
| FROM GENERAL REVENUE FUND | 1,347,225 |

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

| | |
|--|---------|
| 2340 LUMP SUM | |
| LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL | |
| RELATIONS | |
| FROM GENERAL REVENUE FUND | 757,716 |

OFFICE OF PUBLIC COUNSEL

| | |
|-------------------------------------|-----------|
| 2341 LUMP SUM | |
| PUBLIC COUNSEL | |
| FROM GENERAL REVENUE FUND | 2,644,796 |

ETHICS, COMMISSION ON

| | |
|--|---------|
| 2342 LUMP SUM | |
| LOBBY REGISTRATION | |
| FROM EXECUTIVE BRANCH LOBBY REGISTRATION | |
| TRUST FUND | 103,393 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|-----------|
| 2343 | LUMP SUM | | |
| | ETHICS COMMISSION | | |
| | FROM GENERAL REVENUE FUND | 1,715,992 | |
| | FROM EXECUTIVE BRANCH LOBBY REGISTRATION | | |
| | TRUST FUND | | 305 |
| 2344 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 30,898 | |
| TOTAL: | ETHICS, COMMISSION ON | | |
| | FROM GENERAL REVENUE FUND | 1,746,890 | |
| | FROM TRUST FUNDS | | 103,698 |
| | TOTAL ALL FUNDS | | 1,850,588 |

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS

| | | | |
|--------|--|-----------|-----------|
| 2345 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 71,315 | |
| | PROGRAM POLICY ANALYSIS AND GOVERNMENT | | |
| | ACCOUNTABILITY, OFFICE OF | | |
| 2347 | LUMP SUM | | |
| | PROGRAM POLICY ANALYSIS AND GOVERNMENT | | |
| | ACCOUNTABILITY | | |
| | FROM GENERAL REVENUE FUND | 7,093,378 | |
| 2348 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 13,333 | |
| TOTAL: | PROGRAM POLICY ANALYSIS AND GOVERNMENT | | |
| | ACCOUNTABILITY, OFFICE OF | | |
| | FROM GENERAL REVENUE FUND | 7,106,711 | |
| | TOTAL ALL FUNDS | | 7,106,711 |

AUDITOR GENERAL

| | | | |
|--------|-------------------------------------|------------|------------|
| 2349 | LUMP SUM | | |
| | AUDITOR GENERAL | | |
| | FROM GENERAL REVENUE FUND | 34,781,342 | |
| 2350 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 152,047 | |
| TOTAL: | AUDITOR GENERAL | | |
| | FROM GENERAL REVENUE FUND | 34,933,389 | |
| | TOTAL ALL FUNDS | | 34,933,389 |

AUDITING COMMITTEE

| | | | |
|--------|-------------------------------------|---------|---------|
| 2351 | LUMP SUM | | |
| | AUDITING COMMITTEE | | |
| | FROM GENERAL REVENUE FUND | 311,395 | |
| 2352 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 660 | |
| TOTAL: | AUDITING COMMITTEE | | |
| | FROM GENERAL REVENUE FUND | 312,055 | |
| | TOTAL ALL FUNDS | | 312,055 |

LOTTERY, DEPARTMENT OF THE

LOTTERY OPERATIONS

| | | | | |
|------|--|-----------|-----|------------|
| 2353 | SALARIES AND BENEFITS | POSITIONS | 715 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 30,772,103 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|--|-----------|-----|-------------|
| 2354 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 1,499,545 |
| 2355 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | | 14,581,424 |
| 2356 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 2,001,571 |
| 2357 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | | 332,000 |
| 2358 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | | 5,092 |
| 2359 | SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM ADMINISTRATIVE TRUST FUND | | | 15,332,063 |
| 2360 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM ADMINISTRATIVE TRUST FUND | | | 36,240,934 |
| | From funds provided in Specific Appropriation 2360, the Department of the Lottery is authorized to utilize up to \$2 million for the purpose of contracting with an established Florida problem gambling organization for a Compulsive Gambling Program. | | | |
| 2361 | SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 31,894,592 |
| | The Department is authorized to submit budget amendments in accordance with Chapter 216, F.S. to increase Specific Appropriation 2361, in the event on-line sales are greater than the projected sales used to calculate the amount appropriated. | | | |
| 2362 | SPECIAL CATEGORIES LOTTERY INSTANT TICKET VENDING MACHINES FROM ADMINISTRATIVE TRUST FUND | | | 2,940,000 |
| 2363 | SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND | | | 2,500,000 |
| 2364 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 533,749 |
| 2365 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND | | | 19,583 |
| 2366 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 2,681 |
| TOTAL: | LOTTERY OPERATIONS FROM TRUST FUNDS | | | 138,655,337 |
| | TOTAL POSITIONS | 715 | | |
| | TOTAL ALL FUNDS | | | 138,655,337 |
| MANAGEMENT SERVICES, DEPARTMENT OF | | | | |
| ADMINISTRATION PROGRAM | | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| 2367 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS | 119 | 5,695,224 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|---------|-----------|
| 2368 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 134,700 |
| 2369 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 367,729 | 683,377 |
| 2370 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 71,240 |
| 2371 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 31,108 |
| 2372 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 32,122 |
| 2373 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND | | 67,930 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 367,729 | 6,715,701 |
| | TOTAL POSITIONS | 119 | |
| | TOTAL ALL FUNDS | | 7,083,430 |

STATE TECHNOLOGY OFFICE

| | | | |
|--------|--|----------------|---------|
| 2374 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 8 | 507,917 |
| 2375 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 11,925 |
| 2376 | EXPENSES FROM GENERAL REVENUE FUND | | 200,811 |
| 2377 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 1,480 |
| TOTAL: | STATE TECHNOLOGY OFFICE FROM GENERAL REVENUE FUND | | 722,133 |
| | TOTAL POSITIONS | 8 | |
| | TOTAL ALL FUNDS | | 722,133 |

STATE EMPLOYEE LEASING

| | | | |
|------|---|-----------------|-----------|
| 2378 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS 19 | 1,338,087 |
|------|---|-----------------|-----------|

FACILITIES SERVICES

SMART (SOUNDLY MADE, ACCOUNTABLE, REASONABLE, THRIFTY), SCHOOLS CLEARINGHOUSE

| | | | |
|------|--|----------------|---------|
| 2379 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 4 | 309,722 |
| 2380 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 98,585 |
| 2381 | EXPENSES FROM GENERAL REVENUE FUND | | 223,086 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|---------|---------|
| 2382 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 151,247 | |
| 2383 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 85 | |
| 2384 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | 64,096 | |
| TOTAL: | SMART (SOUNDLY MADE, ACCOUNTABLE, REASONABLE, THRIFTY), SCHOOLS CLEARINGHOUSE FROM GENERAL REVENUE FUND | 846,821 | |
| | TOTAL POSITIONS | 4 | |
| | TOTAL ALL FUNDS | | 846,821 |

FACILITIES PROGRAM

From the funds in Specific Appropriation 2385 through 2401, the Facilities Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of maintained square feet (private contract and agency)..... | 7,412,150 |
| 2. The number of patrol hours on-site at state facilities.. | 72,800 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

FACILITIES MANAGEMENT

From funds in Specific Appropriations 2385 and 2387, the department may submit a budget amendment requesting positions in excess should renegotiations for private sector maintenance and ground keeping services result in a contract that is not cost effective to the state.

| | | | |
|-------|--|----------------|------------|
| 2385 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND | 475 210,934 | 14,771,541 |
| 2386 | EXPENSES FROM SUPERVISION TRUST FUND | | 5,435 |
| 2387 | LUMP SUM FACILITIES PROGRAM FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND | 142,680 | 25,842,249 |
| 2388 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND | 3,076 | 296,114 |
| 2389 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM SUPERVISION TRUST FUND | | 72,452 |
| 2389A | FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND | | 1,648,088 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|-----------|------------|
| 2389B | FIXED CAPITAL OUTLAY BUILDING SITE REPAIRS AND IMPROVEMENTS - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | 40,792 | |
| | FROM SUPERVISION TRUST FUND | | 478,992 |
| 2389C | FIXED CAPITAL OUTLAY ELECTRICAL SYSTEMS MAINTENANCE AND REPAIR STATEWIDE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | 32,426 | |
| | FROM SUPERVISION TRUST FUND | | 1,458,334 |
| 2389D | FIXED CAPITAL OUTLAY BUILDING ENVELOPE MAINTENANCE AND REPAIR STATEWIDE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | 57,374 | |
| | FROM SUPERVISION TRUST FUND | | 543,289 |
| 2389E | FIXED CAPITAL OUTLAY BUILDING INTERIOR MAINTENANCE AND REPAIR STATEWIDE - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | 2,436 | |
| | FROM SUPERVISION TRUST FUND | | 222,459 |
| 2389F | FIXED CAPITAL OUTLAY MECHANICAL SYSTEMS MAINTENANCE AND REPAIR STATEWIDE - DMS MGD | | |
| | FROM SUPERVISION TRUST FUND | | 2,018,844 |
| 2389G | FIXED CAPITAL OUTLAY PLUMBING SYSTEM MAINTENANCE AND REPAIR STATEWIDE - DMS MGD | | |
| | FROM SUPERVISION TRUST FUND | | 222,127 |
| 2389H | FIXED CAPITAL OUTLAY ROOF REPAIRS/REPLACEMENT STATEWIDE - DMS MGD | | |
| | FROM SUPERVISION TRUST FUND | | 443,292 |
| 2389I | FIXED CAPITAL OUTLAY SPECIALIZED BUILDING EQUIPMENT MAINTENANCE AND REPAIR STATEWIDE - DMS MGD | | |
| | FROM SUPERVISION TRUST FUND | | 70,118 |
| 2389J | FIXED CAPITAL OUTLAY BUILDING STRUCTURAL SYSTEMS MAINTENANCE AND REPAIR STATEWIDE - DMS MGD | | |
| | FROM SUPERVISION TRUST FUND | | 609,183 |
| 2389K | FIXED CAPITAL OUTLAY INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE | | |
| | FROM SUPERVISION TRUST FUND | | 1,411,916 |
| 2389L | FIXED CAPITAL OUTLAY INFRASTRUCTURE CONSTRUCTION - SATELLITE CENTER - LEON COUNTY - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | 2,052,792 | |
| 2389M | FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD | | |
| | FROM SUPERVISION TRUST FUND | | 1,162,110 |
| 2390 | FIXED CAPITAL OUTLAY DEBT SERVICE | | |
| | FROM GENERAL REVENUE FUND | 4,059,798 | |
| | FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND | | 28,945,699 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|-----------|------------|
| TOTAL: FACILITIES MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 6,602,308 | |
| FROM TRUST FUNDS | | 80,222,242 |
| TOTAL POSITIONS | 475 | |
| TOTAL ALL FUNDS | | 86,824,550 |

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2391 through 2396 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 2000-2001 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.

| | | | | |
|------------------------------|--|-----------|----|-----------|
| 2391 | SALARIES AND BENEFITS | POSITIONS | 60 | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | | 3,202,816 |
| 2392 | EXPENSES | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | | 1,352 |
| 2393 | LUMP SUM | | | |
| | FACILITIES PROGRAM | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | | 970,064 |
| | FROM SUPERVISION TRUST FUND | | | 174,221 |
| 2394 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | | 250,000 |
| 2395 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | | 26,204 |
| 2396 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | | 37,723 |
| 2396A | FIXED CAPITAL OUTLAY | | | |
| | SUPPLEMENTAL CONTRACTS - PROJECTS LESS | | | |
| | THAN \$100,000 STATEWIDE - DMS MGD | | | |
| | FROM ARCHITECTS INCIDENTAL TRUST FUND . . | | | 1,500,000 |
| TOTAL: BUILDING CONSTRUCTION | | | | |
| FROM TRUST FUNDS | | | | 6,162,380 |
| TOTAL POSITIONS | 60 | | | |
| TOTAL ALL FUNDS | | | | 6,162,380 |

FLORIDA CAPITOL POLICE

| | | | | |
|------|---------------------------------------|-----------|-----|-----------|
| 2397 | SALARIES AND BENEFITS | POSITIONS | 142 | |
| | FROM SUPERVISION TRUST FUND | | | 4,705,819 |

With the funds and positions provided in Specific Appropriation 2397, the Florida Capitol Police, Department of Management Services, must ensure that support to the Sergeants at Arms of the Senate and House of Representatives is provided to meet the security needs of the legislative session and other events and functions that require an increased law enforcement presence.

| | | | | |
|-------|---------------------------------------|---------|--|-------|
| 2398 | EXPENSES | | | |
| | FROM SUPERVISION TRUST FUND | | | 1,301 |
| 2398A | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 418,000 | | |

Funds in Specific Appropriation 2398A are provided to expand the 800 megahertz radio system of the Florida Capitol Police to include staff of the Senate and House Sergeants at Arms. In the event funds need to be expended from other appropriation categories to accomplish this purpose, the Executive Office of the Governor shall make the necessary budget transfers pursuant to the provisions of Chapter 216, Florida Statutes.

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| 2399 | LUMP SUM FACILITIES PROGRAM FROM SUPERVISION TRUST FUND | | 951,422 |
| 2400 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND | | 152,036 |
| 2401 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM SUPERVISION TRUST FUND | | 6,969 |
| TOTAL: | FLORIDA CAPITOL POLICE FROM GENERAL REVENUE FUND | 418,000 | 5,817,547 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 142 | 6,235,547 |
| | TOTAL ALL FUNDS | | |

WAGES CONTRACTING PROGRAM

WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)

| | | | |
|--------|---|-----------------|-------------|
| 2402 | SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . . | POSITIONS 18 | 910,361 |
| 2403 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . | | 416,885 |
| 2404 | EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . | | 8,013,566 |
| 2405 | OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . | | 16,118 |
| 2406 | SPECIAL CATEGORIES CONTRACT PAYMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,275,000 |
| 2407 | SPECIAL CATEGORIES GRANTS AND AIDS - WAGES COALITIONS ALLOCATION FROM GENERAL REVENUE FUND | 500,000 | 188,234,917 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | |
| TOTAL: | WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) FROM GENERAL REVENUE FUND | 500,000 | 198,866,847 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 18 | 199,366,847 |
| | TOTAL ALL FUNDS | | |

SUPPORT PROGRAM

From the funds in Specific Appropriation 2408 through 2425, the Support Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of flights by executive aircraft pool..... | 1,500 |
| 2. Number of contracts and agreements executed..... | 1,103 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

AIRCRAFT MANAGEMENT

| | | | |
|------|---|-----------------|---------|
| 2408 | SALARIES AND BENEFITS FROM BUREAU OF AIRCRAFT TRUST FUND | POSITIONS 16 | 762,289 |
|------|---|-----------------|---------|

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|---|--|---------------|-----------|
| 2408A | PERFORMANCE-BASED PROGRAM BUDGET SUPPORT PROGRAM FROM GENERAL REVENUE FUND | 216,000 | |
| 2409 | LUMP SUM SUPPORT PROGRAM FROM BUREAU OF AIRCRAFT TRUST FUND | | 1,003,799 |
| 2410 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BUREAU OF AIRCRAFT TRUST FUND | | 20,298 |
| 2411 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM BUREAU OF AIRCRAFT TRUST FUND | | 9,494 |
| 2411A | FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND | 83,159 | |
| TOTAL: | AIRCRAFT MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 299,159 | 1,795,880 |
| | TOTAL POSITIONS | 16 | |
| | TOTAL ALL FUNDS | | 2,095,039 |
| FEDERAL PROPERTY ASSISTANCE | | | |
| 2412 | SALARIES AND BENEFITS POSITIONS FROM SURPLUS PROPERTY REVOLVING TRUST FUND | 24 | 804,008 |
| 2413 | LUMP SUM SUPPORT PROGRAM FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | 646,125 |
| 2414 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | 8,802 |
| 2415 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | 55,808 |
| TOTAL: | FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS | | 1,514,743 |
| | TOTAL POSITIONS | 24 | |
| | TOTAL ALL FUNDS | | 1,514,743 |
| MOTOR VEHICLE AND WATERCRAFT MANAGEMENT | | | |
| 2416 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM MOTOR VEHICLE OPERATING TRUST FUND | 24 434,686 | 611,612 |
| 2417 | EXPENSES FROM GENERAL REVENUE FUND FROM MOTOR VEHICLE OPERATING TRUST FUND | 309 | 170,212 |
| 2418 | LUMP SUM SUPPORT PROGRAM FROM GENERAL REVENUE FUND FROM MOTOR VEHICLE OPERATING TRUST FUND | 50,753 | 1,695,327 |
| 2419 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MOTOR VEHICLE OPERATING TRUST FUND | 2,010 | 20,239 |

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| 2420 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM MOTOR VEHICLE OPERATING TRUST FUND | | 200,158 |
| TOTAL: | MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 487,758 | 2,697,548 |
| | TOTAL POSITIONS | 24 | |
| | TOTAL ALL FUNDS | | 3,185,306 |

PURCHASING OVERSIGHT

| | | | |
|--------|--|-----------------|-----------|
| 2421 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 71 1,252,170 | 2,047,791 |
| 2422 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,082 | 1,912 |
| 2423 | LUMP SUM SUPPORT PROGRAM FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 725,785 | 1,825,136 |
| 2424 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 11,406 | 11,491 |
| 2425 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 338,436 | 233,000 |
| TOTAL: | PURCHASING OVERSIGHT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,328,879 | 4,119,330 |
| | TOTAL POSITIONS | 71 | |
| | TOTAL ALL FUNDS | | 6,448,209 |

WORKFORCE PROGRAM

From the funds in Specific Appropriation 2426 through 2450, the Workforce Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of authorized positions supported by the Cooperative Personnel Employment Subsystem..... | 125,600 |
| 2. Number of subscribers or contracts..... | 480,591 |
| 3. Number of Florida Retirement System members..... | 810,349 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

HUMAN RESOURCE MANAGEMENT

Funds in Specific Appropriations 2426 through 2431 from the State Personnel System Trust Fund are based upon a personnel assessment of \$59 per person.

| | | | |
|------|---|----|-----------|
| 2426 | SALARIES AND BENEFITS FROM STATE PERSONNEL SYSTEM TRUST FUND | 50 | 2,753,891 |
| 2427 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | | 3,041 |

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| | | |
|--------|---|--|
| 2437 | SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 642,903 |
| 2438 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 12,850 885 34,895 443 |
| 2439 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 305,520 28,215 681,685 52,272 |
| TOTAL: | INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS | 38,284,549 |
| | TOTAL POSITIONS | 108 |
| | TOTAL ALL FUNDS | 38,284,549 |

RETIREMENT BENEFITS ADMINISTRATION

Funds in Specific Appropriations 2440 through 2444 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.

| | | |
|------|---|------------|
| 2440 | SALARIES AND BENEFITS POSITIONS | 249 |
| | FROM OPERATING TRUST FUND | 10,086,252 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | 79,872 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 599,310 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 31,503 |
| 2441 | LUMP SUM RETIREMENT BENEFITS PROGRAM FROM FLORIDA RETIREMENT SYSTEM TRUST FUND | 9,642 |
| | FROM OPERATING TRUST FUND | 8,665,433 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | 395,949 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 102,555 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 12,461 |

From the funds in Specific Appropriation 2441, \$80,000 from the Operating Trust Fund is provided for special project monitoring of the Re-Engineering Improvement Modernization automation project, pursuant to section 282.322, Florida Statutes. These funds shall be transferred to the Technology Review Workgroup pursuant to the provisions of Chapter 216, Florida Statutes.

| | | |
|-------|---|---------|
| 2442 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND | 4,509 |
| 2442A | SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND | 414,300 |

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| 2443 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATING TRUST FUND | | 42,757 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST | | |
| | FUND | | 375 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM | | |
| | TAX TRUST FUND | | 1,827 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY | | |
| | TRUST FUND | | 225 |
| 2444 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | |
| | MANAGEMENT SERVICES | | |
| | FROM OPERATING TRUST FUND | | 1,574,091 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST | | |
| | FUND | | 20,000 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM | | |
| | TAX TRUST FUND | | 12,416 |
| 2445 | PENSIONS AND BENEFITS | | |
| | DISABILITY BENEFITS TO JUSTICES AND JUDGES | | |
| | FROM GENERAL REVENUE FUND | 330,501 | |
| 2446 | PENSIONS AND BENEFITS | | |
| | FLORIDA NATIONAL GUARD | | |
| | FROM GENERAL REVENUE FUND | 6,347,249 | |
| 2447 | PENSIONS AND BENEFITS | | |
| | MEMBERS BENEFITS | | |
| | FROM FLORIDA RETIREMENT SYSTEM TRUST | | |
| | FUND | | 2521,924,722 |
| | FROM FL RETIREMENT SYSTEM PRESERVATION | | |
| | OF BENEFITS PLAN TF | | 50,000 |
| | FROM INSTITUTE OF FOOD AND AGRICULTURAL | | |
| | SCIENCES SUPPLEMENTAL RETIREMENT TRUST | | |
| | FUND | | 595,590 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY | | |
| | TRUST FUND | | 210,217,835 |
| 2448 | PENSIONS AND BENEFITS | | |
| | SPECIAL PENSIONS AND RELIEF ACTS | | |
| | FROM GENERAL REVENUE FUND | 9,775 | |
| 2449 | PENSIONS AND BENEFITS | | |
| | STATE OFFICERS AND EMPLOYEES (NON- | | |
| | CONTRIBUTORY) | | |
| | FROM GENERAL REVENUE FUND | 1,580,731 | |
| 2450 | PENSIONS AND BENEFITS | | |
| | TEACHER'S SPECIAL PENSIONS | | |
| | FROM GENERAL REVENUE FUND | 14,000 | |
| TOTAL: | RETIREMENT BENEFITS ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 8,282,256 | |
| | FROM TRUST FUNDS | | 2754,841,624 |
| | TOTAL POSITIONS | 249 | |
| | TOTAL ALL FUNDS | | 2763,123,880 |

TECHNOLOGY PROGRAM

From the funds in Specific Appropriation 2451 through 2472, the Technology Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|---|------------------|
| 1. Number of square miles covered by Joint Task Force Radio System..... | 57,727 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

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TELECOMMUNICATIONS SERVICES

| | | | | |
|------|--|-----------|---------|------------|
| 2451 | SALARIES AND BENEFITS | POSITIONS | 101 | |
| | FROM GENERAL REVENUE FUND | | 5,720 | |
| | FROM COMMUNICATIONS WORKING CAPITAL | | | |
| | TRUST FUND | | | 4,605,993 |
| 2452 | EXPENSES | | | |
| | FROM COMMUNICATIONS WORKING CAPITAL | | | |
| | TRUST FUND | | | 3,883 |
| 2453 | AID TO LOCAL GOVERNMENTS | | | |
| | DISTRIBUTIONS TO COUNTIES - WIRELESS 911 | | | |
| | TELEPHONE SYSTEMS | | | |
| | FROM WIRELESS EMERGENCY TELEPHONE SYSTEM | | | |
| | TRUST FUND | | | 14,145,835 |
| 2454 | AID TO LOCAL GOVERNMENTS | | | |
| | DISTRIBUTIONS TO SERVICE PROVIDERS - | | | |
| | WIRELESS 911 TELEPHONE SYSTEMS | | | |
| | FROM WIRELESS EMERGENCY TELEPHONE SYSTEM | | | |
| | TRUST FUND | | | 15,990,945 |
| 2455 | LUMP SUM | | | |
| | INFORMATION TECHNOLOGY PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 607,956 | |
| | FROM COMMUNICATIONS WORKING CAPITAL | | | |
| | TRUST FUND | | | 1,864,808 |

From the General Revenue funds in Specific Appropriation 2455, the following projects are funded:

| | |
|--|---------|
| City of Lynn Haven Telecommunications System..... | 30,000 |
| City of Port St. Joe Public Safety Communications | |
| Infrastructure..... | 95,400 |
| Expanded 911 capital cost - Hendry County..... | 150,000 |
| Mexico Beach emergency management 800 MHz upgrade..... | 153,000 |
| Sanibel Fast Internet Accsee (Lee County)..... | 26,400 |
| Union County Enhanced Emergency 911 system..... | 125,000 |

| | | | | |
|------|--|--|--|-------------|
| 2456 | LUMP SUM | | | |
| | WIRELESS 911 SYSTEM PROGRAM COORDINATION | | | |
| | FROM WIRELESS EMERGENCY TELEPHONE SYSTEM | | | |
| | TRUST FUND | | | 374,220 |
| 2457 | SPECIAL CATEGORIES | | | |
| | CENTREX AND SUNCOM PAYMENTS | | | |
| | FROM COMMUNICATIONS WORKING CAPITAL | | | |
| | TRUST FUND | | | 108,804,544 |

Funds in Specific Appropriation 2457, from the Communications Working Capital Trust Fund may be adjusted by the Executive Office of the Governor to provide SUNCOM and CENTREX services to users as appropriate. The department shall submit a budget amendment to the Executive Office of the Governor by January 15, 2001, to request the authority necessary to balance the funds budgeted in Specific Appropriation 2457 to those appropriations made to user agencies. As part of the justification for the budget amendment, the department shall identify specific changes in technology services, practices, or contracts that have saved money for SUNCOM users by a reduction or deferment of an increase in the SUNCOM rate. The documentation shall include, but should not be limited to, new bids for contract rates and services, installment of network expansion nodes, and utilization of Asynchronous Transmission Mode (ATM) by user agencies.

| | | | | |
|-------|---|--|--|-----------|
| 2457A | SPECIAL CATEGORIES | | | |
| | TELECOMMUNICATIONS INFRASTRUCTURE PROJECT | | | |
| | SYSTEMS (TIPS) | | | |
| | FROM COMMUNICATIONS WORKING CAPITAL | | | |
| | TRUST FUND | | | 5,000,000 |

Funds in Specific Appropriation 2457A, from the Communications Working Capital Trust Fund may be adjusted by the Executive Office of the Governor to provide services to users as appropriate. The department may submit a budget amendment to request the authority necessary to provide project management, design, and equipment procurement services

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as requested by state agencies, community colleges, state universities, and county school boards. As part of the justification for the budget amendment, the department shall provide documentation describing the reporting relationship between the service provider and the agency responsible for the project, and identifying the management tools that will be used to control and monitor the cost, timeframe, and deliverables for the project. Users will be invoiced to recover all program costs.

| | | | |
|-------------------|--|---------------|----------------------|
| 2458 | SPECIAL CATEGORIES VIDEO TELECONFERENCING INCENTIVE AND CREDIT (TELECREDIT) PILOT PROGRAM FROM GENERAL REVENUE FUND | 220,000 | |
| 2459 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 11,413 |
| 2460 | SPECIAL CATEGORIES MANAGEMENT OF SATELLITE TRANSPONDER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 300,000 |
| 2461 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | 1,028,162 |
| TOTAL: | TELECOMMUNICATIONS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 833,676 | 152,129,803 |
| | TOTAL POSITIONS | 101 | |
| | TOTAL ALL FUNDS | | 152,963,479 |
| WIRELESS SERVICES | | | |
| 2462 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 42 769,285 | 112,217 1,537,655 |
| 2463 | EXPENSES FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 466 | 75 787 |
| 2464 | LUMP SUM INFORMATION TECHNOLOGY PROGRAM FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 51,175 | 65,542 5,699,850 |
| 2465 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 1,529 | 235 3,261 |
| 2465A | FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 1,000,000 |

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| 2465B | FIXED CAPITAL OUTLAY | | |
| | STATEWIDE LAW ENFORCEMENT RADIO SYSTEM - | | |
| | DMS MGD | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST | | |
| | FUND | | 15,000,000 |

Funds in Specific Appropriation 2465B may be used to provide law enforcement efficiency enhancements in patrol cars, such as laptop computers and other peripheral equipment.

| | | | |
|--------|-------------------------------------|---------|------------|
| TOTAL: | WIRELESS SERVICES | | |
| | FROM GENERAL REVENUE FUND | 822,455 | |
| | FROM TRUST FUNDS | | 23,419,622 |
| | TOTAL POSITIONS | 42 | |
| | TOTAL ALL FUNDS | | 24,242,077 |

INFORMATION SERVICES

Funds in Specific Appropriations 2466 through 2470 from the Working Capital Trust Fund may be adjusted by the Executive Office of the Governor to provide services to users of the Technology Resource Center as appropriate. The department shall submit a budget amendment to the Executive Office of the Governor by November 15, 2000 to request the authority necessary to balance the funds budgeted in the Working Capital Trust Fund to those appropriations made to user agencies.

| | | | | |
|------|--|-----------|-----------|-----------|
| 2466 | SALARIES AND BENEFITS | POSITIONS | 144 | |
| | FROM GENERAL REVENUE FUND | | 1,449,192 | |
| | FROM COMMUNICATIONS WORKING CAPITAL | | | |
| | TRUST FUND | | | 75 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST | | | |
| | FUND | | | 1,019 |
| | FROM STATE PERSONNEL SYSTEM TRUST FUND . . | | | 16,189 |
| | FROM WORKING CAPITAL TRUST FUND | | | 5,895,512 |

| | | | | |
|------|---|-----|--|-------|
| 2467 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 969 | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 5,807 |

| | | | | |
|------|--|-----------|--|-----------|
| 2468 | LUMP SUM | | | |
| | INFORMATION TECHNOLOGY PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 1,496,680 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | | 140,000 |
| | FROM WORKING CAPITAL TRUST FUND | | | 8,811,351 |

| | | | | |
|------|---|--|--|---------|
| 2469 | SPECIAL CATEGORIES | | | |
| | DATA CENTER RESEARCH AND DEVELOPMENT | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 750,000 |

| | | | | |
|------|---|-------|--|--------|
| 2470 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 3,390 | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 15,823 |

| | | | | |
|------|--|-----------|--|--|
| 2471 | SPECIAL CATEGORIES | | | |
| | ONE-STOP PERMITTING PROGRAM COORDINATION | | | |
| | FROM GENERAL REVENUE FUND | 1,100,000 | | |

From the funds in Specific Appropriation 2471, \$1,000,000 is provided for grants to counties.

| | | | | |
|------|--|-------|--|--|
| 2472 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,000 | | |

| | | | | |
|--------|-------------------------------------|-----------|--|------------|
| TOTAL: | INFORMATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 4,052,231 | | |
| | FROM TRUST FUNDS | | | 15,635,776 |
| | TOTAL POSITIONS | 144 | | |
| | TOTAL ALL FUNDS | | | 19,688,007 |

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CORRECTIONAL PRIVATIZATION COMMISSION

PRIVATE PRISONS OPERATIONS

| | | | | |
|--------|--|-----------|---------|---------|
| 2473 | SALARIES AND BENEFITS | POSITIONS | 9 | |
| | FROM GENERAL REVENUE FUND | | 252,101 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 309,559 |
| 2474 | SPECIAL CATEGORIES | | | |
| | CORRECTIONAL PRIVATIZATION COMMISSION | | | |
| | FROM GENERAL REVENUE FUND | | 248,333 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 90,054 |
| 2475 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 85 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 169 |
| 2476 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 6,336 | |
| TOTAL: | PRIVATE PRISONS OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 506,855 | |
| | FROM TRUST FUNDS | | | 399,782 |
| | TOTAL POSITIONS | | 9 | |
| | TOTAL ALL FUNDS | | | 906,637 |

COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

| | | | | |
|--------|--|-----------|-----------|-----------|
| 2477 | SALARIES AND BENEFITS | POSITIONS | 72 | |
| | FROM GENERAL REVENUE FUND | | 2,412,736 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 534,831 |
| 2478 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 37,800 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 77,040 |
| 2479 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 537,647 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 158,677 |
| 2480 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 1,736 | |
| 2481 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 213,379 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 13,775 |
| 2482 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 36,000 |
| 2483 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 9,158 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,612 |
| TOTAL: | HUMAN RELATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 3,212,456 | |
| | FROM TRUST FUNDS | | | 821,935 |
| | TOTAL POSITIONS | | 72 | |
| | TOTAL ALL FUNDS | | | 4,034,391 |

ADMINISTRATIVE HEARINGS, DIVISION OF

ADJUDICATION OF DISPUTES

From the funds in Specific Appropriations 2484 through 2488, the division shall be reimbursed for administrative law judge services by

SECTION 6 - GENERAL GOVERNMENT

the following entities: water management districts, regional planning councils, school districts, community colleges, the Division of Community Colleges, universities, the Board of Regents, the Florida School for the Deaf and Blind, the State Board of Independent Colleges and Universities, and the State Board of Independent Vocational, Technical, Trade, and Business Schools. Reimbursement for administrative law judge services shall be made by these entities at a rate not less than the contract rate in effect on July 1, 2000. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities.

| | | | | |
|--------|--|-----------|----|-----------|
| 2484 | SALARIES AND BENEFITS | POSITIONS | 80 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,539,213 |
| 2485 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 481,242 |
| 2486 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,277,468 |
| 2487 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 213,298 |
| 2488 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 26,723 |
| TOTAL: | ADJUDICATION OF DISPUTES | | | |
| | FROM TRUST FUNDS | | | 8,537,944 |
| | TOTAL POSITIONS | 80 | | |
| | TOTAL ALL FUNDS | | | 8,537,944 |

MILITARY AFFAIRS, DEPARTMENT OF

READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

| | | | | |
|--------|--|---------|--|-----------|
| 2488A | SALARIES AND BENEFITS | | | |
| | FROM GENERAL REVENUE FUND | 100,000 | | |
| 2489 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 100,000 | | |
| | FROM ARMORY BOARD TRUST FUND | | | 5,000,000 |
| TOTAL: | DRUG INTERDICTION AND PREVENTION | | | |
| | FROM GENERAL REVENUE FUND | 200,000 | | |
| | FROM TRUST FUNDS | | | 5,000,000 |
| | TOTAL ALL FUNDS | | | 5,200,000 |

MILITARY READINESS

| | | | | |
|------|--|-----------|-----------|---------|
| 2490 | SALARIES AND BENEFITS | POSITIONS | 97 | |
| | FROM GENERAL REVENUE FUND | | 2,216,872 | |
| | FROM ARMORY BOARD TRUST FUND | | | 258,512 |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | | 920,507 |
| 2491 | OTHER PERSONAL SERVICES | | | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | | 182,236 |
| 2492 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 3,451,720 | | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | | 724,104 |
| 2493 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 178,797 | | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | | 465,029 |
| 2494 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | | 425,000 |
| 2495 | SPECIAL CATEGORIES | | | |
| | NATIONAL GUARD TUITION ASSISTANCE | | | |
| | FROM GENERAL REVENUE FUND | 1,758,315 | | |

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| | | | |
|--------|--|------------|------------|
| 2496 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 183,767 |
| 2496A | FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE - FIRE CODES - DMS MGD FROM GENERAL REVENUE FUND | 100,000 | |
| 2496B | FIXED CAPITAL OUTLAY ROOF INSPECTION/REPAIRS - AGENCYWIDE - DMS MGD FROM GENERAL REVENUE FUND | 400,000 | |
| 2496C | FIXED CAPITAL OUTLAY CONSTRUCTION - NATIONAL GUARD ARMORY - PENSACOLA - DMS MGD FROM GENERAL REVENUE FUND FROM ARMORY BOARD TRUST FUND | 1,916,000 | 4,800,000 |
| TOTAL: | MILITARY READINESS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,021,704 | 7,959,155 |
| | TOTAL POSITIONS | 97 | |
| | TOTAL ALL FUNDS | | 17,980,859 |

MILITARY RESPONSE

| | | | |
|--------|--|----------------|---------|
| 2497 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 3 | 171,542 |
| 2497A | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 25,000 |
| 2498 | EXPENSES FROM GENERAL REVENUE FUND | | 309,359 |
| 2499 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 17,226 |
| TOTAL: | MILITARY RESPONSE FROM GENERAL REVENUE FUND | | 523,127 |
| | TOTAL POSITIONS | 3 | |
| | TOTAL ALL FUNDS | | 523,127 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------------|-----------|
| 2500 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 48 | 2,445,951 |
| 2501 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 95,000 |
| 2502 | EXPENSES FROM GENERAL REVENUE FUND | | 851,490 |
| 2503 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 93,290 |
| 2504 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | | 66,000 |
| 2505 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 249,086 |

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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 3,800,817 | |
| | TOTAL POSITIONS | 48 | |
| | TOTAL ALL FUNDS | | 3,800,817 |
| FEDERAL/STATE COOPERATIVE AGREEMENTS | | | |
| 2506 | SALARIES AND BENEFITS | POSITIONS | 117 |
| | FROM GENERAL REVENUE FUND | | 54,411 |
| | FROM ARMORY BOARD TRUST FUND | | 3,919,124 |
| 2506A | OTHER PERSONAL SERVICES | | |
| | FROM ARMORY BOARD TRUST FUND | | 247,000 |
| 2507 | EXPENSES | | |
| | FROM ARMORY BOARD TRUST FUND | | 14,649,707 |
| | FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND | | 200,000 |
| 2507A | OPERATING CAPITAL OUTLAY | | |
| | FROM ARMORY BOARD TRUST FUND | | 12,025 |
| | FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND | | 200,000 |
| 2507B | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ARMORY BOARD TRUST FUND | | 30,000 |
| 2507C | FIXED CAPITAL OUTLAY | | |
| | ARMORY EXPANSION AND REHABILITATION - ST. PETERSBURG | | |
| | FROM ARMORY BOARD TRUST FUND | | 1,000,000 |
| 2507D | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION - NATIONAL GUARD ARMORY - TAMPA/ST. PETERSBURG - DMS MGD | | |
| | FROM ARMORY BOARD TRUST FUND | | 3,500,000 |
| TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS | | | |
| | FROM GENERAL REVENUE FUND | 54,411 | |
| | FROM TRUST FUNDS | | 23,757,856 |
| | TOTAL POSITIONS | 117 | |
| | TOTAL ALL FUNDS | | 23,812,267 |
| PUBLIC SERVICE COMMISSION | | | |
| UTILITIES REGULATION/CONSUMER ASSISTANCE | | | |
| 2508 | SALARIES AND BENEFITS | POSITIONS | 393 |
| | FROM REGULATORY TRUST FUND | | 20,524,022 |
| 2509 | OTHER PERSONAL SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 403,714 |
| 2510 | EXPENSES | | |
| | FROM REGULATORY TRUST FUND | | 5,180,729 |
| <p>From the funds in Specific Appropriation 2510, \$100,000 is provided for an Internet technology project. Prior to expenditure of funds, the commission shall submit the project plan and list of goods and services to be procured to the State Technology Office for approval to ensure the project is consistent with statewide technology standards, addresses compatibility with other essential systems, and leverages the state's consolidated purchasing power. The information gathered by the State Technology Office shall be used to establish baseline information regarding the state's technology assets, state spending and technology standards.</p> | | | |
| 2511 | OPERATING CAPITAL OUTLAY | | |
| | FROM REGULATORY TRUST FUND | | 389,546 |
| 2512 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM REGULATORY TRUST FUND | | 33,303 |

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| 2513 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM REGULATORY TRUST FUND | | | 1,314 |
| 2514 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 71,829 |
| 2515 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND | | | 78,548 |
| TOTAL: | UTILITIES REGULATION/CONSUMER ASSISTANCE FROM TRUST FUNDS | | | 26,683,005 |
| | TOTAL POSITIONS | 393 | | |
| | TOTAL ALL FUNDS | | | 26,683,005 |
| REVENUE, DEPARTMENT OF | | | | |
| ADMINISTRATIVE SERVICES PROGRAM | | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| 2516 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 357 8,745,869 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 4,768,595 |
| | FROM CORPORATION TAX ADMINISTRATION TRUST FUND | | | 16,976 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 3,702,295 |
| 2517 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 170,380 |
| 2518 | EXPENSES FROM GENERAL REVENUE FUND | 28,732 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,192,547 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 673,892 |
| 2519 | AID TO LOCAL GOVERNMENTS CIGARETTE TAX TO MUNICIPALITIES FROM MUNICIPAL FINANCIAL ASSISTANCE TRUST FUND | | | 21,600,000 |
| 2520 | AID TO LOCAL GOVERNMENTS COUNTY REVENUE SHARING FROM COUNTY REVENUE SHARING TRUST FUND | | | 330,300,000 |
| 2521 | AID TO LOCAL GOVERNMENTS MUNICIPAL REVENUE SHARING FROM MUNICIPAL REVENUE SHARING TRUST FUND | | | 201,700,000 |
| 2522 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 321,467 |
| 2522A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | | 62,000 |
| 2523 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | | 204,338 |
| 2524 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 14,220 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 195,063 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 5,530 |
| 2525 | DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND | 1,062 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 770,124 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 132 |

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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 8,789,883 | |
| FROM TRUST FUNDS | | 566,683,339 |
| | | |
| TOTAL POSITIONS | 357 | |
| TOTAL ALL FUNDS | | 575,473,222 |

PROPERTY TAX ADMINISTRATION PROGRAM

From the funds in Specific Appropriation 2526 through 2538, the Property Tax Administration Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|--|------------------|
| 1. Number of subclasses of property studied with feedback to property appraisers.. | 4,400 |
| 2. Number of county property tax rolls evaluated..... | 67 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

PROPERTY TAX COLLECTION OVERSIGHT

| | | | | |
|--------|---|-----------|----|-----------|
| 2526 | SALARIES AND BENEFITS | POSITIONS | 16 | |
| | FROM INTANGIBLE TAX TRUST FUND | | | 682,871 |
| 2527 | LUMP SUM | | | |
| | PROPERTY TAX ADMINISTRATION | | | |
| | FROM INTANGIBLE TAX TRUST FUND | | | 480,448 |
| 2528 | SPECIAL CATEGORIES | | | |
| | PROPERTY APPRAISER AND TAX COLLECTOR | | | |
| | CERTIFICATION PROGRAM | | | |
| | FROM CERTIFICATION PROGRAM TRUST FUND | | | 150,000 |
| 2529 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INTANGIBLE TAX TRUST FUND | | | 27,202 |
| TOTAL: | PROPERTY TAX COLLECTION OVERSIGHT | | | |
| | FROM TRUST FUNDS | | | 1,340,521 |
| | | | | |
| | TOTAL POSITIONS | | 16 | |
| | TOTAL ALL FUNDS | | | 1,340,521 |

PROPERTY TAX ROLL OVERSIGHT

| | | | | |
|------|---|-----------|-----|-----------|
| 2530 | SALARIES AND BENEFITS | POSITIONS | 119 | |
| | FROM INTANGIBLE TAX TRUST FUND | | | 5,541,368 |
| 2531 | EXPENSES | | | |
| | FROM INTANGIBLE TAX TRUST FUND | | | 380 |
| 2532 | LUMP SUM | | | |
| | PROPERTY TAX ADMINISTRATION | | | |
| | FROM INTANGIBLE TAX TRUST FUND | | | 2,360,311 |
| 2533 | SPECIAL CATEGORIES | | | |
| | PROPERTY APPRAISER AND TAX COLLECTOR | | | |
| | CERTIFICATION PROGRAM | | | |
| | FROM CERTIFICATION PROGRAM TRUST FUND | | | 150,000 |
| 2534 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INTANGIBLE TAX TRUST FUND | | | 18,136 |
| 2535 | DATA PROCESSING SERVICES | | | |
| | REVENUE MANAGEMENT INFORMATION CENTER | | | |
| | FROM INTANGIBLE TAX TRUST FUND | | | 129,040 |

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|------------------------------------|-----|-----------|
| TOTAL: PROPERTY TAX ROLL OVERSIGHT | | |
| FROM TRUST FUNDS | | 8,199,235 |
| TOTAL POSITIONS | 119 | |
| TOTAL ALL FUNDS | | 8,199,235 |

TRUTH IN MILLAGE COMPLIANCE

| | | | |
|--|-----------|---|---------|
| 2536 SALARIES AND BENEFITS | POSITIONS | 6 | |
| FROM INTANGIBLE TAX TRUST FUND | | | 250,728 |
| 2537 LUMP SUM | | | |
| PROPERTY TAX ADMINISTRATION | | | |
| FROM INTANGIBLE TAX TRUST FUND | | | 120,176 |
| 2538 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM INTANGIBLE TAX TRUST FUND | | | 18,136 |
| TOTAL: TRUTH IN MILLAGE COMPLIANCE | | | |
| FROM TRUST FUNDS | | | 389,040 |
| TOTAL POSITIONS | 6 | | |
| TOTAL ALL FUNDS | | | 389,040 |

CHILD SUPPORT ENFORCEMENT PROGRAM

From the funds in Specific Appropriation 2539 through 2561, the Child Support Enforcement Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|---|------------------|
| 1. Prepare cases for judicial processing..... | 330,000 |
| Number of children with a newly established court order.. | 60,000 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

CHILD SUPPORT ORDER ESTABLISHMENT

| | | | |
|---|-----------|-----------|------------|
| 2539 SALARIES AND BENEFITS | POSITIONS | 1,055 | |
| FROM GENERAL REVENUE FUND | | 7,686,742 | |
| FROM CHILD SUPPORT INCENTIVE TRUST FUND | | | 4,279,125 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 23,287,184 |
| 2540 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 5,220 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 5,665 |
| 2541 LUMP SUM | | | |
| CHILD SUPPORT ENFORCEMENT | | | |
| FROM GENERAL REVENUE FUND | | 7,068,056 | |
| FROM CHILD SUPPORT INCENTIVE TRUST FUND | | | 1,916,827 |
| FROM CHILD SUPPORT ENFORCEMENT | | | |
| APPLICATION AND USER FEE TRUST FUND | | | 82,692 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 24,567,727 |
| 2542 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF HEALTH | | | |
| FROM CHILD SUPPORT INCENTIVE TRUST FUND | | | 29,936 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 58,110 |
| 2543 SPECIAL CATEGORIES | | | |
| PURCHASE OF SERVICES - CHILD SUPPORT | | | |
| ENFORCEMENT | | | |
| FROM GENERAL REVENUE FUND | | 52,149 | |
| FROM CHILD SUPPORT INCENTIVE TRUST FUND | | | 54,517 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 207,112 |

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| 2544 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 92,286 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 179,143 |
| 2545 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CHILD SUPPORT INCENTIVE PAYMENTS - | | |
| | POLITICAL SUBDIVISIONS | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | | 143,987 |
| 2546 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,410,372 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | | 85,111 |
| | FROM CLERK OF THE COURT CHILD SUPPORT | | |
| | ENFORCEMENT COLLECTION SYSTEM TRUST FUND | | 4,265 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 6,678,001 |
| TOTAL: | CHILD SUPPORT ORDER ESTABLISHMENT | | |
| | FROM GENERAL REVENUE FUND | 16,314,825 | |
| | FROM TRUST FUNDS | | 61,579,402 |
| | TOTAL POSITIONS | 1,055 | |
| | TOTAL ALL FUNDS | | 77,894,227 |
| CHILD SUPPORT PAYMENT DISTRIBUTION | | | |
| 2547 | SALARIES AND BENEFITS | POSITIONS | 368 |
| | FROM GENERAL REVENUE FUND | | 2,681,583 |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | | 1,492,808 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 8,123,923 |
| 2548 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,231 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 1,295 |
| 2549 | LUMP SUM | | |
| | CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 7,548,948 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | | 2,141,311 |
| | FROM CHILD SUPPORT ENFORCEMENT | | |
| | APPLICATION AND USER FEE TRUST FUND . . . | | 92,376 |
| | FROM CLERK OF THE COURT CHILD SUPPORT | | |
| | ENFORCEMENT COLLECTION SYSTEM TRUST FUND | | 4,350,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 24,115,722 |
| 2550 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT | | |
| | ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 18,193 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | | 19,019 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 72,253 |
| 2551 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 32,195 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 62,496 |
| 2552 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CHILD SUPPORT INCENTIVE PAYMENTS - | | |
| | POLITICAL SUBDIVISIONS | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | | 711,021 |
| 2553 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CHILD SUPPORT PAYMENTS | | |
| | FROM CHILD SUPPORT CLEARING TRUST FUND . . | | 671,400,000 |
| 2554 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 467,539 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | | 29,692 |
| | FROM CLERK OF THE COURT CHILD SUPPORT | | |
| | ENFORCEMENT COLLECTION SYSTEM TRUST FUND | | 1,488 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 2,282,156 |

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| TOTAL: CHILD SUPPORT PAYMENT DISTRIBUTION | | |
| | FROM GENERAL REVENUE FUND | 10,749,689 |
| | FROM TRUST FUNDS | 714,895,560 |
| | TOTAL POSITIONS | 368 |
| | TOTAL ALL FUNDS | 725,645,249 |
| CHILD SUPPORT PAYMENTS COLLECTION | | |
| 2555 | SALARIES AND BENEFITS POSITIONS | 1,056 |
| | FROM GENERAL REVENUE FUND | 7,694,580 |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | 4,283,488 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 23,310,926 |
| 2556 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 5,861 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 5,737 |
| 2557 | LUMP SUM | |
| | CHILD SUPPORT ENFORCEMENT | |
| | FROM GENERAL REVENUE FUND | 6,568,736 |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | 1,772,895 |
| | FROM CHILD SUPPORT ENFORCEMENT | |
| | APPLICATION AND USER FEE TRUST FUND . . . | 76,483 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 22,789,742 |
| 2558 | SPECIAL CATEGORIES | |
| | PURCHASE OF SERVICES - CHILD SUPPORT | |
| | ENFORCEMENT | |
| | FROM GENERAL REVENUE FUND | 179,540 |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | 2,313,264 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 4,841,294 |
| 2559 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 92,380 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 179,327 |
| 2560 | FINANCIAL ASSISTANCE PAYMENTS | |
| | CHILD SUPPORT INCENTIVE PAYMENTS - | |
| | POLITICAL SUBDIVISIONS | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | 44,992 |
| 2561 | DATA PROCESSING SERVICES | |
| | CHILDREN AND FAMILIES DATA CENTER | |
| | FROM GENERAL REVENUE FUND | 1,338,369 |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND . | 85,197 |
| | FROM CLERK OF THE COURT CHILD SUPPORT | |
| | ENFORCEMENT COLLECTION SYSTEM TRUST FUND | 4,269 |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | 6,542,250 |
| TOTAL: CHILD SUPPORT PAYMENTS COLLECTION | | |
| | FROM GENERAL REVENUE FUND | 15,879,466 |
| | FROM TRUST FUNDS | 66,249,864 |
| | TOTAL POSITIONS | 1,056 |
| | TOTAL ALL FUNDS | 82,129,330 |

GENERAL TAX ADMINISTRATION PROGRAM

From the funds in Specific Appropriation 2562 through 2580, the General Tax Administration Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

| Performance Measures | Senate Standards |
|---|------------------|
| 1. Number of audits completed..... | 29,500 |
| 2. Number of identified potential liabilities resolved..... | 1,060,000 |

Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference.

SECTION 6 - GENERAL GOVERNMENT

TAX COLLECTION

| | | | | |
|------|--------------------------------------|-----------|------------|------------|
| 2562 | SALARIES AND BENEFITS | POSITIONS | 2,321 | |
| | FROM GENERAL REVENUE FUND | | 64,888,084 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 26,342,436 |
| | FROM CORPORATION TAX ADMINISTRATION | | | |
| | TRUST FUND | | | 1,420,565 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 105,815 |
| 2563 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 77,964 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 15,135 |
| 2564 | LUMP SUM | | | |
| | GENERAL TAX ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 12,873,780 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 18,003,762 |
| | FROM CORPORATION TAX ADMINISTRATION | | | |
| | TRUST FUND | | | 255,150 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 5,320 |

From the funds in Specific Appropriation 2564, \$120,000 from the General Revenue Fund may be transferred to the Technology Review Workgroup for the SUNTAX project monitoring contract. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

| | | | | |
|--------|--|--|------------|-------------|
| 2565 | SPECIAL CATEGORIES | | | |
| | PURCHASE OF SERVICES - COLLECTION AGENCIES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 487,759 |
| 2566 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 276,683 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 398,516 |
| 2567 | DATA PROCESSING SERVICES | | | |
| | REVENUE MANAGEMENT INFORMATION CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 361,563 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,962,803 |
| TOTAL: | TAX COLLECTION | | | |
| | FROM GENERAL REVENUE FUND | | 78,478,074 | |
| | FROM TRUST FUNDS | | | 48,997,261 |
| | TOTAL POSITIONS | | 2,321 | |
| | TOTAL ALL FUNDS | | | 127,475,335 |

TAX DISTRIBUTIONS

| | | | | |
|------|--|-----------|-----------|--------------|
| 2568 | SALARIES AND BENEFITS | POSITIONS | 63 | |
| | FROM GENERAL REVENUE FUND | | 1,629,875 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 661,540 |
| | FROM CORPORATION TAX ADMINISTRATION | | | |
| | TRUST FUND | | | 35,683 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 427 |
| 2569 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,954 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 381 |
| 2570 | AID TO LOCAL GOVERNMENTS | | | |
| | CONTINUATION OF SOLID MINERAL SEVERANCE | | | |
| | TAX TO COUNTIES | | | |
| | FROM SEVERANCE TAX SOLID MINERAL TRUST | | | |
| | FUND | | | 3,990,000 |
| 2571 | AID TO LOCAL GOVERNMENTS | | | |
| | DISTRIBUTION TO COUNTIES - OIL AND GAS TAX | | | |
| | FROM OIL AND GAS TAX TRUST FUND | | | 500,000 |
| 2572 | AID TO LOCAL GOVERNMENTS | | | |
| | DISTRIBUTION OF LOCAL GOVERNMENT HALF-CENT | | | |
| | SALES TAX | | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES | | | |
| | TAX CLEARING TRUST FUND | | | 1287,700,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|------------------|
| 2573 | AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 6,607,042 |
| 2574 | AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 592,958 |
| 2575 | AID TO LOCAL GOVERNMENTS FIFTH & SIXTH CENT SBA/COUNTY/MOTOR FUEL FROM GAS TAX COLLECTION TRUST FUND | | 180,100,000 |
| 2576 | AID TO LOCAL GOVERNMENTS SEVENTH CENT/COUNTIES/MOTOR FUEL FROM GAS TAX COLLECTION TRUST FUND | | 80,800,000 |
| 2577 | LUMP SUM GENERAL TAX ADMINISTRATION FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORPORATION TAX ADMINISTRATION TRUST FUND | 323,416 | 452,772 6,409 |
| 2578 | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND | | 12,241 |
| 2579 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 6,957 | 10,019 |
| 2580 | DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 9,116 | 49,698 |
| TOTAL: | TAX DISTRIBUTIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,971,318 | 1561,519,170 |
| | TOTAL POSITIONS | 63 | |
| | TOTAL ALL FUNDS | | 1563,490,488 |

INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

| | | | |
|------|--|------------------|--|
| 2581 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORPORATION TAX ADMINISTRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WORKING CAPITAL TRUST FUND | 157 3,856,889 | 1,467,224 402,408 111,951 1,309,087 |
| 2582 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM WORKING CAPITAL TRUST FUND | | 95,628 17,680 |
| 2583 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORPORATION TAX ADMINISTRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WORKING CAPITAL TRUST FUND | 140,544 | 533,637 46,617 227,893 3,036,637 |
| 2584 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND FROM WORKING CAPITAL TRUST FUND | | 170,415 1,428,779 |
| 2585 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 10,243 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
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| | FROM ADMINISTRATIVE TRUST FUND | | 18,268 |
| | FROM WORKING CAPITAL TRUST FUND | | 5,197 |
| 2586 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM WORKING CAPITAL TRUST FUND | | 354,573 |
| 2587 | DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND | 269 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,870,074 |
| 2588 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM ADMINISTRATIVE TRUST FUND | | 384,000 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 4,007,945 | |
| | FROM TRUST FUNDS | | 11,480,068 |
| | TOTAL POSITIONS | 157 | |
| | TOTAL ALL FUNDS | | 15,488,013 |

STATE, DEPARTMENT OF, AND SECRETARY OF STATE

OFFICE OF THE SECRETARY AND DIVISION OF
ADMINISTRATIVE SERVICES

ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS

From funds in Specific Appropriations 2589 through 2591D, Advocating International Business Partnerships Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Total number of notary applications processed per year..... | 100,000 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

| | | | |
|-------|---|---------------|---------|
| 2589 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 10 302,882 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 174,372 |
| 2590 | EXPENSES FROM GENERAL REVENUE FUND | 539,612 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 110,898 |
| 2591 | SPECIAL CATEGORIES INTERNATIONAL REPRESENTATION AND ADVOCACY FROM GRANTS AND DONATIONS TRUST FUND | | 250,000 |
| 2591A | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ASSOCIATION OF VOLUNTEER AGENCIES FOR CARIBBEAN ACTION FROM GRANTS AND DONATIONS TRUST FUND | | 533,212 |
| 2591B | SPECIAL CATEGORIES SISTER CITIES/SISTER STATE GRANTS PROGRAM FROM GENERAL REVENUE FUND | 150,000 | |
| 2591C | SPECIAL CATEGORIES GRANTS AND AIDS - GOVERNOR'S GULF STATES ACCORD FROM GENERAL REVENUE FUND | 50,000 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|-----------|
| 2591D | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FREE TRADE AREA OF AMERICAS | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS | | |
| | FROM GENERAL REVENUE FUND | 1,542,494 | |
| | FROM TRUST FUNDS | | 1,068,482 |
| | TOTAL POSITIONS | 10 | |
| | TOTAL ALL FUNDS | | 2,610,976 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|---|-----------|-----------|-----------|
| 2592 | SALARIES AND BENEFITS | POSITIONS | 68 | |
| | FROM GENERAL REVENUE FUND | | 2,983,462 | |
| | FROM CORPORATIONS TRUST FUND | | | 143,112 |
| | FROM DIVISION OF LICENSING TRUST FUND . . | | | 126,146 |
| 2593 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 341,584 | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND | | | 227,069 |
| 2593A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 17,434 | |
| 2594 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 90,753 | |
| 2595 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 12,433 | |
| 2596 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND | | | 43,173 |
| 2596A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | | |
| | RENOVATIONS OF CULTURAL AND HISTORICAL FACIL - ORMOND BEACH | | | |
| | FROM GENERAL REVENUE FUND | | 360,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 3,805,666 | |
| | FROM TRUST FUNDS | | | 539,500 |
| | TOTAL POSITIONS | 68 | | |
| | TOTAL ALL FUNDS | | | 4,345,166 |

ELECTIONS, DIVISION OF

ELECTION RECORDS, LAWS AND CODES

| | | | | |
|------|--|-----------|-----------|---------|
| 2597 | SALARIES AND BENEFITS | POSITIONS | 40 | |
| | FROM GENERAL REVENUE FUND | | 1,295,650 | |
| | FROM PUBLICATIONS REVOLVING TRUST FUND . . | | | 324,882 |
| 2598 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 3,150 | |
| 2599 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 649,157 | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND | | | 615,164 |
| | FROM PUBLICATIONS REVOLVING TRUST FUND . . | | | 412,725 |
| 2600 | AID TO LOCAL GOVERNMENTS | | | |
| | PETITION SIGNATURE VERIFICATION | | | |
| | FROM GENERAL REVENUE FUND | | 150,000 | |

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|-----------|-----------|
| 2600A | AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND | 175,000 | |
| 2600B | SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND | 400,000 | |
| 2600C | SPECIAL CATEGORIES ADVERTISING OF NOTICE OF ASSISTANCE FOR THE ELDERLY & HANDI- CAPPED FROM GENERAL REVENUE FUND | 75,000 | |
| 2601 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 52,977 | |
| 2602 | SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND | 1,500,000 | |
| TOTAL: | ELECTION RECORDS, LAWS AND CODES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,300,934 | 1,352,771 |
| | TOTAL POSITIONS | 40 | |
| | TOTAL ALL FUNDS | | 5,653,705 |

HISTORICAL RESOURCES, DIVISION OF

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|---|----------------------|-------------------|
| 2603 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 439,149 | 10 |
| 2604 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 249,565 |
| 2605 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND | 161,899 | 637,669 29,356 |
| 2606 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 10,327 | 6,517 |
| 2607 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 21,090 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 632,465 | 923,107 |
| | TOTAL POSITIONS | 10 | |
| | TOTAL ALL FUNDS | | 1,555,572 |

HISTORIC MUSEUMS CONSERVATION

| | | | |
|-------|---|----------------------|---------------|
| 2608 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | POSITIONS 955,286 | 31 129,019 |
| 2609 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 168,885 |
| 2610 | EXPENSES FROM GENERAL REVENUE FUND | 63,308 | |
| 2610A | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 6,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|-----------|
| 2611 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HISTORIC MUSEUM GRANTS | | |
| | FROM OPERATING TRUST FUND | | 1,500,000 |
| 2612 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,596 | |
| 2613 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,759 | |
| TOTAL: | HISTORIC MUSEUMS CONSERVATION | | |
| | FROM GENERAL REVENUE FUND | 1,033,949 | |
| | FROM TRUST FUNDS | | 1,803,904 |
| | TOTAL POSITIONS | 31 | |
| | TOTAL ALL FUNDS | | 2,837,853 |

HISTORIC PROPERTIES PRESERVATION

| | | | | |
|-------|-------------------------------------|-----------|-----------|-----------|
| 2614 | SALARIES AND BENEFITS | POSITIONS | 28 | |
| | FROM GENERAL REVENUE FUND | | 1,096,295 | |
| | FROM OPERATING TRUST FUND | | | 127,699 |
| 2615 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 150,572 |
| 2615A | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 58,800 |
| 2616 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 198,900 |
| 2617 | SPECIAL CATEGORIES | | | |
| | HISTORIC PRESERVATION GRANTS | | | |
| | FROM OPERATING TRUST FUND | | | 2,849,276 |
| 2617A | SPECIAL CATEGORIES | | | |
| | REGIONAL HISTORIC FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | 750,000 | | |

Funds in Specific Appropriation 2617A shall be allocated as follows:

| | |
|---|---------|
| Gamble Mansion..... | 50,000 |
| Historic Downtown Area - Winter Garden..... | 500,000 |
| Historic Sanford Memorial Stadium..... | 200,000 |

| | | | |
|--------|-------------------------------------|-----------|-----------|
| 2618 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 897 | |
| TOTAL: | HISTORIC PROPERTIES PRESERVATION | | |
| | FROM GENERAL REVENUE FUND | 1,847,192 | |
| | FROM TRUST FUNDS | | 3,385,247 |
| | TOTAL POSITIONS | 28 | |
| | TOTAL ALL FUNDS | | 5,232,439 |

ARCHAEOLOGICAL RESEARCH

| | | | | |
|------|--|-----------|---------|-----------|
| 2619 | SALARIES AND BENEFITS | POSITIONS | 27 | |
| | FROM GENERAL REVENUE FUND | | 706,311 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 318,989 |
| 2620 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 27,626 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 4,321,152 |
| | FROM OPERATING TRUST FUND | | | 22,399 |
| 2621 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,469,550 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 922,450 |
| | FROM OPERATING TRUST FUND | | | 17,726 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|-----------|
| 2622 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 300,000 |
| TOTAL: | ARCHAEOLOGICAL RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 2,203,487 | |
| | FROM TRUST FUNDS | | 5,902,716 |
| | TOTAL POSITIONS | 27 | |
| | TOTAL ALL FUNDS | | 8,106,203 |

HISTORIC MUSEUMS CONSERVATION

| | | | |
|-------|--|--|---------|
| 2622A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HISTORIC MUSEUM GRANTS | | |
| | FROM OPERATING TRUST FUND | | 500,000 |

HISTORIC PRESERVATION GRANTS

| | | | |
|-------|---|------------|--|
| 2622B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS - FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES | | |
| | FROM GENERAL REVENUE FUND | 17,095,880 | |

Funds in Specific Appropriation 2622B are provided to fund the historical preservation projects that were selected in accordance with rule 1A-35.007, Florida Administrative Code.

CORPORATIONS, DIVISION OF

COMMERCIAL RECORDINGS AND REGISTRATIONS

From funds in Specific Appropriations 2623 through 2625A, Commercial Recordings and Registrations Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| ===== | |
| OUTPUTS: | |
| Average Cost/Corporate Filing..... | \$5.38 |
| Average Cost/Corporate Commercial Code Filings..... | \$1.81 |
| ===== | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

| | | | | |
|-------|---|-----------|-----|-----------|
| 2623 | SALARIES AND BENEFITS | POSITIONS | 191 | |
| | FROM CORPORATIONS TRUST FUND | | | 6,975,583 |
| 2623A | EXPENSES | | | |
| | FROM CORPORATIONS TRUST FUND | | | 87,389 |
| 2624 | LUMP SUM | | | |
| | COMMERCIAL RECORDING PROGRAM | | | |
| | FROM CORPORATIONS TRUST FUND | | | 4,203,236 |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND | | | 180,000 |
| 2625 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CORPORATIONS TRUST FUND | | | 41,080 |
| 2625A | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM CORPORATIONS TRUST FUND | | | 249,361 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|-----|------------|
| TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS | | |
| FROM TRUST FUNDS | | 11,736,649 |
| TOTAL POSITIONS | 191 | |
| TOTAL ALL FUNDS | | 11,736,649 |

LIBRARY AND INFORMATION SERVICES, DIVISION OF

LIBRARY, ARCHIVES AND INFORMATION SERVICES

| | | | | |
|-------|---|-----------|------------|-----------|
| 2626 | SALARIES AND BENEFITS | POSITIONS | 119 | |
| | FROM GENERAL REVENUE FUND | | 2,867,870 | |
| | FROM LIBRARY SERVICES TRUST FUND | | | 648,881 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 1,000,546 |
| 2626A | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 37,800 | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND | | | 110,000 |
| 2626B | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 254,086 | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND | | | 20,000 |
| 2626C | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - HISTORICAL RECORDS GRANTS | | | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND | | | 90,000 |
| 2626D | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - LIBRARY COOPERATIVES | | | |
| | FROM GENERAL REVENUE FUND | | 1,200,000 | |
| 2627 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - LIBRARY GRANTS | | | |
| | FROM GENERAL REVENUE FUND | | 34,400,000 | |
| | FROM LIBRARY SERVICES TRUST FUND | | | 5,152,489 |
| 2627A | OPERATING CAPITAL OUTLAY | | | |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND | | | 200,000 |
| 2628 | LUMP SUM | | | |
| | LIBRARY, ARCHIVES, AND INFORMATION PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 2,683,706 | |
| | FROM LIBRARY SERVICES TRUST FUND | | | 640,520 |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND | | | 512,298 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 623,601 |
| 2628A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 57,500 |
| 2628B | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - LITERACY GRANTS | | | |
| | FROM GENERAL REVENUE FUND | | 500,000 | |
| 2629 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 122,681 | |
| 2629A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - COMMUNITY COMPUTER ACCESS GRANT PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 1,000,000 | |

From the funds in Specific Appropriation 2629A, \$1,000 is provided for conducting a comprehensive study to determine the extent and scope of the "digital divide" in Florida, pursuant to the recommendations made by ITFlorida.com. The study should include a survey and implementation strategies.

SECTION 6 - GENERAL GOVERNMENT

2629B FIXED CAPITAL OUTLAY
 LIBRARY CONSTRUCTION GRANTS
 FROM GENERAL REVENUE FUND 4,500,000

Funds in Specific Appropriation 2629B are to be expended for library construction projects that are in compliance with section 257.191, Florida Statutes and Chapter 1B 2.011, Florida Administrative Code.

From the funds provided in Specific Appropriation 2629B, \$300,000 is provided for each library on the Department of State's Library Construction Grant List as submitted to the Legislature.

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES
 FROM GENERAL REVENUE FUND 47,566,143
 FROM TRUST FUNDS 9,055,835

 TOTAL POSITIONS 119
 TOTAL ALL FUNDS 56,621,978

CULTURAL AFFAIRS, DIVISION OF

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2630 SALARIES AND BENEFITS POSITIONS 19
 FROM GENERAL REVENUE FUND 524,255
 FROM FINE ARTS COUNCIL TRUST FUND 250,899

2631 OTHER PERSONAL SERVICES
 FROM FINE ARTS COUNCIL TRUST FUND 20,600
 FROM CULTURAL INSTITUTIONS TRUST FUND 79,500

2632 EXPENSES
 FROM GENERAL REVENUE FUND 118,613
 FROM COCONUT GROVE PLAYHOUSE TRUST FUND 218,255
 FROM FINE ARTS COUNCIL TRUST FUND 210,622
 FROM CULTURAL INSTITUTIONS TRUST FUND 111,967
 FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND 27,082

2633 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 9,126

2634 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA ARTS LICENSE PLATES
 FROM FINE ARTS COUNCIL TRUST FUND 750,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 651,994
 FROM TRUST FUNDS 1,668,925

 TOTAL POSITIONS 19
 TOTAL ALL FUNDS 2,320,919

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

From funds in Specific Appropriations 2635 through 2646B, Cultural Support and Development Grants Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| OUTPUTS: | |
| Number of state supported performances and exhibits..... | 25,000 |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|---|-----------|----------------------|
| 2635 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COCONUT GROVE PLAYHOUSE FROM CULTURAL INSTITUTIONS TRUST FUND . . . | | 500,000 |
| 2636 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS GRANTS FROM FINE ARTS COUNCIL TRUST FUND FROM CULTURAL INSTITUTIONS TRUST FUND . . . | | 130,279 2,700,000 |
| 2637 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCIENCES GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . . | | 500,000 |
| 2638 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS IN EDUCATION GRANTS FROM GENERAL REVENUE FUND FROM CULTURAL INSTITUTIONS TRUST FUND . . . | 250,000 | 250,000 |
| 2639 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS FROM CULTURAL INSTITUTIONS TRUST FUND . . . | | 400,000 |
| 2640 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . . | | 250,000 |
| 2641 | SPECIAL CATEGORIES GRANTS AND AIDS - FINE ARTS ENDOWMENT FROM GENERAL REVENUE FUND | 1,920,000 | |
| 2642 | SPECIAL CATEGORIES GRANTS AND AIDS - CHALLENGE GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . . | | 300,000 |
| 2643 | SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM FROM CULTURAL INSTITUTIONS TRUST FUND . . . | | 250,000 |
| 2644 | SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL INSTITUTIONS FROM CULTURAL INSTITUTIONS TRUST FUND . . . | | 6,495,872 |
| 2645 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND FROM CULTURAL INSTITUTIONS TRUST FUND . . . | 278,655 | 151,345 |
| 2645A | SPECIAL CATEGORIES BALLET FLORIDA FROM GENERAL REVENUE FUND | 50,000 | |
| 2646 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE TOURING PROGRAM FROM CULTURAL INSTITUTIONS TRUST FUND . . . | | 200,000 |
| 2646A | SPECIAL CATEGORIES REGIONAL CULTURAL FACILITIES FROM GENERAL REVENUE FUND | 2,400,112 | |

Funds are provided in Specific Appropriation 2646A for the following Regional Cultural Facilities Projects:

| | |
|--|-----------|
| African American Library..... | 700,000 |
| LaVilla Museum..... | 70,112 |
| Broward Center for Performing Arts/FAU Lifelong Learning.... | 300,000 |
| International Childrens' Museum..... | 250,000 |
| Florida International Museum - St. Petersburg..... | 1,000,000 |
| Bay of Pigs Museum and Library..... | 30,000 |
| Smithsonian-affiliated Florida Museum..... | 50,000 |

SECTION 6 - GENERAL GOVERNMENT

2646B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONPROFIT ORGANIZATIONS - FIXED CAPITAL
 OUTLAY
 GRANTS AND AIDS - SPECIAL CATEGORIES -
 CULTURAL FACILITIES PROGRAM
 FROM GENERAL REVENUE FUND 18,264,404

Funds in Specific Appropriation 2646B are provided to fund the cultural facility projects that were selected, in accordance with rule 1T-1.001, Florida Administrative Code and Section 265.701, Florida Statutes.

TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS
 FROM GENERAL REVENUE FUND 23,163,171
 FROM TRUST FUNDS 12,127,496
 TOTAL ALL FUNDS 35,290,667

LICENSING, DIVISION OF

From funds in Specific Appropriations 2647 through 2650, Division of Licensing Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| ===== | |
| OUTPUTS: | |
| Average Cost/Concealed Weapon/Firearm Application Processed..... | \$27 |
| Average Cost/Security, Investigative and Recovery Application Processed..... | \$59 |
| Average Cost Security, Investigative and Recovery Investigation..... | \$1,846 |
| Average Cost/Security, Investigative and Recovery Compliance Inspection..... | \$377 |
| ===== | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ===== | |

COMPLIANCE AND ENFORCEMENT

2647 SALARIES AND BENEFITS POSITIONS 136
 FROM DIVISION OF LICENSING TRUST FUND . . 5,037,191

2647A EXPENSES
 FROM DIVISION OF LICENSING TRUST FUND . . 21,112

2648 LUMP SUM
 LICENSING PROGRAM
 FROM DIVISION OF LICENSING TRUST FUND . . 4,791,534

2649 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM DIVISION OF LICENSING TRUST FUND . . 150,590

2650 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM DIVISION OF LICENSING TRUST FUND . . 33,592

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 10,034,019

TOTAL POSITIONS 136
 TOTAL ALL FUNDS 10,034,019

HISTORIC PRESERVATION BOARDS

HISTORIC PENSACOLA PRESERVATION BOARD

From funds in Specific Appropriations 2651 through 2654, Historic Pensacola Preservation Board Program will meet the following standards

SECTION 6 - GENERAL GOVERNMENT

as required by the Government Performance and Accountability Act of 1994.

| Performance Measures | Senate Standards |
|--|------------------|
| ----- | |
| OUTPUTS: | |
| ----- | |
| Total acreage of historic properties maintained..... | 8.75 |
| Total square footage of historic properties maintained.... | 108,600 |
| ----- | |
| Additional approved performance measures and standards are established in the FY 2000-2001 Implementing Bill and are incorporated herein by reference. | |
| ----- | |

HISTORIC PROPERTIES MANAGEMENT

| | | | | |
|---------------------------------------|-------------------------------------|-----------|---------|---------|
| 2651 | SALARIES AND BENEFITS | POSITIONS | 14 | |
| | FROM GENERAL REVENUE FUND | | 499,367 | |
| 2652 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 53,304 | |
| 2653 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 16,485 | |
| 2654 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 65,785 | |
| TOTAL: HISTORIC PROPERTIES MANAGEMENT | | | | |
| | FROM GENERAL REVENUE FUND | | 634,941 | |
| | TOTAL POSITIONS | | 14 | |
| | TOTAL ALL FUNDS | | | 634,941 |

RINGLING MUSEUM OF ART, BOARD OF TRUSTEES OF THE JOHN AND MABLE

RINGLING MUSEUM OPERATIONS

| | | | | |
|-------|--|-----------|-----------|-----------|
| 2655 | SALARIES AND BENEFITS | POSITIONS | 60 | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND | | | 2,048,806 |
| 2656 | EXPENSES | | | |
| | FROM CULTURAL INSTITUTIONS TRUST FUND | | | 100,000 |
| | FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND | | | 31,197 |
| 2656A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 25,000 | |
| 2657 | SPECIAL CATEGORIES | | | |
| | RESTORATION/CONSERVATION - ART ACQUISITION | | | |
| | - JOHN AND MABLE RINGLING MUSEUM OF ART | | | |
| | FROM INVESTMENT TRUST FUND | | | 200,000 |
| 2657A | FIXED CAPITAL OUTLAY | | | |
| | EMERGENCY REPAIRS - DMS MGD | | | |
| | FROM GENERAL REVENUE FUND | | 3,000,000 | |

From the funds in Specific Appropriation 2657A, \$2 million is for the Ringling Museum and \$1 million is for the Ca'd'zan. These funds are contingent upon review and approval by the Florida State University.

| | | | | |
|-----------------------------------|-------------------------------------|--|-----------|-----------|
| TOTAL: RINGLING MUSEUM OPERATIONS | | | | |
| | FROM GENERAL REVENUE FUND | | 3,025,000 | |
| | FROM TRUST FUNDS | | | 2,380,003 |
| | TOTAL POSITIONS | | 60 | |
| | TOTAL ALL FUNDS | | | 5,405,003 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|-----------|--------------|
| TOTAL OF SECTION 6 | POSITIONS | 23,085 |
| FROM GENERAL REVENUE FUND | | 761,823,225 |
| FROM TRUST FUNDS | | 8726,773,284 |
| TOTAL ALL FUNDS | | 9488,596,509 |

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 the salaries, other operational expenditures and fixed capital outlay.

STATE COURT SYSTEM

SUPREME COURT

In the event of a general revenue shortfall in an amount which requires the Chief Justice to make budget reductions pursuant to Chapter 216, Florida Statutes, funds in Specific Appropriations 2658 through 2724, provided to pay the salaries of judges and their personal staff, retired judges, court reporter services, juror meals and lodging, and juror and witness payments, shall be deducted from the total amount of judicial branch general revenue monies against which an across the board percentage reduction may be applied pursuant to s. 216.221(3), Florida Statutes.

COURT OPERATIONS - SUPREME COURT

| | | | | |
|---|--|-----------|-----------|-----------|
| 2658 | SALARIES AND BENEFITS | POSITIONS | 104 | |
| | FROM GENERAL REVENUE FUND | | 5,567,256 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 298,808 |
| | FROM FAMILY COURTS TRUST FUND | | | 32,290 |
| 2659 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 143,278 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 80,000 |
| 2660 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 941,166 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 420,065 |
| | FROM FAMILY COURTS TRUST FUND | | | 4,947 |
| 2661 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 17,945 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 15,033 |
| | FROM FAMILY COURTS TRUST FUND | | | 3,800 |
| 2662 | SPECIAL CATEGORIES | | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | | |
| | FROM GENERAL REVENUE FUND | | 5,000 | |
| Funds in Specific Appropriation 2662 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Comptroller upon receipt of vouchers authorized by the Chief Justice. | | | | |
| 2663 | SPECIAL CATEGORIES | | | |
| | SUPREME COURT LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 339,597 | |
| 2664 | SPECIAL CATEGORIES | | | |
| | COMPUTER SUBSCRIPTION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 197,500 | |
| TOTAL: | COURT OPERATIONS - SUPREME COURT | | | |
| | FROM GENERAL REVENUE FUND | | 7,211,742 | |
| | FROM TRUST FUNDS | | | 854,943 |
| | TOTAL POSITIONS | | 104 | |
| | TOTAL ALL FUNDS | | | 8,066,685 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|---|-----------|-----------|---------|
| 2665 | SALARIES AND BENEFITS | POSITIONS | 131 | |
| | FROM GENERAL REVENUE FUND | | 6,189,762 | |
| | FROM COURT EDUCATION TRUST FUND | | | 180,952 |
| | FROM MEDIATION AND ARBITRATION TRUST FUND | | | 284,001 |
| | FROM FAMILY COURTS TRUST FUND | | | 129,162 |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|--------|---|-----------|------------|
| 2666 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 109,738 | |
| | FROM COURT EDUCATION TRUST FUND | | 158,500 |
| | FROM MEDIATION AND ARBITRATION TRUST | | |
| | FUND | | 265,000 |
| | FROM FAMILY COURTS TRUST FUND | | 14,600 |
| 2667 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,538,764 | |
| | FROM COURT EDUCATION TRUST FUND | | 1,260,005 |
| | FROM MEDIATION AND ARBITRATION TRUST | | |
| | FUND | | 212,495 |
| | FROM FAMILY COURTS TRUST FUND | | 52,925 |
| 2668 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 987,652 | |
| | FROM FAMILY COURTS TRUST FUND | | 4,000 |
| 2669 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 151,712 | |
| 2670 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 134,086 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,111,714 | |
| | FROM TRUST FUNDS | | 2,561,640 |
| | TOTAL POSITIONS | 131 | |
| | TOTAL ALL FUNDS | | 11,673,354 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | | |
|--------|---|-----------|-----------|
| 2670A | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| 2671 | SPECIAL CATEGORIES | | |
| | COMPENSATION TO RETIRED JUDGES | | |
| | FROM GENERAL REVENUE FUND | 2,283,293 | |
| 2672 | SPECIAL CATEGORIES | | |
| | JUDICIAL NOMINATING COMMISSION - EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 13,690 | |
| 2673 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PAYMENT TO JURORS AND | | |
| | WITNESSES | | |
| | FROM GENERAL REVENUE FUND | 5,136,910 | |
| 2674 | SPECIAL CATEGORIES | | |
| | MEALS AND LODGING FOR JURORS | | |
| | FROM GENERAL REVENUE FUND | 215,825 | |
| 2675 | SPECIAL CATEGORIES | | |
| | FLORIDA CASES SOUTHERN 2ND REPORTER | | |
| | FROM GENERAL REVENUE FUND | 472,735 | |
| | From the funds in Specific Appropriation 2675, \$70,950 is contingent | | |
| | upon passage of legislation authorizing new judgeships. | | |
| 2676 | SPECIAL CATEGORIES | | |
| | STATEWIDE GRAND JURY - EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 158,772 | |
| TOTAL: | COURT OPERATIONS - ADMINISTERED FUNDS | | |
| | FROM GENERAL REVENUE FUND | 8,286,225 | |
| | TOTAL ALL FUNDS | | 8,286,225 |

SECTION 7 - JUDICIAL BRANCH

SMALL COUNTY COURTHOUSE FACILITIES

| | | | |
|------|--|-----------|-----------|
| 2677 | AID TO LOCAL GOVERNMENTS | | |
| | SMALL COUNTY COURTHOUSE FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |
| | FROM COUNTY ARTICLE V TRUST FUND | | 2,249,732 |

Funds in Specific Appropriation 2677, \$2,000,000 from recurring General Revenue, \$1,000,000 from non-recurring General Revenue, and \$2,249,732 from the County Article V Trust Fund, are provided to small counties for consulting or architectural studies related to the improvement of courthouse facilities, improving court facilities to assure compliance with the Americans with Disabilities Act and other federal and state requirements, other renovations in court facilities, improvements in court security, and other costs paid by the county pursuant to sections 27.006, 34.171 or 43.28, Florida Statutes, and any other court-ordered improvements. For purposes of distributing funds in Specific Appropriation 2677 for small county courthouse facilities, a small county is a county whose population does not exceed 85,000. Funds are distributed as follows:

| | |
|-----------------|-----------|
| Bradford..... | 106,546 |
| Columbia..... | 200,000 |
| Dixie..... | 150,000 |
| Gilchrist..... | 250,000 |
| Glades..... | 250,000 |
| Gulf..... | 100,000 |
| Hamilton..... | 200,000 |
| Hardee..... | 413,186 |
| Hendry..... | 130,000 |
| Highlands..... | 1,450,000 |
| Jackson..... | 500,000 |
| Lafayette..... | 200,000 |
| Okeechobee..... | 750,000 |
| Putnam..... | 300,000 |
| Union..... | 250,000 |

| | | |
|---|-----------|-----------|
| TOTAL: SMALL COUNTY COURTHOUSE FACILITIES | | |
| FROM GENERAL REVENUE FUND | 3,000,000 | |
| FROM TRUST FUNDS | | 2,249,732 |
| TOTAL ALL FUNDS | | 5,249,732 |

DISTRICT COURTS OF APPEAL

COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL

| | | | |
|-------|---|-----------|-----------|
| 2678 | SALARIES AND BENEFITS | POSITIONS | 107 |
| | FROM GENERAL REVENUE FUND | | 7,300,269 |
| 2679 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 76,681 |
| 2680 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 754,566 |
| 2681 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 53,942 |
| 2682 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 23,906 |
| 2683 | SPECIAL CATEGORIES | | |
| | DISTRICT COURT OF APPEAL LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | | 148,963 |
| 2683A | FIXED CAPITAL OUTLAY | | |
| | PAINING, FIRST DISTRICT COURT OF APPEAL | | |
| | LEON COUNTY - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | | 133,245 |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|--|--|-----------|-----------|
| TOTAL: COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL | | | |
| | FROM GENERAL REVENUE FUND | 8,491,572 | |
| | TOTAL POSITIONS | 107 | |
| | TOTAL ALL FUNDS | | 8,491,572 |
| COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL | | | |
| 2684 | SALARIES AND BENEFITS | 98 | |
| | FROM GENERAL REVENUE FUND | 6,677,117 | |
| 2685 | OTHER PERSONAL SERVICES | | 59,629 |
| | FROM GENERAL REVENUE FUND | | |
| 2686 | EXPENSES | | 493,395 |
| | FROM GENERAL REVENUE FUND | | |
| 2687 | OPERATING CAPITAL OUTLAY | | 51,297 |
| | FROM GENERAL REVENUE FUND | | |
| 2688 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | 12,157 |
| | FROM GENERAL REVENUE FUND | | |
| 2689 | SPECIAL CATEGORIES | | |
| | DISTRICT COURT OF APPEAL LAW LIBRARY | | 148,116 |
| | FROM GENERAL REVENUE FUND | | |
| 2689A | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION OF A STAND-ALONE COURT | | |
| | FACILITY - DMS MGD | | |
| | FROM GENERAL REVENUE FUND | | 600,000 |
| TOTAL: COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL | | | |
| | FROM GENERAL REVENUE FUND | 8,041,711 | |
| | TOTAL POSITIONS | 98 | |
| | TOTAL ALL FUNDS | | 8,041,711 |
| COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL | | | |
| 2690 | SALARIES AND BENEFITS | 75 | |
| | FROM GENERAL REVENUE FUND | 5,362,132 | |
| 2691 | OTHER PERSONAL SERVICES | | 151,050 |
| | FROM GENERAL REVENUE FUND | | |
| 2692 | EXPENSES | | 401,520 |
| | FROM GENERAL REVENUE FUND | | |
| 2693 | OPERATING CAPITAL OUTLAY | | 36,845 |
| | FROM GENERAL REVENUE FUND | | |
| 2694 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | 13,449 |
| | FROM GENERAL REVENUE FUND | | |
| 2695 | SPECIAL CATEGORIES | | |
| | DISTRICT COURT OF APPEAL LAW LIBRARY | | 142,822 |
| | FROM GENERAL REVENUE FUND | | |
| TOTAL: COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL | | | |
| | FROM GENERAL REVENUE FUND | 6,107,818 | |
| | TOTAL POSITIONS | 75 | |
| | TOTAL ALL FUNDS | | 6,107,818 |
| COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL | | | |
| 2696 | SALARIES AND BENEFITS | 85 | |
| | FROM GENERAL REVENUE FUND | 5,983,436 | |
| 2697 | OTHER PERSONAL SERVICES | | 132,462 |
| | FROM GENERAL REVENUE FUND | | |
| 2698 | EXPENSES | | 568,497 |
| | FROM GENERAL REVENUE FUND | | |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|---|---|----------------------|------------------------|
| 2699 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 38,345 | |
| 2700 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 23,852 | |
| 2701 | SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND | 125,196 | |
| 2701A | FIXED CAPITAL OUTLAY FIRE CONTROL SYSTEM AND ASBESTOS ABATEMENT - 4TH DISTRICT COURT OF APPEALS - DMS MGD FROM GENERAL REVENUE FUND | 212,675 | |
| TOTAL: | COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND | 7,084,463 | |
| | TOTAL POSITIONS | 85 | |
| | TOTAL ALL FUNDS | | 7,084,463 |
| COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL | | | |
| 2702 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 70 4,756,177 | |
| 2703 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 72,792 | |
| 2704 | EXPENSES FROM GENERAL REVENUE FUND | 409,661 | |
| 2705 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 76,758 | |
| 2706 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 8,419 | |
| 2707 | SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND | 110,265 | |
| 2707A | FIXED CAPITAL OUTLAY COMPLETION - FIFTH DISTRICT COURT OF APPEAL BUILDING - DMS MGD FROM GENERAL REVENUE FUND | 2,622,128 | |
| TOTAL: | COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND | 8,056,200 | |
| | TOTAL POSITIONS | 70 | |
| | TOTAL ALL FUNDS | | 8,056,200 |
| TRIAL COURTS | | | |
| COURT OPERATIONS - CIRCUIT COURTS | | | |
| 2708 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM FAMILY COURTS TRUST FUND | 1,723 125,260,197 | 1,044,603 4,373,537 |
| 2709 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 422,750 | 776,816 |
| 2710 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM FAMILY COURTS TRUST FUND | 3,324,712 | 181,760 974,079 |
| 2711 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - TRUANCY PROGRAM FROM GENERAL REVENUE FUND | 200,000 | |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|-------|---|---------|--------|
| 2712 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND | 695,000 | |
| 2713 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MATCH FUNDS FOR THE NEIGHBORHOOD JUSTICE CENTER PROGRAM FROM GENERAL REVENUE FUND | 60,000 | |
| 2713A | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FAMILY COURTS TRUST FUND | 288,000 | 40,000 |

From the funds and positions provided in Specific Appropriations 2708, 2710, and 2713A, \$4,272,229 and 72 positions, \$611,058, and \$234,000, respectively, from General Revenue are contingent upon passage of legislation authorizing new judgeships.

| | | | |
|-------|---|---------|--|
| 2713B | LUMP SUM COURT SYSTEM FROM GENERAL REVENUE FUND | 350,000 | |
|-------|---|---------|--|

Funds provided in Specific Appropriation 2713B are provided for a Model Dependency Court Pilot Project in the 17th Judicial Circuit.

| | | | |
|------|--|-----------|--------|
| 2714 | SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND | 500,000 | |
| 2715 | SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY COURTS FROM FAMILY COURTS TRUST FUND | | 29,246 |
| 2716 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 504,356 | |
| 2717 | SPECIAL CATEGORIES CIRCUIT COURT LAW LIBRARY FROM GENERAL REVENUE FUND | 2,000 | |
| 2718 | SPECIAL CATEGORIES GRANTS AND AIDS - COURT REPORTER SERVICES FROM GENERAL REVENUE FUND | 3,525,887 | |

Funds provided in Specific Appropriation 2718 are provided for counties to defray the costs of reporting depositions and court proceedings that are required by law to be covered at public expense. The funds shall be distributed to the counties using a pro-rata distribution based on fiscal year 1998-99 felony filings per county.

| | | | |
|--------|--|-------------|-------------|
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 135,132,902 | 7,420,041 |
| | TOTAL POSITIONS | 1,723 | |
| | TOTAL ALL FUNDS | | 142,552,943 |

COURT OPERATIONS - COUNTY COURTS

| | | | |
|-------|---|-------------------|--|
| 2719 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 564 48,887,861 | |
| 2720 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 72,225 | |
| 2721 | EXPENSES FROM GENERAL REVENUE FUND | 425,488 | |
| 2721A | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 91,000 | |

From the funds and positions provided in Specific Appropriations 2719,

SECTION 7 - JUDICIAL BRANCH

2721, and 2721B, \$1,600,432 and 26 positions, \$237,042 and \$91,000, respectively, from General Revenue are contingent upon passage of legislation authorizing new judgeships.

2722 SPECIAL CATEGORIES
 ADDITIONAL COMPENSATION FOR COUNTY JUDGES
 FROM GENERAL REVENUE FUND 275,855

Funds are provided in Specific Appropriation 2722 for county judges assigned to active judiciary service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary then currently paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

2723 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 147,140

TOTAL: COURT OPERATIONS - COUNTY COURTS
 FROM GENERAL REVENUE FUND 49,899,569

TOTAL POSITIONS 564
 TOTAL ALL FUNDS 49,899,569

ARTICLE V TRUST FUND DISTRIBUTION

2724 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ARTICLE V
 FROM COUNTY ARTICLE V TRUST FUND 13,750,268

The funds in Specific Appropriation 2724 shall be distributed as follows: counties with populations less than 75,000 shall each receive a minimum of \$100,000, and the remaining funds shall be distributed among the other counties on a pro-rata basis according to the County Article V Trust Fund distribution plan developed by the Office of the State Courts Administrator. The Office of the State Courts Administrator shall provide a report to the Senate Budget Committee, the House Fiscal Responsibility Council and the Governor's Office of Planning and Budgeting describing the distribution of these funds.

JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

2725 SALARIES AND BENEFITS POSITIONS 4
 FROM GENERAL REVENUE FUND 196,751

2726 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 224,522

2727 EXPENSES
 FROM GENERAL REVENUE FUND 157,373

2728 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 13,206

2729 LUMP SUM
 LITIGATION EXPENSES
 FROM GENERAL REVENUE FUND 173,300

Funds in Specific Appropriation 2729 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.

2730 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 5,333

SECTION 7 - JUDICIAL BRANCH

| | | |
|--|-------------|-------------|
| TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 770,485 | |
| TOTAL POSITIONS | 4 | |
| TOTAL ALL FUNDS | | 770,485 |
| TOTAL OF SECTION 7 | POSITIONS | 2,961 |
| FROM GENERAL REVENUE FUND | 251,194,401 | |
| FROM TRUST FUNDS | | 26,836,624 |
| TOTAL ALL FUNDS | | 278,031,025 |

SECTION 8 - SALARIES AND BENEFITS - Fiscal Year 2000-2001

1. SALARIES

- A. CAREER SERVICE EMPLOYEES, EMPLOYEES SUBJECT TO CAREER SERVICE, EMPLOYEES EXEMPT FROM CAREER SERVICE, EMPLOYEES OF THE BOARD OF REGENTS AND STATE UNIVERSITY SYSTEM, AND ELECTED OFFICERS AND FULL-TIME MEMBERS OF COMMISSIONS

Funds are included in Specific Appropriations 161 through 164 and 1866, to implement state employee salary increases to be determined after a collective bargaining impasse hearing, where applicable, to be held by the legislative body.

2. BENEFITS

- A. HEALTH, LIFE AND DISABILITY INSURANCE

1. Funds are provided in each agency's budget for the state share of the State Group Health Self-Insurance premiums to be determined after a collective bargaining impasse hearing, where applicable, to be held by the legislative body.

2. Under the State Employees' Prescription Drug Plan, supply limits shall continue as provided in s. 110.12315, Florida Statutes. For the period July 1, 2000, through June 30, 2001, co-payments shall be as follows:

- a. \$20 co-payment for brand name drugs with card.
- b. \$ 7 co-payment for generic drugs with card.
- c. \$20 co-payment for brand name mail order drugs.
- d. \$ 7 co-payment for generic mail order drugs.

3. OTHER PROVISIONS

The following items shall be implemented in accordance with the provisions of this Act and with the negotiated collective bargaining agreements between the Governor and the respective bargaining units, except as noted:

- A. Continue to provide up to six (6) credit hours of tuition-free courses per term at a State University to all full-time employees.
- B. Continue to reimburse employees, at current levels, for replacement of personal property.
- C. Continue to pay employees on-call fees at the current level.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE

All collective bargaining issues at impasse shall be resolved as determined by an impasse hearing to be held by the legislative body pursuant to s. 447.403(4)(c), F.S.

SECTION 9. There is hereby appropriated \$2,500,000 to be transferred from the Department of Community Affairs Operating Trust Fund to the General Revenue Fund.

SECTION 10. The Unexpended balance of the funds provided in Section 27, of chapter 99-378, Laws of Florida, for the Urban Infill and Redevelopment Grant is hereby reappropriated for Fiscal Year 2000-2001.

SECTION 11. Any funds necessary to implement the provisions of the Federal Cash Management Improvement Act of 1990 shall be provided from the Working Capital Fund. The State Treasurer is authorized to submit a voucher to the Comptroller and based thereon, the Comptroller is authorized to make payment to the Federal Government in an amount necessary for the payment of interest earned on Federal Funds.

SECTION 12. The Comptroller is hereby authorized to transfer \$47,000,000 in General Revenue Funds to the Budget Stabilization Fund for Fiscal Year 2000-2001, as required by s. 19(g) Article III of the Constitution of the State of Florida.

SECTION 13. 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 14. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Comptroller is directed to transfer \$15,000,000 from the Tobacco Settlement Trust Fund into the General Revenue Fund. This transfer shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 15. Funds included in appropriation item 1867A of Chapter 99-226, Laws of Florida, for Article V Consultants in the amount of \$800,000 are hereby reappropriated to the Legislative Committee on Intergovernmental Relations to engage private sector consultants to assist the Article V Financial Accountability and Efficiency Workgroup in carrying out its responsibilities.

SECTION 16. There is hereby appropriated \$50,000,000 from the General Revenue Fund to the Everglades Restoration Reserve Trust Fund within the Department of Environmental Protection for land acquisition and restoration efforts in the Everglades. There is hereby appropriated \$25,000,000 in accrued interest earnings from the unencumbered balance of the Florida Preservation 2000 Trust Fund to the Everglades Restoration Reserve Trust Fund solely for the acquisition of land to implement the purposes of the Comprehensive Everglades Restoration Plan. The sum of \$25,000,000 is hereby directed to the Everglades Restoration Reserve Trust Fund from that portion of the Florida Forever Trust Fund earmarked for distribution to the South Florida Water Management District pursuant to subsection 259.105(3)(a) and (11)(a), Florida Statutes, for land acquisition and restoration purposes. Expenditures from these appropriations by the Department of Environmental Protection and/or the South Florida Water Management District must be consistent with the provisions of Chapter 99-143, Laws of Florida. Additionally, expenditures from these appropriations are contingent upon the authorization by the United States Congress of the Water Resources and Development Act of 2000, or similar public law authorizing the Comprehensive Everglades Restoration Plan and approval of federal appropriations by the United States Congress of the fifty percent federal share of the costs for Everglades Restoration Plan projects.

SECTION 17. The unexpended balance of funds provided for Carver Community Center in Specific Appropriation 1130L of Chapter 98-422, Laws of Florida, is hereby reappropriated to the Town of Century for use on agriculture facility projects unanimously approved by the City Council with the approval of the mayor.

SECTION 18. The unexpended balance of funds in Specific Appropriation 1068M of Chapter 99-226, Laws of Florida, that was authorized for the Cantonment Livestock Multi-Use Arena in Escambia County is hereby reappropriated for Fiscal Year 2000-2001 for the purpose of constructing the facilities at an alternative location in Escambia County.

SECTION 19. The unexpended balance of funds in Specific Appropriation 1535 and Section 42 of Chapter 99-226, Laws of Florida, are hereby reappropriated for Fiscal Year 2000-2001.

SECTION 20. The unexpended balance of funds in Specific Appropriation 1817 of Chapter 99-226, Laws of Florida, is hereby reappropriated in the Department of Management Services for Fiscal Year 2000-2001.

SECTION 21. The unexpended balance of funds provided to Palm Beach Community College in the Specific Appropriation 38 of Chapter 97-152, Laws of Florida, relating to General Renovation/Remodeling funding for \$1,615,000 and other local funds pursuant to section 240.327, Florida Statutes is hereby appropriated and authorized to provide additional space needs in the Business Administration Building #112, Central Campus.

SECTION 22. The unexpended balance of funds provided to Palm Beach Community College in the Specific Appropriation 51 of Chapter 98-422, Laws of Florida, relating to General Renovation/Remodeling funding for \$1,372,930 and other local funds pursuant to section 240.327, Florida Statutes is hereby appropriated and authorized to provide additional space needs in the Continuing Education Building #510, Central Campus.

SECTION 23. The unexpended balance of funds provided to Palm Beach Community College in the Specific Appropriation 37 of Chapter 99-226, Laws of Florida, relating to the Remodeling/Renovation Bldgs 103, 104, & 208 - Central for \$1,029,587 and other local funds pursuant to section 240.327, Florida Statutes is hereby appropriated and authorized to provide additional space needs in the Student Services Building #103, Central Campus.

SECTION 24. Pursuant to section 240.327, Florida Statutes, the specified community colleges are authorized to acquire or construct the

following facilities from non-PECO sources, which will require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated community college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Community Colleges, the Postsecondary Education Planning Commission, and the State Board of Education must be received before any funds may be expended to acquire the property.

Miami-Dade Community College - Building facilities for the Aviation Training Center at the Homestead Campus instead of the Homestead Park of Commerce as stated in Section 33 of Chapter 99-226, Laws of Florida.

SECTION 25. Pursuant to s. 240.295, Florida Statutes, the Board of Regents is hereby authorized to construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide General Revenue funds to operate and maintain these facilities:

1. University of Florida - Minor Additions to IFAS Facilities in Gainesville/Alachua County and research centers and outlying units throughout the state
2. University of Florida - Offices, shops and storage for IFAS at Pine Acres Unit (reauthorization) in Marion County
3. University of Florida - UF/Shands Proton Beam Facility in Duval County
4. University of Florida - Pathology Diagnostic Referral Lab in Alachua County
5. University of Florida - Center for Clinical Trials Research Addition in Alachua County
6. University of Florida - Orthopaedic Surgery and Sports Medicine Institute in Alachua County
7. Florida State University - Communications Facility
8. Florida State University - Alumni Center Complex
9. FSU - Campus Landscaping improvements in Leon County
10. FSU - National Weather Service (NWS) Meteorology Facility (Reauthorization)
11. FSU - Chemistry Building in Leon County
12. University of Central Florida - Student Support Center in Orange County
13. University of South Florida - Clean Room Facility in Hillsborough County
14. Florida Atlantic University - Presidential Home and University Meeting Space in Boca Raton/Broward County (reauthorization)
15. Florida Atlantic University - Pine Jog Environmental Education Facility in West Palm Beach/Palm Beach County (reauthorization)
16. Florida International University - President's Residence and Events Center (reauthorization)
17. Florida International University - Expansion of Center for Engineering and Applied Science in Dade County
18. Florida Gulf Coast University - North Lake Olympic Pool in Lee County

SECTION 26. The unexpended balances of funds provided in Specific Appropriation 1670E of Chapter 99-226, Laws of Florida, for High Impact Performance Incentives shall revert and are reappropriated for the purposes of the original appropriation.

SECTION 27. The unexpended balances of funds provided in Specific Appropriation 1670C of Chapter 99-226, Laws of Florida, for Brownfield Redevelopment shall revert and are reappropriated for the purposes of the original appropriation and for the Brownfield Redevelopment Bonus Refund created in Chapter 99-277, Laws of Florida.

SECTION 28. The Board of Regents of the State University System is hereby authorized to construct the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to s. 11(d), Art. VII of the State Constitution or s. 240.2093, F.S., and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. University of Florida - Ben Hill Griffin Stadium Skybox Addition - Phase I and Skybox & Pressbox Renovation Phase II
2. University of Florida - Hume Hall Renovation or Replacement (Reauthorization)
3. University of Florida - Diamond Village Renovation (Reauthorization)
4. University of Florida - Murphree Residence Hall Electrical Upgrade (Reauthorization)
5. Florida State University - Parking Improvements
6. Florida State University - New Residence Hall
7. Florida State University - Renovate/Remodel Cawthon Hall
8. Florida Agricultural and Mechanical University Housing, Phase IV (Reauthorization)
9. University of South Florida - Parking Structure II (Reauthorization)
10. University of South Florida - Residence Life Enhancement Program, Phase IB (Student Apartment Facilities and Renovation of Dormitory)
11. Florida Atlantic University - Student Housing - Phase I
12. University of Central Florida - Academic Villages
13. University of Central Florida - Orlando Technology Center
14. University of Central Florida - Parking Garage IV
15. Florida International University - Student Housing Complex and Support Services Facilities, Phase II (Reauthorization)
16. University of North Florida - Housing Phase V
17. Florida Gulf Coast University - North Lake Housing Phase III

SECTION 29. The unexpended balance of funds provided in Specific Appropriation 344, Lump Sum - Involuntary Civil Commitment for Sexually Violent Predators' Treatment and Care, in Chapter 99-266, Laws of Florida, is hereby reappropriated for the purpose described in Specific Appropriation 364A of this Act.

SECTION 30. Pursuant to s. 240.299(5), Florida Statutes, the following facilities may be acquired by the direct support organizations, pursuant to s. 240.299(5), Florida Statutes.

Financing, expansion and renovation of the University of Florida Ben Hill Griffin Stadium spectator seating, skyboxes, and press box by the University of Florida Athletic Association

Financing and construction of the University of Florida Basketball Practice Facility and Womens Club Annex by the University of Florida Athletic Association (reauthorization)

Financing and construction of the University of Florida

Softball Locker Room Addition project by the University of Florida Athletic Association

Financing and construction of a portion of the Florida State University Communications Facility project by the Seminole Boosters

Financing and construction of the Florida State University Howser Stadium Renovation, Expansion or Replacement project by the Seminole Boosters

Financing and construction of the Florida State University Alumni Center Complex by the FSU Foundation and Alumni Association

Financing and Construction of the Florida State University Campus Landscaping Improvements project by the FSU Foundation

Financing and construction of the USF Charter School by the USF Foundation with funding provided by private donations, federal funds, and state funds

Financing and construction of a presidential home and University meeting space at Florida Atlantic University by the FAU Foundation (Reauthorization)

Financing and construction of the Pine Jog Environmental Education Facility by the Florida Atlantic University Foundation (Reauthorization)

Financing and construction of the Co-Ed Multi-Use Indoor Athletic Facility at Florida Atlantic University by the FAU Foundation

Financing and construction of a Florida International University Multi-Function Support Complex by the FIU Foundation (Reauthorization)

Financing and construction of a Florida International University Football Stadium Fieldhouse Facility by the FIU Foundation

SECTION 31. Funds provided to the Broward County School District in Chapter 98-422, Specific Appropriation 58C, for an at-risk school operated jointly by the Broward County School Board, Broward Community College and Florida Atlantic University are hereby appropriated to the Broward County School Board for planning, remodeling or construction of facilities at existing school sites which will be used as centers to train teachers to work with students in low-achieving schools. Funds must be encumbered by June 30, 2001 or be subject to reversion. The school board shall match these state funds with local funds.

SECTION 32. Funds appropriated in Specific Appropriation 43 of Chapter 99-226, Laws of Florida, and Specific Appropriation 58, Chapter 98-422, Laws of Florida, are re-appropriated to WEDU-TV for planning, construction and equipment purchases.

SECTION 33. The unexpended balance of funds from Section 47 of Chapter 99-226, Laws of Florida, is hereby reappropriated. A minimum of \$369,422 shall be used by the Department of Environmental Protection for purposes of a pilot project in the coastal areas of Okaloosa, Walton, Escambia, Santa Rosa, and Bay counties to study and develop more cost effective and efficient methods of beach renourishment and restoration. A partnership shall be formed between the Department of Environmental Protection and those companies having submitted and been approved for experimental permits.

SECTION 34. The unexpended balance of funds appropriated in Specific Appropriation 541 of Chapter 99-226, Laws of Florida, for the joint CMS/USF Health Care and Education Center are hereby reappropriated for this same project. This fixed capital outlay project shall be subject to the 31-month reversion period allowed for university projects.

SECTION 35. There is hereby appropriated \$6,000,000 from funds received from the settlement of litigation, to be transferred from the Department of Insurance, Insurance Commissioner's Regulatory Trust Fund to the State Student Financial Assistance Trust Fund in the Department of Education and the Board of Regents, to be divided 1/3 each to state institutions of higher learning, public community colleges, and independent post-secondary education institutions eligible to

participate in the Florida Resident Access Grant Program under section 240.605, F.S., for the purpose of providing Ethics in Business undergraduate scholarships.

SECTION 36. 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 37. This act shall take effect July 1, 2000, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2000, then it shall operate retroactively to July 1, 2000.

| | | |
|--------------------------------------|-----------|---------------|
| TOTAL THIS GENERAL APPROPRIATION ACT | POSITIONS | 127,054 |
| FROM GENERAL REVENUE FUND | | 19513,577,065 |
| FROM TRUST FUNDS | | 30539,531,232 |
| TOTAL ALL FUNDS | | 50053,108,297 |

**ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)**

SB 2200 1ST ENGR
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|-----------|
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| OPERATING | | | | | | | |
| A - STATE OPERATIONS | 6,209.7 | 142.2 | | 192.8 | 6,029.9 | 12,574.5 | 127,054 |
| B - AID TO LOC GOV - OPERATION | 9,657.3 | 436.5 | | 166.3 | 1,467.3 | 11,727.4 | |
| C - PYMT OF PEN, BEN & CLAIMS | 144.7 | 150.0 | | | 4,566.1 | 4,860.8 | |
| D - PASS THRU/ST & FED FUNDS | 23.9 | | | | 4,133.4 | 4,157.3 | |
| E - MEDICAID AND WAGES | 3,012.6 | | | 72.8 | 6,303.4 | 9,388.8 | |
| H - TRANS TO OTHER ENTITIES | 135.6 | 20.0 | | 3.4 | 249.8 | 408.8 | |
| TOTAL OPERATING | 19,183.8 | 748.7 | | 435.2 | 22,749.9 | 43,117.5 | 127,054 |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| FIXED CAPITAL OUTLAY | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 17.0 | | | 1.0 | 46.4 | 64.5 | |
| J - ST CAPITAL OUTLAY - AGENCY | 32.4 | 180.0 | | 8.6 | 551.4 | 772.5 | |
| K - STATE CAPITAL OUTLAY - DOT | .1 | | | | 3,385.6 | 3,385.7 | |
| L - STATE CAPITAL OUTLAY-PECO | 110.2 | | 689.5 | | 30.4 | 830.1 | |
| M - AID TO LOC GOVT-CAP OUTLAY | 148.3 | | | 5.1 | 581.8 | 735.2 | |
| N - DEBT SERVICE | 21.9 | | 595.5 | | 530.3 | 1,147.7 | |
| TOTAL FIXED CAPITAL OUTLAY | 329.8 | 180.0 | 1,285.0 | 14.7 | 5,126.1 | 6,935.6 | |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| TOTAL ITEM. OF EXPENDITURES | 19,513.6 | 928.7 | 1,285.0 | 449.9 | 27,876.0 | 50,053.1 | 127,054 |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE

**SUMMARY BY SECTION
(FOR INFORMATION ONLY)**

| | SB 2200 1ST ENGR | | |
|--|------------------|-------------|-------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND | | | |
| OPERATING | | | |
| ----- | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | | 142,170,000 | 142,170,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | ===== | 142,170,000 | 142,170,000 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 436,530,000 | 436,530,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | ===== | 436,530,000 | 436,530,000 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 150,000,000 | 150,000,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | ===== | 150,000,000 | 150,000,000 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | | 20,000,000 | 20,000,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | ===== | 20,000,000 | 20,000,000 |
| | ===== | ===== | ===== |
| FIXED CAPITAL OUTLAY | | | |
| ----- | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 180,000,000 | 180,000,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | ===== | 180,000,000 | 180,000,000 |
| | ===== | ===== | ===== |
| TOTAL SECTION 1 | ===== | 928,700,000 | 928,700,000 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 928,700,000 | 928,700,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 748,700,000 | 748,700,000 |
| FIXED CAPITAL OUTLAY | | 180,000,000 | 180,000,000 |
| | ===== | ===== | ===== |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION
(FOR INFORMATION ONLY)**

| | SB 2200 1ST ENGR | | |
|---|------------------|--------------|--------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| OPERATING | | | |
| ----- | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 1837,205,831 | 626,161,732 | 2463,367,563 |
| STATE FUNDS - MATCHING | 52,546,563 | | 52,546,563 |
| FEDERAL FUNDS | | 115,226,806 | 115,226,806 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 1889,752,394 | 741,388,538 | 2631,140,932 |
| | ===== | ===== | ===== |
| | | | 1,816 |
| | | | 2631,140,932 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 8463,711,096 | 69,160,024 | 8532,871,120 |
| STATE FUNDS - MATCHING | 4,570,205 | | 4,570,205 |
| FEDERAL FUNDS | | 57,650,086 | 57,650,086 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 8468,281,301 | 126,810,110 | 8595,091,411 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 102,994,102 | 41,294,855 | 144,288,957 |
| STATE FUNDS - MATCHING | | 35,122,644 | 35,122,644 |
| FEDERAL FUNDS | | 69,478,137 | 69,478,137 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 102,994,102 | 145,895,636 | 248,889,738 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 11,465,085 | 26,000,000 | 37,465,085 |
| STATE FUNDS - MATCHING | 7,594,763 | | 7,594,763 |
| FEDERAL FUNDS | | 1086,344,425 | 1086,344,425 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 19,059,848 | 1112,344,425 | 1131,404,273 |
| | ===== | ===== | ===== |
| MEDICAID AND WAGES | | | |
| STATE FUNDS - NONMATCHING | 6,000,000 | | 6,000,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND WAGES | 6,000,000 | | 6,000,000 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 39,697,203 | 427,127 | 40,124,330 |
| STATE FUNDS - MATCHING | 35,342,644 | | 35,342,644 |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 75,039,847 | 427,127 | 75,466,974 |
| | ===== | ===== | ===== |
| FIXED CAPITAL OUTLAY | | | |
| ----- | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | | 5,000,000 | 5,000,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | | 5,000,000 | 5,000,000 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 10,000,000 | | 10,000,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 10,000,000 | | 10,000,000 |
| | ===== | ===== | ===== |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION
(FOR INFORMATION ONLY)**

| | SB 2200 1ST ENGR | | |
|---|------------------|--------------|---------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| FIXED CAPITAL OUTLAY | | | |
| ----- | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | 110,156,691 | 719,900,000 | 830,056,691 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY-PECO | 110,156,691 | 719,900,000 | 830,056,691 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 711,480,000 | 711,480,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 711,480,000 | 711,480,000 |
| | ===== | ===== | ===== |
| | | | 1,816 |
| TOTAL SECTION 2 | 10681,284,183 | 3563,245,836 | 14244,530,019 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 10581,230,008 | 2199,423,738 | 12780,653,746 |
| STATE FUNDS - MATCHING | 100,054,175 | 35,122,644 | 135,176,819 |
| FEDERAL FUNDS | | 1328,699,454 | 1328,699,454 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 10561,127,492 | 2126,865,836 | 12687,993,328 |
| FIXED CAPITAL OUTLAY | 120,156,691 | 1436,380,000 | 1556,536,691 |
| | ===== | ===== | ===== |
| SECTION 3 - HUMAN SERVICES | | | |
| OPERATING | | | |
| ----- | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 489,475,455 | 1030,139,452 | 1519,614,907 |
| STATE FUNDS - MATCHING | 343,795,229 | 177,840,716 | 521,635,945 |
| FEDERAL FUNDS | | 1148,223,369 | 1148,223,369 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 833,270,684 | 2356,203,537 | 33,370 |
| | ===== | ===== | ===== |
| | | | 3189,474,221 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 341,180,353 | 136,448,313 | 477,628,666 |
| STATE FUNDS - MATCHING | 146,257,685 | 138,116,176 | 284,373,861 |
| FEDERAL FUNDS | | 797,900,816 | 797,900,816 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 487,438,038 | 1072,465,305 | 1559,903,343 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 357,086 | 300,000 | 657,086 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 357,086 | 300,000 | 657,086 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | | |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | 12,104,358 | 12,104,358 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 12,104,358 | 12,104,358 |
| | ===== | ===== | ===== |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION
(FOR INFORMATION ONLY)**

| | SB 2200 1ST ENGR | | |
|-------------------------------------|------------------|--------------|---------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| SECTION 3 - HUMAN SERVICES | | | |
| OPERATING | | | |
| ----- | | | |
| MEDICAID AND WAGES | | | |
| STATE FUNDS - NONMATCHING | 52,587,294 | 47,083,940 | 99,671,234 |
| STATE FUNDS - MATCHING | 2952,007,597 | 1068,359,307 | 4020,366,904 |
| FEDERAL FUNDS | | 5260,456,130 | 5260,456,130 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND WAGES | 3004,594,891 | 6375,899,377 | 9380,494,268 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 5,896,205 | 6,128,440 | 12,024,645 |
| STATE FUNDS - MATCHING | 36,089,523 | 6,245,869 | 42,335,392 |
| FEDERAL FUNDS | | 39,213,898 | 39,213,898 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 41,985,728 | 51,588,207 | 93,573,935 |
| | ===== | ===== | ===== |
| FIXED CAPITAL OUTLAY | | | |
| ----- | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | | | |
| STATE FUNDS - MATCHING | 2,000,000 | 1,007,010 | 3,007,010 |
| FEDERAL FUNDS | | 5,684,447 | 5,684,447 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 2,000,000 | 6,691,457 | 8,691,457 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 3,000,000 | 26,124,367 | 29,124,367 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 3,000,000 | 26,124,367 | 29,124,367 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 8,925,000 | 5,100,000 | 14,025,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 8,925,000 | 5,100,000 | 14,025,000 |
| | ===== | ===== | ===== |
| | | | 33,370 |
| TOTAL SECTION 3 POSITIONS | 4381,571,427 | 9906,476,608 | 14288,048,035 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 901,421,393 | 1251,324,512 | 2152,745,905 |
| STATE FUNDS - MATCHING | 3480,150,034 | 1391,569,078 | 4871,719,112 |
| FEDERAL FUNDS | | 7263,583,018 | 7263,583,018 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 4367,646,427 | 9868,560,784 | 14236,207,211 |
| FIXED CAPITAL OUTLAY | 13,925,000 | 37,915,824 | 51,840,824 |
| | ===== | ===== | ===== |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION
(FOR INFORMATION ONLY)**

| | SB 2200 1ST ENGR | | |
|--|------------------|-------------|--------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| OPERATING | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 2372,073,373 | 242,231,364 | 2614,304,737 |
| STATE FUNDS - MATCHING | 7,511,933 | 511,350 | 8,023,283 |
| FEDERAL FUNDS | | 43,285,520 | 43,285,520 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 2379,585,306 | 286,028,234 | 2665,613,540 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 264,557,755 | 25,492,860 | 290,050,615 |
| STATE FUNDS - MATCHING | 9,283,741 | | 9,283,741 |
| FEDERAL FUNDS | | 43,137,248 | 43,137,248 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 273,841,496 | 68,630,108 | 342,471,604 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 1,246,065 | 16,829,000 | 18,075,065 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | 5,729,000 | 5,729,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 1,246,065 | 22,558,000 | 23,804,065 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 36,790,209 | 36,790,209 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | 16,399,000 | 16,399,000 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 53,189,209 | 53,189,209 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 353,706 | 56,702,163 | 57,055,869 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 353,706 | 56,702,163 | 57,055,869 |
| | ===== | ===== | ===== |
| FIXED CAPITAL OUTLAY | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 15,142,580 | 57,074,141 | 72,216,721 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | 7,000,000 | 7,000,000 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 15,142,580 | 64,074,141 | 79,216,721 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | | | |
| STATE FUNDS - MATCHING | 4,100,000 | | 4,100,000 |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 4,100,000 | | 4,100,000 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 17,800,260 | | 17,800,260 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | 17,800,260 | | 17,800,260 |
| | ===== | ===== | ===== |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION
(FOR INFORMATION ONLY)**

| | SB 2200 1ST ENGR | | |
|--|------------------|--------------|--------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| | | | POSITIONS |
| TOTAL SECTION 4 | 2692,069,413 | 551,181,855 | 45,989 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 2671,173,739 | 435,119,737 | 3106,293,476 |
| STATE FUNDS - MATCHING | 20,895,674 | 511,350 | 21,407,024 |
| FEDERAL FUNDS | | 115,550,768 | 115,550,768 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 2655,026,573 | 487,107,714 | 3142,134,287 |
| FIXED CAPITAL OUTLAY | 37,042,840 | 64,074,141 | 101,116,981 |
| | ===== | ===== | ===== |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| OPERATING | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 196,045,806 | 1094,886,981 | 1290,932,787 |
| STATE FUNDS - MATCHING | 36,765,723 | 44,794,420 | 81,560,143 |
| FEDERAL FUNDS | | 125,351,989 | 125,351,989 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 232,811,529 | 1265,033,390 | 19,833 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 6,137,750 | 86,968,402 | 93,106,152 |
| STATE FUNDS - MATCHING | | 326,480 | 326,480 |
| FEDERAL FUNDS | | 51,325,403 | 51,325,403 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 6,137,750 | 138,620,285 | 144,758,035 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 185,455,363 | 185,455,363 |
| STATE FUNDS - MATCHING | | 45,407,614 | 45,407,614 |
| FEDERAL FUNDS | | 248,801,998 | 248,801,998 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 479,664,975 | 479,664,975 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 1,722,128 | 67,627,923 | 69,350,051 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | 327,798 | 327,798 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 1,722,128 | 67,955,721 | 69,677,849 |
| | ===== | ===== | ===== |
| FIXED CAPITAL OUTLAY | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 1,312,655 | 685,104 | 1,997,759 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 1,312,655 | 685,104 | 1,997,759 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 3,289,655 | 357,822,413 | 361,112,068 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | 37,190,000 | 37,190,000 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 3,289,655 | 395,012,413 | 398,302,068 |
| | ===== | ===== | ===== |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION
(FOR INFORMATION ONLY)**

| | SB 2200 1ST ENGR | | |
|--|------------------|--------------|--------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| FIXED CAPITAL OUTLAY | | | |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | 50,000 | 1762,583,952 | 1762,633,952 |
| STATE FUNDS - MATCHING | | 141,872,992 | 141,872,992 |
| FEDERAL FUNDS | | 1102,831,736 | 1102,831,736 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DOT | 50,000 | 3007,288,680 | 3007,338,680 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 52,559,420 | 173,605,871 | 226,165,291 |
| STATE FUNDS - MATCHING | | 100,300,000 | 100,300,000 |
| FEDERAL FUNDS | | 14,355,403 | 14,355,403 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 52,559,420 | 288,261,274 | 340,820,694 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 385,302,047 | 385,302,047 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 385,302,047 | 385,302,047 |
| | ===== | ===== | ===== |
| | | | 19,833 |
| TOTAL SECTION 5 | 297,883,137 | 6027,823,889 | 6325,707,026 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 261,117,414 | 4114,938,056 | 4376,055,470 |
| STATE FUNDS - MATCHING | 36,765,723 | 332,701,506 | 369,467,229 |
| FEDERAL FUNDS | | 1580,184,327 | 1580,184,327 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 240,671,407 | 1951,274,371 | 2191,945,778 |
| FIXED CAPITAL OUTLAY | 57,211,730 | 4076,549,518 | 4133,761,248 |
| | ===== | ===== | ===== |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| OPERATING | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 546,881,093 | 1185,538,092 | 1732,419,185 |
| STATE FUNDS - MATCHING | 42,524,969 | 18,043,301 | 60,568,270 |
| FEDERAL FUNDS | | 319,682,316 | 319,682,316 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 589,406,062 | 1523,263,709 | 2112,669,771 |
| | ===== | ===== | ===== |
| | | | 23,085 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 11,032,590 | 124,487,642 | 135,520,232 |
| STATE FUNDS - MATCHING | 38,101,793 | 4,386,366 | 42,488,159 |
| FEDERAL FUNDS | | 11,343,298 | 11,343,298 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 49,134,383 | 140,217,306 | 189,351,689 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 8,282,256 | 3547,302,160 | 3555,584,416 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | 850,000,000 | 850,000,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 8,282,256 | 4397,302,160 | 4405,584,416 |
| | ===== | ===== | ===== |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION
(FOR INFORMATION ONLY)**

| | SB 2200 1ST ENGR | | |
|---|--------------------|---------------------|---------------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| OPERATING | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 1,300,000 | 2200,399,262 | 2201,699,262 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | 248,210,167 | 248,210,167 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 1,300,000 | 2448,609,429 | 2449,909,429 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 13,092,461 | 48,887,283 | 61,979,744 |
| STATE FUNDS - MATCHING | 3,363,303 | 239 | 3,363,542 |
| FEDERAL FUNDS | | 27,645,371 | 27,645,371 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 16,455,764 | 76,532,893 | 92,988,657 |
| | ===== | ===== | ===== |
| FIXED CAPITAL OUTLAY | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 8,224,478 | 26,776,836 | 35,001,314 |
| STATE FUNDS - MATCHING | 1,916,000 | | 1,916,000 |
| FEDERAL FUNDS | | 8,300,000 | 8,300,000 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 10,140,478 | 35,076,836 | 45,217,314 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 1,000,000 | 1,849,416 | 2,849,416 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | 1,000,000 | 1,000,000 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 1,000,000 | 2,849,416 | 3,849,416 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 54,470,284 | | 54,470,284 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 54,470,284 | | 54,470,284 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 4,059,798 | 29,039,476 | 33,099,274 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | 4,059,798 | 29,039,476 | 33,099,274 |
| | ===== | ===== | ===== |
| | | | 23,085 |
| TOTAL SECTION 6 POSITIONS | 734,249,025 | 8652,891,225 | 9387,140,250 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 648,342,960 | 7164,280,167 | 7812,623,127 |
| STATE FUNDS - MATCHING | 85,906,065 | 22,429,906 | 108,335,971 |
| FEDERAL FUNDS | | 1466,181,152 | 1466,181,152 |
| | ----- | ----- | ----- |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 664,578,465 | 8585,925,497 | 9250,503,962 |
| FIXED CAPITAL OUTLAY | 69,670,560 | 66,965,728 | 136,636,288 |
| | ===== | ===== | ===== |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION
(FOR INFORMATION ONLY)**

| SB 2200 1ST ENGR | | | |
|-------------------------------------|-------------|-------------|-------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| SECTION 7 - JUDICIAL BRANCH | | | |
| OPERATING | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 235,187,244 | 8,127,122 | 243,314,366 |
| STATE FUNDS - MATCHING | 105,487 | 447,093 | 552,580 |
| FEDERAL FUNDS | | 2,233,163 | 2,233,163 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 235,292,731 | 10,807,378 | 246,100,109 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 5,957,000 | 5,957,000 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 5,957,000 | 5,957,000 |
| | ===== | ===== | ===== |
| FIXED CAPITAL OUTLAY | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 3,568,048 | | 3,568,048 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 3,568,048 | | 3,568,048 |
| | ===== | ===== | ===== |
| | | ----- | ----- |
| TOTAL SECTION 7 | 238,860,779 | 16,764,378 | 255,625,157 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 238,755,292 | 14,084,122 | 252,839,414 |
| STATE FUNDS - MATCHING | 105,487 | 447,093 | 552,580 |
| FEDERAL FUNDS | | 2,233,163 | 2,233,163 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 235,292,731 | 16,764,378 | 252,057,109 |
| FIXED CAPITAL OUTLAY | 3,568,048 | | 3,568,048 |
| | ===== | ===== | ===== |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)**

| | SB 2200 1ST ENGR | | |
|-------------------------------------|------------------|--------------|---------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| OPERATING | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 5676,868,802 | 4329,254,743 | 10006,123,545 |
| STATE FUNDS - MATCHING | 483,249,904 | 241,636,880 | 724,886,784 |
| FEDERAL FUNDS | | 1754,003,163 | 1754,003,163 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 6160,118,706 | 6324,894,786 | 12485,013,492 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 9086,619,544 | 879,087,241 | 9965,706,785 |
| STATE FUNDS - MATCHING | 198,213,424 | 142,829,022 | 341,042,446 |
| FEDERAL FUNDS | | 961,356,851 | 961,356,851 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 9284,832,968 | 1983,273,114 | 11268,106,082 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 112,879,509 | 3755,726,015 | 3868,605,524 |
| STATE FUNDS - MATCHING | | 35,122,644 | 35,122,644 |
| FEDERAL FUNDS | | 925,207,137 | 925,207,137 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 112,879,509 | 4716,055,796 | 4828,935,305 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 12,765,085 | 2454,601,834 | 2467,366,919 |
| STATE FUNDS - MATCHING | 7,594,763 | 45,407,614 | 53,002,377 |
| FEDERAL FUNDS | | 1611,859,948 | 1611,859,948 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 20,359,848 | 4111,869,396 | 4132,229,244 |
| | ===== | ===== | ===== |
| MEDICAID AND WAGES | | | |
| STATE FUNDS - NONMATCHING | 58,587,294 | 47,083,940 | 105,671,234 |
| STATE FUNDS - MATCHING | 2952,007,597 | 1068,359,307 | 4020,366,904 |
| FEDERAL FUNDS | | 5260,456,130 | 5260,456,130 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND WAGES | 3010,594,891 | 6375,899,377 | 9386,494,268 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 60,761,703 | 199,772,936 | 260,534,639 |
| STATE FUNDS - MATCHING | 74,795,470 | 6,246,108 | 81,041,578 |
| FEDERAL FUNDS | | 67,187,067 | 67,187,067 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 135,557,173 | 273,206,111 | 408,763,284 |
| | ===== | ===== | ===== |
| FIXED CAPITAL OUTLAY | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 13,105,181 | 32,461,940 | 45,567,121 |
| STATE FUNDS - MATCHING | 3,916,000 | 1,007,010 | 4,923,010 |
| FEDERAL FUNDS | | 13,984,447 | 13,984,447 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 17,021,181 | 47,453,397 | 64,474,578 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 32,432,235 | 622,870,337 | 655,302,572 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | 45,190,000 | 45,190,000 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 32,432,235 | 668,060,337 | 700,492,572 |
| | ===== | ===== | ===== |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)**

| | SB 2200 1ST ENGR | | |
|-------------------------------------|------------------|---------------|---------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| FIXED CAPITAL OUTLAY | | | |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | 50,000 | 1762,583,952 | 1762,633,952 |
| STATE FUNDS - MATCHING | | 141,872,992 | 141,872,992 |
| FEDERAL FUNDS | | 1102,831,736 | 1102,831,736 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DOT | 50,000 | 3007,288,680 | 3007,338,680 |
| | ===== | ===== | ===== |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | 110,156,691 | 719,900,000 | 830,056,691 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY-PECO | 110,156,691 | 719,900,000 | 830,056,691 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 115,954,704 | 178,705,871 | 294,660,575 |
| STATE FUNDS - MATCHING | 4,100,000 | 100,300,000 | 104,400,000 |
| FEDERAL FUNDS | | 14,355,403 | 14,355,403 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 120,054,704 | 293,361,274 | 413,415,978 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 21,860,058 | 1125,821,523 | 1147,681,581 |
| STATE FUNDS - MATCHING | | | |
| FEDERAL FUNDS | | | |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | 21,860,058 | 1125,821,523 | 1147,681,581 |
| | ===== | ===== | ===== |
| | | | 127,054 |
| TOTAL ALL SECTIONS | 19025,917,964 | 29647,083,791 | 48673,001,755 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 15302,040,806 | 16107,870,332 | 31409,911,138 |
| STATE FUNDS - MATCHING | 3723,877,158 | 1782,781,577 | 5506,658,735 |
| FEDERAL FUNDS | | 11756,431,882 | 11756,431,882 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 18724,343,095 | 23785,198,580 | 42509,541,675 |
| FIXED CAPITAL OUTLAY | 301,574,869 | 5861,885,211 | 6163,460,080 |
| | ===== | ===== | ===== |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

**SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)**

SB 2200 1ST ENGR
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| OPERATING | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND | | | | | | | |
| EDUCATION, DEPT OF/COM ED..... | | 748.7 | | | | 748.7 | |
| TOTAL SECTION 1 | | 748.7 | | | | 748.7 | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF/COM ED..... | 10,597.2 | | | | 2,127.4 | 12,724.6 | 1,816 |
| TOTAL SECTION 2 | 10,597.2 | | | | 2,127.4 | 12,724.6 | 1,816 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/PUBLIC SCHOOLS.... | 7,440.0 | 384.4 | | | 1,186.5 | 9,010.9 | 462 |
| EDUCATION/COMM COLLEGES.... | 462.7 | 97.2 | | | 2.2 | 562.0 | 53 |
| EDUCATION/UNIVERSITIES..... | 1,730.5 | 97.2 | | | 604.9 | 2,432.7 | 164 |
| EDUCATION/WRKFORCE/ADM FUNDS | 789.4 | | | | 175.7 | 965.2 | 1,028 |
| EDUCATION/OTHER..... | 174.6 | 170.0 | | | 157.9 | 502.5 | 109 |
| TOTAL EDUCATION RECAP | 10,597.2 | 748.7 | | | 2,127.4 | 13,473.3 | 1,816 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 2,504.2 | | | 150.6 | 5,991.0 | 8,645.8 | 1,960 |
| CHILDREN & FAMILIES..... | 1,700.8 | | | 175.2 | 2,045.6 | 3,921.6 | 26,658 |
| ELDER AFFAIRS, DEPT OF..... | 111.0 | | | 16.1 | 131.7 | 258.7 | 372 |
| HEALTH, DEPT OF..... | 414.6 | | | 88.2 | 1,295.6 | 1,798.3 | 3,842 |
| VETERANS' AFFAIRS, DEPT OF.... | 6.7 | | | | 18.7 | 25.4 | 538 |
| TOTAL SECTION 3 | 4,737.3 | | | 430.1 | 9,482.6 | 14,649.9 | 33,370 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 1,546.3 | | | | 112.0 | 1,658.3 | 28,538 |
| JUSTICE ADMINISTRATION..... | 405.7 | | | | 45.7 | 451.5 | 8,343 |
| JUVENILE JUSTICE, DEPT OF.... | 562.6 | | | | 80.3 | 642.9 | 5,944 |
| LAW ENFORCEMENT, DEPT OF..... | 103.1 | | | | 145.1 | 248.2 | 1,820 |
| LEGAL AFFAIRS/ATTY GENERAL.... | 33.8 | | | | 113.5 | 147.3 | 1,166 |
| PAROLE COMMISSION..... | 10.3 | | | | | 10.3 | 178 |
| TOTAL SECTION 4 | 2,661.9 | | | | 496.6 | 3,158.5 | 45,989 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 136.1 | | | | 143.5 | 279.6 | 3,665 |
| COMMUNITY AFFAIRS,DEPT OF.... | 18.5 | | | | 608.5 | 627.0 | 409 |
| ENVIR PROTECTION, DEPT OF.... | 43.0 | | | | 429.4 | 472.4 | 3,616 |
| FISH/WILDLIFE CONSERV COMM.... | 49.9 | | | | 106.5 | 156.5 | 1,776 |
| TRANSPORTATION, DEPT OF..... | | | | | 693.9 | 693.9 | 10,367 |
| TOTAL SECTION 5 | 247.6 | | | | 1,981.8 | 2,229.4 | 19,833 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 27.1 | | | | 11.4 | 38.5 | |
| BANKING/FINANCE/COMPTRLLR.... | 37.1 | | | | 37.2 | 74.3 | 915 |
| BUSINESS/PROFESSIONAL REG..... | .3 | | | 5.1 | 166.0 | 171.4 | 1,701 |
| CITRUS, DEPT OF..... | | | | | 80.6 | 80.6 | 154 |
| GOVERNOR, EXECUTIVE OFFICE.... | 73.7 | | | | 45.6 | 119.2 | 301 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE

**SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)**

SB 2200 1ST ENGR
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|---|--------------------|--------------|----------------|--------------|-----------------|-----------------|----------------|
| OPERATING | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| HIWAY SAFETY/MTR VEH, DEPT.... | 137.3 | | | | 191.8 | 329.1 | 4,914 |
| INSURANCE, DEPT/TREASURER.... | | | | | 113.7 | 113.7 | 1,541 |
| LABOR & EMPLOY SEC, DEPT..... | 16.6 | | | | 1,436.4 | 1,453.0 | 4,080 |
| LEGISLATIVE BRANCH..... | 162.3 | | | | .3 | 162.6 | |
| LOTTERY, DEPARTMENT OF THE.... | | | | | 138.7 | 138.7 | 715 |
| MANAGEMENT SRVCS, DEPT OF.... | 25.3 | | | | 3,255.0 | 3,280.3 | 1,835 |
| MILITARY AFFAIRS, DEPT OF.... | 12.2 | | | | 27.4 | 39.6 | 265 |
| PUBLIC SERVICE COMMISSION.... | | | | | 26.7 | 26.7 | 393 |
| REVENUE, DEPARTMENT OF..... | 136.2 | | | | 3,041.3 | 3,177.5 | 5,518 |
| STATE DEPT OF/SEC OF STATE.... | 64.3 | | | | 62.5 | 126.8 | 753 |
| TOTAL SECTION 6 | 692.2 | | | 5.1 | 8,634.7 | 9,332.0 | 23,085 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 247.6 | | | | 26.8 | 274.5 | 2,961 |
| TOTAL SECTION 7 | 247.6 | | | | 26.8 | 274.5 | 2,961 |
| TOTAL OPERATING | 19,183.8 | 748.7 | | 435.2 | 22,749.9 | 43,117.5 | 127,054 |
| FIXED CAPITAL OUTLAY | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND | | | | | | | |
| EDUCATION, DEPT OF/COM ED.... | | 180.0 | | | | 180.0 | |
| TOTAL SECTION 1 | | 180.0 | | | | 180.0 | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF/COM ED.... | 120.2 | | 1,285.0 | | 151.4 | 1,556.5 | |
| TOTAL SECTION 2 | 120.2 | | 1,285.0 | | 151.4 | 1,556.5 | |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/PUBLIC SCHOOLS.... | | | | | | | |
| EDUCATION/COMM COLLEGES.... | | | | | | | |
| EDUCATION/UNIVERSITIES..... | 10.0 | | | | | 10.0 | |
| EDUCATION/WRKFORCE/ADM FUNDS | | | | | | | |
| EDUCATION/OTHER..... | 110.2 | 180.0 | 1,285.0 | | 151.4 | 1,726.5 | |
| TOTAL EDUCATION RECAP | 120.2 | 180.0 | 1,285.0 | | 151.4 | 1,736.5 | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| CHILDREN & FAMILIES..... | 9.2 | | | | 7.5 | 16.7 | |
| ELDER AFFAIRS, DEPT OF..... | 1.9 | | | | | 1.9 | |
| HEALTH, DEPT OF..... | .9 | | | 13.7 | 10.0 | 24.6 | |
| VETERANS' AFFAIRS, DEPT OF.... | 2.0 | | | 1.0 | 5.7 | 8.7 | |
| TOTAL SECTION 3 | 13.9 | | | 14.7 | 23.2 | 51.8 | |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 22.5 | | | | | 22.5 | |
| JUVENILE JUSTICE, DEPT OF.... | 14.3 | | | | 64.1 | 78.3 | |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE

**SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)**

SB 2200 1ST ENGR
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| LAW ENFORCEMENT, DEPT OF..... | .3 | | | | | .3 | |
| TOTAL SECTION 4 | 37.0 | | | | 64.1 | 101.1 | |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR..... | 14.1 | | | | 6.6 | 20.7 | |
| COMMUNITY AFFAIRS,DEPT OF..... | | | | | 79.5 | 79.5 | |
| ENVIR PROTECTION, DEPT OF..... | 71.3 | | | | 1,219.3 | 1,290.6 | |
| FISH/WILDLIFE CONSERV COMM.... | | | | | 7.9 | 7.9 | |
| TRANSPORTATION, DEPT OF..... | .1 | | | | 3,487.2 | 3,487.3 | |
| TOTAL SECTION 5 | 85.4 | | | | 4,800.5 | 4,885.9 | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| GOVERNOR, EXECUTIVE OFFICE.... | 14.3 | | | | 20.0 | 34.3 | |
| HIWAY SAFETY/MTR VEH, DEPT.... | 3.5 | | | | | 3.5 | |
| INSURANCE, DEPT/TREASURER..... | | | | | .4 | .4 | |
| LABOR & EMPLOY SEC, DEPT..... | | | | | .5 | .5 | |
| MANAGEMENT SRVCS, DEPT OF..... | 6.3 | | | | 56.7 | 63.1 | |
| MILITARY AFFAIRS, DEPT OF..... | 2.4 | | | | 9.3 | 11.7 | |
| STATE DEPT OF/SEC OF STATE.... | 43.2 | | | | | 43.2 | |
| TOTAL SECTION 6 | 69.7 | | | | 87.0 | 156.6 | |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 3.6 | | | | | 3.6 | |
| TOTAL SECTION 7 | 3.6 | | | | | 3.6 | |
| TOTAL FIXED CAPITAL OUTLAY | 329.8 | 180.0 | 1,285.0 | 14.7 | 5,126.1 | 6,935.6 | |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND | | | | | | | |
| EDUCATION, DEPT OF/COM ED..... | | 928.7 | | | | 928.7 | |
| TOTAL SECTION 1 | | 928.7 | | | | 928.7 | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF/COM ED..... | 10,717.4 | | 1,285.0 | | 2,278.8 | 14,281.1 | 1,816 |
| TOTAL SECTION 2 | 10,717.4 | | 1,285.0 | | 2,278.8 | 14,281.1 | 1,816 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/PUBLIC SCHOOLS.... | 7,440.0 | 384.4 | | | 1,186.5 | 9,010.9 | 462 |
| EDUCATION/COMM COLLEGES..... | 462.7 | 97.2 | | | 2.2 | 562.0 | 53 |
| EDUCATION/UNIVERSITIES..... | 1,740.5 | 97.2 | | | 604.9 | 2,442.7 | 164 |
| EDUCATION/WRKFORCE/ADM FUNDS | 789.4 | | | | 175.7 | 965.2 | 1,028 |
| EDUCATION/OTHER..... | 284.7 | 350.0 | 1,285.0 | | 309.3 | 2,229.0 | 109 |
| TOTAL EDUCATION RECAP | 10,717.4 | 928.7 | 1,285.0 | | 2,278.8 | 15,209.8 | 1,816 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE

**SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)**

SB 2200 1ST ENGR
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|---|--------------------|--------------|----------------|--------------|-----------------|-----------------|----------------|
| OPERATING AND FIXED CAPITAL OUTLAY | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 2,504.2 | | | 150.6 | 5,991.0 | 8,645.8 | 1,960 |
| CHILDREN & FAMILIES..... | 1,710.0 | | | 175.2 | 2,053.1 | 3,938.3 | 26,658 |
| ELDER AFFAIRS, DEPT OF..... | 112.9 | | | 16.1 | 131.7 | 260.6 | 372 |
| HEALTH, DEPT OF..... | 415.4 | | | 101.9 | 1,305.6 | 1,822.9 | 3,842 |
| VETERANS' AFFAIRS, DEPT OF.... | 8.7 | | | 1.0 | 24.4 | 34.1 | 538 |
| TOTAL SECTION 3 | 4,751.2 | | | 444.8 | 9,505.7 | 14,701.7 | 33,370 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 1,568.8 | | | | 112.0 | 1,680.8 | 28,538 |
| JUSTICE ADMINISTRATION..... | 405.7 | | | | 45.7 | 451.5 | 8,343 |
| JUVENILE JUSTICE, DEPT OF..... | 576.9 | | | | 144.3 | 721.2 | 5,944 |
| LAW ENFORCEMENT, DEPT OF..... | 103.4 | | | | 145.1 | 248.5 | 1,820 |
| LEGAL AFFAIRS/ATTY GENERAL.... | 33.8 | | | | 113.5 | 147.3 | 1,166 |
| PAROLE COMMISSION..... | 10.3 | | | | | 10.3 | 178 |
| TOTAL SECTION 4 | 2,698.9 | | | | 560.7 | 3,259.6 | 45,989 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 150.2 | | | | 150.0 | 300.3 | 3,665 |
| COMMUNITY AFFAIRS,DEPT OF.... | 18.5 | | | | 688.0 | 706.5 | 409 |
| ENVIR PROTECTION, DEPT OF..... | 114.3 | | | | 1,648.7 | 1,763.0 | 3,616 |
| FISH/WILDLIFE CONSERV COMM.... | 49.9 | | | | 114.4 | 164.3 | 1,776 |
| TRANSPORTATION, DEPT OF..... | .1 | | | | 4,181.2 | 4,181.2 | 10,367 |
| TOTAL SECTION 5 | 333.0 | | | | 6,782.3 | 7,115.3 | 19,833 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 27.1 | | | | 11.4 | 38.5 | |
| BANKING/FINANCE/COMPTROLLR.... | 37.1 | | | | 37.2 | 74.3 | 915 |
| BUSINESS/PROFESSIONAL REG..... | .3 | | | 5.1 | 166.0 | 171.4 | 1,701 |
| CITRUS, DEPT OF..... | | | | | 80.6 | 80.6 | 154 |
| GOVERNOR, EXECUTIVE OFFICE.... | 87.9 | | | | 65.6 | 153.5 | 301 |
| HIWAY SAFETY/MTR VEH, DEPT.... | 140.7 | | | | 191.8 | 332.6 | 4,914 |
| INSURANCE, DEPT/TREASURER.... | | | | | 114.1 | 114.1 | 1,541 |
| LABOR & EMPLOY SEC, DEPT..... | 16.6 | | | | 1,436.9 | 1,453.5 | 4,080 |
| LEGISLATIVE BRANCH..... | 162.3 | | | | .3 | 162.6 | |
| LOTTERY, DEPARTMENT OF THE.... | | | | | 138.7 | 138.7 | 715 |
| MANAGEMENT SRVCS, DEPT OF.... | 31.6 | | | | 3,311.7 | 3,343.3 | 1,835 |
| MILITARY AFFAIRS, DEPT OF.... | 14.6 | | | | 36.7 | 51.3 | 265 |
| PUBLIC SERVICE COMMISSION..... | | | | | 26.7 | 26.7 | 393 |
| REVENUE, DEPARTMENT OF..... | 136.2 | | | | 3,041.3 | 3,177.5 | 5,518 |
| STATE DEPT OF/SEC OF STATE.... | 107.5 | | | | 62.5 | 170.0 | 753 |
| TOTAL SECTION 6 | 761.8 | | | 5.1 | 8,721.7 | 9,488.6 | 23,085 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 251.2 | | | | 26.8 | 278.0 | 2,961 |
| TOTAL SECTION 7 | 251.2 | | | | 26.8 | 278.0 | 2,961 |
| TOTAL OPERATING AND FCO | 19,513.6 | 928.7 | 1,285.0 | 449.9 | 27,876.0 | 50,053.1 | 127,054 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE