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A bill to be entitled

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

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

The moneys contained herein are appropriated from the named funds for the 2003-04 Fiscal Year to the State agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	169,000,000
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The funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond Programs established in Chapter 97-384, Laws of Florida.

1A	FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	56,000,000
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1B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLASS SIZE REDUCTION PROJECTS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	57,300,000
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TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS	282,300,000
	TOTAL ALL FUNDS	282,300,000

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

2	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	233,663,851
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3A	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	14,236,149
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The funds in Specific Appropriation 3A are for the FSAG public full and part-time student grant program.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM TRUST FUNDS	247,900,000
TOTAL ALL FUNDS	247,900,000

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

3B AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA EDUCATIONAL	
FINANCE PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	54,652,000

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

3C AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - DISTRICT DISCRETIONARY	
LOTTERY FUNDS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	186,925,000

Funds provided in Specific Appropriation 3C are enhancement funds for school districts and shall be allocated by prorating the amount of the appropriation on each district's K-12 base funding. Prior to the expenditure of these funds, each district shall establish policies and procedures that define enhancement and the types of expenditures that will be consistent with that definition. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2003, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council or, in the absence of such, at the discretion of the staff and parents of the school. A portion of these funds shall be used for implementing the school improvement plan. The improvement plan shall include performance indicators which are measurable. Funding for use by the school advisory councils shall be allocated directly to the school advisory councils and shall be earmarked for the councils' use. Council funds are not subject to override by the principal or interim approvals by school district staff. Council funds must be accounted for and are subject to being audited on a yearly basis.

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

Funds in Specific Appropriation 3D are provided to implement the requirements of Senate Bill 30A or similar legislation. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$179.96, for grades 4 to 8 shall be \$163.16, and for grades 9 to 12 shall be \$160.13. The class size reduction allocation shall be recalculated based on FTE enrollment. In subsequent calculations, if the total class size reduction allocation is greater than the appropriation in Specific Appropriations 3D and 59A, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP	
FROM TRUST FUNDS	321,577,007
TOTAL ALL FUNDS	321,577,007

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

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

From the funds in Specific Appropriation 4A, \$875,000 is provided for the Governor's Mentoring Initiative, \$3,960,000 is provided for Take Stock in Children, \$1,840,000 is provided for Big Brothers-Big Sisters, \$2,300,000 is provided for Boys and Girls Clubs, \$1,380,000 is provided for Learning for Life, \$500,000 is provided for implementation grants for Florida Mentor Teacher Program pilot projects approved by the State Board of Education, \$920,000 is provided for the PASS Project-Best Practices, and \$475,000 is provided for Jobs for Florida Graduates.

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

From the funds provided in Specific Appropriation 4B, the Department of Education shall provide for the creation of at least two pilot K-8 Virtual schools. The pilot K-8 virtual schools shall be funded with grants of up to \$4,800 per student with total enrollment not to exceed 1,000 students. Eligibility is limited to students who were enrolled and in attendance at a Florida public school in the October and February FTE enrollment surveys during the prior school year. Eligible pilot K-8 virtual schools shall be created as independent public schools that use on-line and distance learning technology in order to deliver instruction to full-time students in kindergarten and grades 1 through 8. To be eligible to participate in the pilot program, a K-8 virtual school must: 1) conform all curriculum and course content to the Sunshine State Standards; 2) administer the Florida Comprehensive Assessment Test (FCAT) or, for those students in grades that are not required to take the FCAT, local assessments and the K-3 state-approved assessment for reading adopted by Just Read, Florida; and 3) employ on-line teachers who are certified in Florida.

5 SPECIAL CATEGORIES	
TRANSFER TO EXCELLENT TEACHING TRUST FUND	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	2,173,000

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP	
FROM TRUST FUNDS	19,223,000
TOTAL ALL FUNDS	19,223,000

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

6 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - COMMUNITY COLLEGE LOTTERY FUNDS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	92,900,000

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

Brevard.....	3,674,315
Broward.....	5,997,241
Central Florida.....	1,832,108
Chipola.....	631,892
Daytona Beach.....	5,413,712
Edison.....	2,251,965
Florida CC at Jacksonville.....	8,861,517
Florida Keys.....	403,930
Gulf Coast.....	1,575,793
Hillsborough.....	4,755,205
Indian River.....	3,943,999
Lake City.....	954,256

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Lake-Sumter.....	577,757
Manatee.....	1,905,455
Miami-Dade.....	15,068,366
North Florida.....	427,434
Okaloosa-Walton.....	1,723,634
Palm Beach.....	4,152,089
Pasco-Hernando.....	1,374,408
Pensacola.....	3,414,064
Polk.....	1,436,693
St. Johns River.....	1,003,770
St. Petersburg.....	4,876,099
Santa Fe.....	3,712,968
Seminole.....	3,135,348
South Florida.....	1,191,066
Tallahassee.....	2,544,051
Valencia.....	6,060,865

6A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 25,000,000

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

TOTAL ALL FUNDS 117,900,000

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 84,762,878

Funds in Specific Appropriation 7 shall be allocated as follows:

UF.....	17,996,408
FSU.....	13,153,574
FAMU.....	4,987,715
USF.....	13,105,057
FAU.....	6,459,257
UWF.....	2,753,753
UCF.....	10,586,229
FIU.....	10,351,866
UNF.....	3,881,508
FGCU.....	1,487,511

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

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

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

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

12 SPECIAL CATEGORIES
 CHALLENGE GRANTS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 43,441,246

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS	140,028,746
TOTAL ALL FUNDS	140,028,746
TOTAL OF SECTION 1	
FROM TRUST FUNDS	1128,928,753
TOTAL ALL FUNDS	1128,928,753

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

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

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

and Facilities Maintenance Operations Advisory Board appointed by the Governor and the Legislature. Any recommendation from the Advisory Board for the release of funds shall include certification that policies established, procedures followed, and expenditures made by the Miami-Dade County School Board related to site acquisition and facilities planning, construction, and facilities maintenance operations are consistent with recommendations of the Land Acquisition and Facilities Maintenance Operations Advisory Board and will accomplish corrective action recommended by the Auditor General and the Office of Program Policy Analysis and Government Accountability (OPPAGA).

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

12C FIXED CAPITAL OUTLAY
COMMUNITY COLLEGE PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND 171,418,038

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

BREVARD	
Gen ren/rem, Fac's 2&17, site improvements.....	3,202,579
BROWARD	
Building 22, Criminal Justice Institute, Central complete (ce).....	2,530,000
Gen ren/rem, HVAC, comm sys, ADA, roofs, utilities, site imprv.....	3,423,950
Rem/rem Bldg 7 Stu Svcs to Sci Bldg Ctr - Central partial..	5,713,141
CENTRAL FLORIDA	
Workforce Instructional Bldg 40 - Main complete (ce).....	2,191,618
Gen ren/rem, HVAC, mech/elec, ADA, roofing, site improvements.....	1,034,797
Rem/rem Bldg 5 & 9 - Main.....	2,648,527
CHIPOLA	
Gen ren/rem, utilities, site imprv, WFD Bldg, telcon sys, Bldg 1300.....	804,037
Rem/rem Bldg 100 Admin/Stu Svcs w/addition.....	1,400,860
Adj land & facilities acq w/site planning - Main (spc).....	300,000
DAYTONA BEACH	
Gen ren/rem, undergrd utilities, site imprv, thermal storage Fac.....	1,096,405
Rem/rem Bldgs 500(12), 510(10) & 530(15) - DB partial.....	4,101,965
Adjacent land acquisition - Main (spc).....	1,280,000
EDISON	
Clsrms/Distance Lng/Stu Svcs/w Fac Bldg-Main complete (ce)..	300,000
Gen ren/rem, energy mgt, Bldgs sys renewal,utilties,site imprv.....	1,271,873
Rem/rem Bldgs 1-7, 9, 10, 12, 20-26, 28 - Main.....	586,996
Rem/rem Bldgs 1, 2, 3, 5-8, 10 - Collier.....	1,925,605
FLORIDA COMMUNITY COLLEGE @ JACKSONVILLE	
Gen ren/rem, ADA, HVAC, lights, utilities, roofs, floors, site imprv.....	3,701,256
Major Ren/Rem Main Street Bldg - Downtown complete.....	1,414,442
Rem/rem Bldgs C, G, N&T Clsrms/Labs for IT/WF - South.....	1,809,231
Rem/rem Stu Svcs & Bldgs A, B, C, D & F Clsrms/Labs-Kent partial.....	2,671,857
Rem/rem Bldgs A, B, C, D, E, & K Clsrms/Labs/Sup Svcs-N partial.....	2,182,163
Jt-Use Tech Career Ctr. w/ Sch Bd - Nassau Ctr. partial (spc).....	884,078
Land & facilities acquisition - Downtown & Deerwood Partial (spc).....	1,600,000
FLORIDA KEYS	
Gen ren/rem, roofs, telecomm, elec/mech/HVAC, ADA, site imprv.....	274,893
GULF COAST	
Gen ren/rem, HVAC, Health Sci Labs, security sys, site imprv.....	856,168
Rem/rem Language Arts Building - Main.....	148,458
Adjacent land acquisition - Main partial (spc).....	449,953
HILLSBOROUGH	
Clsrms/Lab/Stu Svcs Bldg - Brandon partial (ce).....	7,513,978
Gen ren/rem, HVAC, ADA, utilities, comm & security sys, site	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

imprv.....	1,553,240
Adj Land & facilities acquisition - Dale Mabry partial (spc)	1,225,896
Clstrms/Lab/Stu Svcs Bldg - Southshore partial (spc).....	828,538
INDIAN RIVER	
Gen ren/rem, roofs, ADA, HVAC, utilities, alarms, site	
imprv.....	1,320,652
Rem/rem Bldgs parts of 1, 3, 5, 6, 10, 12, 18, 20 &	
22 - Main.....	1,000,000
Adj land acq - Main, Chastain partial (spc).....	200,000
LAKE CITY	
Gen ren/rem, HVAC, roofs, fire & sec sys, utilities, road,	
site imprv.....	741,410
LAKE-SUMTER	
Gen ren/rem, HVAC, roofs, Sci Bldg, alarm sys,site imp, ADA.	1,016,913
Adj land & facilities acq w/remodeling - Main partial.....	650,000
MANATEE	
Gen ren/rem, utilities, water sys, HVAC, roofs, soffits, ADA	1,506,950
Rem/rem Gymnasium to Classrooms - Venice Ctr, partial.....	542,895
MIAMI-DADE	
Gen ren/rem - collegewide.....	6,944,259
Rem/rem Labs/clstrms, sup fac, bldg sys Fac 5 & 15-North	
partial (ce).....	5,980,602
Rem/rem Computer Courtyard Bldg 2000 - Kendall.....	3,050,983
Rem/rem Clstrms/Labs Meyers Hall - Medical partial.....	3,116,111
Jt-Use CrimJus/Fire Ctr & Env Sci Bldg Ph II w/FIU-N	
partial (ce).....	5,518,208
NORTH FLORIDA	
Gen ren/rem, site imp, roofing, handicap access, ADA.....	396,202
Adj land acq, driving range partial (spc).....	1,000,000
OKALOOSA-WALTON	
Gen ren/rem college wide, utilities, energy mgt, parking,	
site imps, safety elec.....	2,889,425
Science Bldg 40 (c) - Main partial.....	1,196,647
Land Acquisition - New Town Center/S Walton Co (spc).....	200,000
PALM BEACH	
WF Training Ctr Ph 2/w local match-Cent complete (ce).....	5,172,933
Clstrms/Labs Humanities Bldg - South partial (ce).....	5,986,495
Gen ren/rem, EMS, roofs, parkg, utilities, HVAC, lights, rds	3,064,571
PASCO-HERNANDO	
Clstrms/Labs/University Center w/Library addition partial	
(ce).....	3,612,317
Gen ren/rem, roofs, undergd utilities, fire safety, HVA, ADA	729,437
Rem/rem Facility 6,Bldg G Clstrms/Labs/Off - West partial....	3,045,757
PENSACOLA	
Gen ren/rem, indoor airq, HVAC, LRC Bldg, roofs,site imp	
lights.....	2,511,304
POLK	
Gen ren/rem, roofs, comm sys, ADA, chiller, HVAC, road.....	1,149,539
Rem/rem Stu/Admin (WAD), Teach Lab(WLR) Bldgs- WH partial..	3,438,121
Jt-Use Tech Resource Ctr. w/USF - Lakeland partial (ce)....	6,231,716
ST. JOHNS RIVER	
Gen ren/rem, HVAC, roofs, ADC, fire & sec sys, utilities,	
site imprv.....	826,806
ST. PETERSBURG	
Gen ren/rem, roofs, HVAC, ADA, site imprv w/Seminole	
addition.....	1,675,182
Rem/rem Clstrms/Labs in Fla Intern'l Museum - Downtown Ctr...	127,632
Rem/rem Stu Svcs/Cafeteria to Library Bldg - SP/G partial..	866,795
SANTA FE	
Gen ren/rem, drainage, panels, HVAC, utilities sys, roofs,	
site imprv.....	1,482,387
Major Ren/Rem, Failing Underground Utilities partial.....	2,094,245
SEMINOLE	
WF/Clstrms,Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	615,268
Clstrms/Labs/Stu Svcs w/land Ph I - Southwest Ctr. partial	
(ce).....	10,500,000
Gen ren/rem, e-mgt sys, road, utilities, comm sys, parking,	
site dev.....	1,158,552
SOUTH FLORIDA	
Ed/Workforce/Tech - Hardee SP Ctr. complete (sce).....	375,000
Ed/Workforce/Tech - DeSoto SP Ctr. complete (sce).....	375,000
Gen ren/rem, roofing, utilities, drainage, ADA, site	
improvement.....	560,360
TALLAHASSEE	
Gen ren/rem, roofs, infrastructure, utilities, comm sys....	1,399,329
HVAC, ADA	
Adjacent land acquisition partial.....	500,000
Stu Svcs/Cafeteria Bldg- Criminal Jus Institute partial	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

(spc).....	949,625
VALENCIA	
Technical Science Bldg 3 IT/WF - Osceola complete (ce).....	1,487,441
Workforce Cev Bldg 9 - East partial (ce).....	11,454,495
Gen ren/rem & site improvements - collegewide.....	1,066,950
Rem/rem Gymnasium to Classrooms w/addition - West partial...	763,020

12D FIXED CAPITAL OUTLAY	
STATE UNIVERSITY SYSTEM PROJECTS	
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND	174,389,800

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

FAMU	
Law School Building (C,E).....	5,000,000
School of Journalism (E).....	1,000,000
Campus Electrical & Technology Upgrades (P,C).....	7,391,881
Development Research School (P).....	1,295,000
Teaching Gym (C,E).....	12,758,198
FAU	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	3,900,000
FAU Drive (P,C).....	3,900,000
North Palm Beach Library Expansion (E).....	500,000
College of Business Expansion/Remodeling (C,E).....	8,500,000
FGCU	
Classroom/Offices/Labs, Academic 5 (P,C,E).....	500,000
Library Expansion (P,C,E).....	1,500,000
Roads/Parking/Infrastructure/Mitigation (P,C).....	3,469,380
FIU	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	5,000,000
Office/Classroom Building UP (C,E).....	1,000,000
Central Utility Plant Sub-Station (P,C,E).....	3,134,555
North Campus Science/Classroom Building (C,E).....	1,350,000
Law School Building (C,E).....	17,042,561
FSU	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	4,300,000
Building Envelope Improvements - Phase II (C).....	1,500,000
Science Bldg. Support Systems (P,C).....	4,000,000
Marine Science Research & Training Center (C,E).....	3,500,000
Life Sciences Teaching & Research Center (P).....	2,700,000
NEW COLLEGE	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,025,000
ST. PETERSBURG COLLEGE	
Classrooms, Labs, Office Addition (P,C,E).....	2,275,823
UCF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,500,000
Engineering Building III (C,E).....	11,289,000
Education Building Remodeling (E).....	500,000
Psychology Building (P,C).....	2,711,000
UF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,500,000
Library West Addition & Renovation (C,E).....	18,648,000
UNF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	4,000,000
USF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	8,000,000
St. Pete Campus Utilities/Infrastructure (P,C).....	2,125,000
Chemistry Building Remodeling (C,E).....	3,955,250
Nursing/Health Care & Education Center A (C,E).....	5,278,761
Lakeland Joint Use Facility (C,E).....	4,590,391
UWF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,750,000

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

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

Flagler County-New 6-12 School- Partial.....	16,724,889
Glades County - New K-6 School -Partial.....	4,439,685
Holmes County - New Poplar Springs K-8 School - Partial....	6,661,357

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Hamilton County - New High School - Complete.....	11,660,067
Jefferson County - New High School - Complete.....	8,865,521
Washington County - New Vernon High School - Partial.....	6,698,716
13 FIXED CAPITAL OUTLAY	
DEBT SERVICE	
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .	19,700,000
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND	663,500,000
FROM SCHOOL DISTRICT AND COMMUNITY	
COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT	
SERVICE TRUST FUND	95,000,000
14 FIXED CAPITAL OUTLAY	
GRANTS AND AIDS - SCHOOL DISTRICT AND	
COMMUNITY COLLEGE	
FROM SCHOOL DISTRICT AND COMMUNITY	
COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT	
SERVICE TRUST FUND	29,000,000
14A FIXED CAPITAL OUTLAY	
FLORIDA SCHOOL FOR THE DEAF AND BLIND -	
CAPITAL PROJECTS	
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND	12,486,200
Funds provided in Specific Appropriation 14A are for the following	
projects:	
Campus Safety and Code Compliance.....	380,400
Campus Asset Mgt & Safety Projects.....	2,199,800
Renovations, Remodeling, New Construction.....	9,900,000
Master Plan Update.....	6,000
14B FIXED CAPITAL OUTLAY	
DIVISION OF BLIND SERVICES - CAPITAL	
PROJECTS	
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND	950,000
Funds in Specific Appropriation 14B are appropriated to the Division	
of Blind Services for the following projects at the Rehabilitation	
Campus Center.	
Library Annex Construction.....	906,000
Library Annex Parking.....	44,000
14C FIXED CAPITAL OUTLAY	
PUBLIC BROADCASTING PROJECTS	
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND	7,395,000
Funds provided in Specific Appropriation 14C shall be used for the	
following projects:	
WSRE-TV - Pensacola - Equipment.....	800,000
WMFE-TV - Orlando - Equipment.....	1,562,000
Satellite Transponder Replacement.....	5,033,000
14D FIXED CAPITAL OUTLAY	
STATE UNIVERSITY SYSTEM CONCURRENCY	
REQUIREMENTS	
FROM STATE UNIVERSITY SYSTEM CONCURRENCY	
TRUST FUND	10,775,000
14E FIXED CAPITAL OUTLAY	
IFAS REC CONSOLIDATION	
FROM UF IFAS RELOCATION AND CONSTRUCTION	
TRUST FUND	12,100,000

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

14F	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLASS SIZE REDUCTION PROJECTS FROM LOTTERY CAPITAL OUTLAY AND DEBT SERVICES TRUST FUND	600,000,000
	FROM PRINCIPAL STATE SCHOOL TRUST FUND	62,700,000

From the funds in Specific Appropriations 1B and 14F \$684,000,000 is contingent on Sections 4 and 6 of Senate Bill 30A or similar legislation becoming law and the remaining \$36,000,000 is contingent on Sections 5 and 6 of Senate Bill 30A or similar legislation becoming law.

Funds in Specific Appropriations 1B and 14F are provided to fund the class size reduction capital outlay programs established in Sections 4 and 5 of Senate Bill 30A. The sum of \$684,000,000 shall be allocated and expended as provided in Section 4 and \$36,000,000 shall be allocated and expended as provided in Section 5. Before issuing an encumbrance authorization from these funds to any school district for any project, the Department of Education must determine that the project provides classrooms that are in addition to the projects in the district's five-year capital outlay work program and verify that all capital outlay revenue available to the district for the five year period is included in the plan. If the school board and superintendent certify to the Commissioner of Education that the district's existing facilities plus the additional facilities the district will acquire from its five year work program will be adequate for the district to meet the 2010-2011 maximum class size required by Section 1, Article IX of the State Constitution, the department may issue an encumbrance authorization to the district for any lawful capital outlay project.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS	2220,375,000
TOTAL ALL FUNDS	2220,375,000

VOCATIONAL REHABILITATION

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

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

16	OTHER PERSONAL SERVICES FROM FEDERAL REHABILITATION TRUST FUND	819,103
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	123,132
17	EXPENSES FROM FEDERAL REHABILITATION TRUST FUND	11,972,664
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	919,020
18	OPERATING CAPITAL OUTLAY FROM FEDERAL REHABILITATION TRUST FUND	930,986
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	49,601

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

19	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		4,124,245
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		3,213,708

20	SPECIAL CATEGORIES		
	INDEPENDENT LIVING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		5,130,633

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

21	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	16,585,502	
	FROM FEDERAL REHABILITATION TRUST FUND . .		56,828,291

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

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

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

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

24	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	216,845	
	FROM FEDERAL REHABILITATION TRUST FUND . .		765,876
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		515,903

TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	25,242,059	
	FROM TRUST FUNDS		119,218,848
	TOTAL POSITIONS	1,010	
	TOTAL ALL FUNDS		144,460,907

BLIND SERVICES, DIVISION OF

25	SALARIES AND BENEFITS	POSITIONS	306	
	FROM GENERAL REVENUE FUND		3,554,983	
	FROM FEDERAL REHABILITATION TRUST FUND . .			7,820,500

26	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	87,591	
	FROM FEDERAL REHABILITATION TRUST FUND . .		95,354

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM GRANTS AND DONATIONS TRUST FUND . . .		95,047
27	EXPENSES		
	FROM GENERAL REVENUE FUND	404,225	
	FROM FEDERAL REHABILITATION TRUST FUND . .		2,311,682
	FROM GRANTS AND DONATIONS TRUST FUND . . .		29,000
28	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		4,281,584
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,459,121
29	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	58,590	
	FROM FEDERAL REHABILITATION TRUST FUND . .		125,198
30	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND . .		79,920
31	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		100,000
32	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	2,579,030	
	FROM FEDERAL REHABILITATION TRUST FUND . .		53,398
	FROM GRANTS AND DONATIONS TRUST FUND . . .		763,277
	Specific Appropriation 32 includes \$937,600 from the General Revenue Fund for the Blind Babies Program.		
33	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	3,451,911	
	FROM FEDERAL REHABILITATION TRUST FUND . .		7,639,454
34	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,487	
	FROM FEDERAL REHABILITATION TRUST FUND . .		86,408
35	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
36	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND . . .		895,000
37	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,226	
	FROM FEDERAL REHABILITATION TRUST FUND . .		85,595
38	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND	19,216	
	FROM FEDERAL REHABILITATION TRUST FUND . .		410,576
39	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		123,280
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,000,000

Funds in Specific Appropriation 39 are provided for the replacement and update of the Client Rehabilitation Information System Project. Prior to release of these funds, the Department of Education shall submit required feasibility study documentation for review and approval by the Executive Office of the Governor in consultation with the House and Senate Appropriations Committees. Upon approval of the feasibility

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

study, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes and the approved feasibility study.

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

40	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND		115,838
TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND	10,298,421	
	FROM TRUST FUNDS		28,572,939
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		38,871,360

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

41	SPECIAL CATEGORIES	
	GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY	
	FROM GENERAL REVENUE FUND	1,425,001

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

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

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

Bethune Cookman College.....	3,185,332
Edward Waters College.....	2,935,332
Florida Memorial College.....	2,685,332
Library Resources.....	168,042

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

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

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

Funds provided in Specific Appropriation 43, include \$30,650.91 each for 500 Florida residents attending the University of Miami Medical School; \$605,118 for cancer research; and \$1,076,000 for the PHD Program in Biomedical Science. The University may adjust the capitation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

rate or the number of students within this appropriation.

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

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

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

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

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

Florida Institute of Technology: BS Engineering, Science Education.

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

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

45	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPINAL CORD RESEARCH/ UNIVERSITY OF MIAMI		
	FROM GENERAL REVENUE FUND	880,201	
	FROM EDUCATIONAL AIDS TRUST FUND		500,000

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

47	SPECIAL CATEGORIES		
	FLORIDA RESIDENT ACCESS GRANT		
	FROM GENERAL REVENUE FUND	73,853,249	

Funds in Specific Appropriation 47 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 35,468 students at \$2,082.25 per student. The Office of Student Financial Assistance may prorate the award in the event more than 35,468 students are deemed to be Florida residents.

48	SPECIAL CATEGORIES		
	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS		
	FROM GENERAL REVENUE FUND	4,931,213	

From funds provided in Specific Appropriation 48, \$4,806,213 is to support Florida residents enrolled in the Osteopathic Medicine, Optometry, and Pharmacy programs. The university shall submit student enrollment information, by program, as a part of the quarterly release of appropriations. \$125,000 is to support rural and unmet needs.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES		
FROM GENERAL REVENUE FUND	108,719,139	
FROM TRUST FUNDS		500,000
TOTAL ALL FUNDS		109,219,139

OFFICE OF STUDENT FINANCIAL ASSISTANCE

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

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

49	SPECIAL CATEGORIES		
	PREPAID TUITION SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND	3,200,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		400,000
51	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY TEACHER		
	SCHOLARSHIP PROGRAM		
	FROM GENERAL REVENUE FUND	2,109,600	
52	SPECIAL CATEGORIES		
	ETHICS IN BUSINESS SCHOLARSHIPS		
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		500,000
53	FINANCIAL ASSISTANCE PAYMENTS		
	MARY MCCLEOD BETHUNE SCHOLARSHIP		
	FROM GENERAL REVENUE FUND	235,328	
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		444,000
54	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM GENERAL REVENUE FUND	64,906,521	
	FROM STUDENT LOAN OPERATING TRUST FUND . .		9,754,654

The funds in Specific Appropriations 3A (lottery) and 54 are provided in the amounts specified for each scholarship and grant program listed below.

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

From the funds provided in Specific Appropriations 3A and 54, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be \$1,468.

Funds provided for the above scholarship and grant programs 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 appropriations.

55	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND	100,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		196,000
56	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	937,600	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM GENERAL REVENUE FUND 71,489,049
 FROM TRUST FUNDS 11,294,654
 TOTAL ALL FUNDS 82,783,703

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

57 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL AIDS TRUST FUND 2,095,655
 58 FINANCIAL ASSISTANCE PAYMENTS
 ROBERT C. BYRD HONORS SCHOLARSHIP
 FROM EDUCATIONAL AIDS TRUST FUND 2,043,000

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL
 FROM TRUST FUNDS 4,138,655
 TOTAL ALL FUNDS 4,138,655

PROJECTS, CONTRACTS AND GRANTS

58A SALARIES AND BENEFITS POSITIONS 471
 FROM PROJECTS, CONTRACTS AND GRANTS
 TRUST FUND 17,545,328
 58B OTHER PERSONAL SERVICES
 FROM PROJECTS, CONTRACTS AND GRANTS
 TRUST FUND 1,819,775
 58C EXPENSES
 FROM PROJECTS, CONTRACTS AND GRANTS
 TRUST FUND 7,661,262
 58D AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PROJECTS, CONTRACTS AND
 GRANTS
 FROM PROJECTS, CONTRACTS AND GRANTS
 TRUST FUND 293,347,929
 58E OPERATING CAPITAL OUTLAY
 FROM PROJECTS, CONTRACTS AND GRANTS
 TRUST FUND 640,735
 58F SPECIAL CATEGORIES
 GRANTS AND AIDS - CHOICES PRODUCT SALES
 FROM PROJECTS, CONTRACTS AND GRANTS
 TRUST FUND 340,788
 58G SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PROJECTS, CONTRACTS AND GRANTS
 TRUST FUND 24,797

TOTAL: PROJECTS, CONTRACTS AND GRANTS
 FROM TRUST FUNDS 321,380,614
 TOTAL POSITIONS 471
 TOTAL ALL FUNDS 321,380,614

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

59 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM GENERAL REVENUE FUND 6639,994,753
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 67,000,000

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

Funds provided in Specific Appropriation 59 shall be allocated using a base student allocation of \$3,616.19 for the FEFP.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Students in juvenile justice education programs shall not be funded for more than 25 hours per week of direct instruction.

From the funds in Specific Appropriation 59, charter schools shall be provided an allocation pursuant to s. 1002.33(18), Florida Statutes. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in 1998-99.

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

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

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

Total required local effort for 2003-2004 shall be \$5,194,175,628. The total amount shall include adjustments made for the calculation required in s. 1011.62(a) and (b), Florida Statutes. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 1011.71(1), Florida Statutes, by district school boards in 2003-2004 shall be:

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

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

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

1. Basic Programs
 - A. K-3 Basic.....1.002
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.140
2. Programs for Exceptional Students
 - A. Support Level 4.....3.948
 - B. Support Level 5.....5.591
3. English for Speakers of Other Languages1.298
4. Programs for Grades 7-12
 - Vocational Education.....1.190

From the funds in Specific Appropriation 59, \$976,490,414 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation shall be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the amount shown in the Legislative work papers for the 2003-2004 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2002-2003 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in Section 1010.20 (3), Florida Statutes, for programs for exceptional students.

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

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in s. 1011.61, Florida Statutes, for funding pursuant to s. 1101.62, Florida Statutes.

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

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

From the funds in Specific Appropriation 59, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include (1) after school 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. For the purpose of a school district's compliance with the approved Safety and Security Best Practices, the local school board may determine that an appropriate use of these funds would be for the implementation of a parental emergency notification system that includes a personalized identification and validation component. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds provided in Specific Appropriation 59, \$653,922,659 is for Supplemental Academic Instruction to be provided at appropriate times throughout the school year to help students gain at least a year of knowledge for each year in school and to help students not be left behind. Districts may utilize these funds to implement remedial instruction required by s. 1008.25, Florida Statutes, and the requirements of s. 1003.43, Florida Statutes. Schools shall determine the supplemental strategies that are most appropriate for each student. Strategies may include, but are not limited to: modified curriculum, reading instruction, after school instruction, tutoring, mentoring, class size reduction, extended school year, and intensive skills development in summer school. Each district's Supplemental Academic Instruction allocation shall be the amount shown in the legislative work papers for the 2003-2004 appropriation for the FEFP and shall not be recalculated during the school year.

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

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

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

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

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

59A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND	385,294,210	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		1,900,000

Funds in Specific Appropriation 59A are provided to implement the requirements of Senate Bill 30A or similar legislation. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$179.96, for grades 4 to 8 shall be \$163.16, and for grades 9 to 12 shall be \$160.13. The class size reduction allocation shall be recalculated based on FTE enrollment. In subsequent calculations, if the total class size reduction allocation is greater than the appropriation in Specific Appropriations 3D and 59A, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

60	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INSTRUCTIONAL MATERIALS		
	FROM GENERAL REVENUE FUND	237,533,027	

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

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

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

61	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY		
	FROM GENERAL REVENUE FUND	62,400,000	

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

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

Funds provided in Specific Appropriation 62 shall be used to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

transport students as provided in s. 1011.68, Florida Statutes.

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

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

Funds provided in Specific Appropriation 63 are for inservice training of instructional personnel and include funds required by s.1011.62(3), Florida Statutes.

64 AID TO LOCAL GOVERNMENTS
 FLORIDA TEACHERS LEAD PROGRAM
 FROM GENERAL REVENUE FUND 16,099,730

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND 7807,648,077
 FROM TRUST FUNDS 68,900,000
 TOTAL ALL FUNDS 7876,548,077

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

65 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA VIRTUAL HIGH SCHOOL
 FROM GENERAL REVENUE FUND 600,000

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

From the funds provided in Specific Appropriation 66, \$200,000 shall be used for instructional materials for partially sighted pupils.

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

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

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

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

69 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS
 FROM EDUCATIONAL AIDS TRUST FUND 50,648,965

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

73 SPECIAL CATEGORIES
 TRANSFER TO EXCELLENT TEACHING TRUST FUND
 FROM GENERAL REVENUE FUND 51,332,642

74 SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND 928,445

74A SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 700,000

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

75 SPECIAL CATEGORIES
 EDUCATOR PROFESSIONAL LIABILITY INSURANCE
 FROM GENERAL REVENUE FUND 1,200,000

Funds provided in Specific Appropriation 75 shall be used to provide all instructional personnel with professional liability insurance coverage for monetary damages and the cost of defense from claims made against them in the performance of their professional duties in accordance with s. 1012.74, Florida Statutes.

76 SPECIAL CATEGORIES
 TEACHER AND SCHOOL ADMINISTRATOR DEATH
 BENEFITS
 FROM GENERAL REVENUE FUND 165,000

77 SPECIAL CATEGORIES
 GRANTS AND AIDS - AUTISM PROGRAM
 FROM GENERAL REVENUE FUND 4,975,000

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

University of South Florida/Florida Mental Health Institute.	966,666
University of Florida (College of Medicine).....	736,666
University of Central Florida.....	726,666
University of Miami (Department of Pediatrics).....	991,670

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including \$157,000 for activities in Palm Beach County through FAU and \$182,000 for activities in Broward County through Nova Southeastern University

University of Florida (Jacksonville).....	736,666
Florida State University (College of Communications).....	816,666

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

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

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

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

From the funds in Specific Appropriation 79, \$580,800 from General Revenue is for the Department of Education to contract for training as follows: \$290,400 for a contract with the Florida School Boards Association and \$290,400 for a contract with the Florida Association of District School Superintendents.

82 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS
FROM GENERAL REVENUE FUND 105,634

Funds in Specific Appropriation 82 are provided for Instructional Materials Management.

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

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

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

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

From the funds provided in Specific Appropriation 84, \$579,000 is provided to contract with the University of Florida for health, medical, pharmaceutical and dental screening services for students. It is the intent that the school develop a collaborative service agreement for medical services 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, 2004. The school shall report to the Legislature by June 30, 2004, the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2003-2004 Fiscal Year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
 FROM GENERAL REVENUE FUND 104,925,940
 FROM TRUST FUNDS 254,216,016
 TOTAL ALL FUNDS 359,141,956

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

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

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

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

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

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

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

92 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA INFORMATION
 RESOURCE NETWORK
 FROM GENERAL REVENUE FUND 5,649,779
 FROM EDUCATIONAL AIDS TRUST FUND 3,900,000

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

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

The funds provided in Specific Appropriation 93 shall be allocated as follows: \$609,207 is provided for statewide governmental and cultural affairs programming, \$1,600,000 is provided for year round coverage for the Florida Channel, and the remainder of the funds shall be allocated in the amount of \$557,675 each for public television stations and \$106,614 each for public radio stations recommended by the Commissioner of Education.

The Department of Education is authorized quarterly to advance the funds provided in Specific Appropriation 93 for the operation of the public radio and television stations, whether they are public entities

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

or not-for-profit corporations.

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

94	SPECIAL CATEGORIES FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS FROM GENERAL REVENUE FUND	190,000	
95	SPECIAL CATEGORIES GRANTS AND AIDS - RADIO READING SERVICES FOR THE BLIND FROM GENERAL REVENUE FUND	407,914	
TOTAL:	PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	17,530,938	3,900,000
	TOTAL ALL FUNDS		21,430,938

WORKFORCE DEVELOPMENT, DIVISION OF

PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS

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

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

From the funds in Specific Appropriation 97, provided that satisfactory progress was made during the 2002-2003 fiscal year, \$17,125,576 is provided for school district adult handicapped programs and shall be allocated as follows:

Alachua.....	49,100
Baker.....	215,604
Bay.....	192,696
Bradford.....	69,957
Brevard.....	600,064
Broward.....	1,825,965
Charlotte.....	69,481
Citrus.....	150,016
Clay.....	19,134
Collier.....	51,733
Columbia.....	51,568
De Soto.....	320,992
Escambia.....	292,962
Flagler.....	1,061,978
Gadsden.....	539,120
Gulf.....	42,192
Hardee.....	59,759
Hernando.....	100,437
Hillsborough.....	568,518
Jackson.....	2,019,844
Jefferson.....	76,329
Lake.....	35,518
Leon.....	1,140,495
Martin.....	408,980
Miami-Dade.....	2,229,829
Monroe.....	103,570

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Orange.....	553,982
Osceola.....	43,711
Palm Beach.....	1,507,046
Pasco.....	18,598
Pinellas.....	741,823
Polk.....	324,223
St. Johns.....	135,245
Santa Rosa.....	49,053
Sarasota.....	867,761
Sumter.....	17,210
Suwannee.....	94,688
Taylor.....	93,613
Union.....	103,117
Wakulla.....	45,532
Washington.....	234,133

From the funds provided in Specific Appropriation 97, provided that satisfactory progress was made during the 2002-2003 fiscal year, \$1,382,855 is provided for community college adult handicapped programs and shall be allocated as follows:

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

98 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
 FROM EDUCATIONAL AIDS TRUST FUND 77,144,852

TOTAL: PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS
 FROM GENERAL REVENUE FUND 18,508,431
 FROM TRUST FUNDS 100,602,397
 TOTAL ALL FUNDS 119,110,828

PROGRAM: WORKFORCE EDUCATION ADMINISTERED FUNDS

99 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 378,849,510

Funds in Specific Appropriation 99 are provided for school district workforce development education programs as defined in s. 1004.02 (26), Florida Statutes, and shall be used for no other purpose.

Alachua.....	1,348,809
Baker.....	169,445
Bay.....	3,364,469
Bradford.....	886,722
Brevard.....	2,681,150
Broward.....	65,688,705
Calhoun.....	172,052
Charlotte.....	2,786,735
Citrus.....	2,595,386
Clay.....	632,791
Collier.....	6,812,709
Columbia.....	321,546
DeSoto.....	878,119
Dixie.....	53,069
Duval.....	0
Escambia.....	4,990,424
Flagler.....	2,511,610
Franklin.....	56,753
Gadsden.....	572,860
Gilchrist.....	2,916
Glades.....	6,777
Gulf.....	163,110
Hamilton.....	73,005
Hardee.....	280,575
Hendry.....	367,896
Hernando.....	488,532

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Highlands.....	0
Hillsborough.....	30,385,083
Holmes.....	0
Indian River.....	773,378
Jackson.....	530,437
Jefferson.....	183,030
Lafayette.....	41,799
Lake.....	4,386,174
Lee.....	10,496,246
Leon.....	5,732,193
Levy.....	0
Liberty.....	13,826
Madison.....	0
Manatee.....	6,123,032
Marion.....	2,839,138
Martin.....	2,169,760
Miami-Dade.....	97,018,917
Monroe.....	730,706
Nassau.....	323,579
Okaloosa.....	2,362,199
Okeechobee.....	0
Orange.....	33,490,032
Osceola.....	4,602,516
Palm Beach.....	14,607,183
Pasco.....	3,411,042
Pinellas.....	25,618,324
Polk.....	10,992,012
Putnam.....	380,268
Saint Johns.....	5,777,715
Saint Lucie.....	0
Santa Rosa.....	1,721,862
Sarasota.....	9,891,638
Seminole.....	0
Sumter.....	267,841
Suwannee.....	971,905
Taylor.....	1,337,031
Union.....	161,568
Volusia.....	0
Wakulla.....	264,182
Walton.....	84,138
Washington.....	3,245,183
Washington Special.....	9,407

School districts are not required to decrease fees to meet the state adopted fee schedule. Pursuant to the provisions of s. 1009.26 (1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected. School districts shall not be required to reduce fees as a result of the fee schedule adopted by the Florida Board of Education pursuant to s. 1009.22 (3)(c), Florida Statutes.

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

Public school students enrolled in dual enrollment courses shall not be reported for funding through the Workforce Development funding formula.

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

100	AID TO LOCAL GOVERNMENTS	
	PERFORMANCE BASED INCENTIVES	
	FROM GENERAL REVENUE FUND	7,674,371
101	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGES	
	PROGRAM FUND	
	FROM GENERAL REVENUE FUND	783,552,967

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Program	Amount Per Credit Hour
Advanced and Professional.....	\$43.08
Postsecondary Vocational.....	\$43.08
College Preparatory.....	\$43.08

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

Program	Amount Per Credit Hour
Advanced & Professional.....	\$129.30
Postsecondary Vocational.....	\$129.30
College Preparatory.....	\$129.30

The Florida Board of Education 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 101 shall not act to limit the "open door" access policy for students in any program.

FTE enrollment counts for funding purposes will be based only on fee-paying students, except as provided by law. Furthermore, enrollment projections, the annual cost analysis, and CO & DS instructional unit determinations shall only include such students. Enrollments of non-fee paying students shall be reported and projected separately. Except for dually-enrolled students, students in advanced and professional programs or related college preparatory programs who have acquired a high school certificate of completion for attendance and do not have a high school diploma or general equivalency diploma shall not earn 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 2003-2004 shall be reported by program, FTE expenditure and revenue source. These enrollments, revenues and expenditures shall be reported and projected separately. Except as provided by law, instruction of state inmates shall not be included in the full-time equivalent student enrollment for Community College Program Fund funding. No funds in Specific Appropriation 101 are provided for instruction of state or federal inmates; funds in this appropriation shall not be used to offer college level courses to inmates who do not pay their own fees.

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

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

Community colleges are not required to decrease fees to meet the state adopted fee schedule.

Pursuant to the provisions of s. 1009.26(1), Florida Statutes, community colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

revenues that would otherwise be collected. Community colleges shall not be required to reduce fees as a result of the fee schedule adopted by the State Board of Education pursuant to s. 1009.22(3)(c), Florida Statutes. However, identical fees shall be required for all community college students who take a specific course, regardless of the program in which they are enrolled.

102	SPECIAL CATEGORIES GRANTS AND AIDS - LIBRARY AUTOMATION FROM GENERAL REVENUE FUND	6,440,565
103	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND	416,700
104	SPECIAL CATEGORIES GRANTS AND AIDS - DISTANCE LEARNING FROM GENERAL REVENUE FUND	315,397
TOTAL:	PROGRAM: COMMUNITY COLLEGE PROGRAMS FROM GENERAL REVENUE FUND	798,400,000
	TOTAL ALL FUNDS	798,400,000

STATE BOARD OF EDUCATION

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

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

105	SALARIES AND BENEFITS	POSITIONS	831
	FROM GENERAL REVENUE FUND		26,095,901
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		2,115,252
	FROM EDUCATIONAL AIDS TRUST FUND		4,790,791
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,550,404
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		717,048
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		872,185
	FROM STUDENT LOAN OPERATING TRUST FUND		3,047,830
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		139,706
	FROM WORKING CAPITAL TRUST FUND		4,831,628

Funds provided in Specific Appropriation 105 are contingent on the Commissioner of Education appointing an Acceleration Mechanisms Task Force, with an equal number of state university presidents, community college presidents, and school district superintendents, to review all K-20 acceleration mechanisms, including, but not limited to, dual enrollment, advanced placement, and international baccalaureate degree programs. The review shall include an analysis of all costs, accelerated student demographics, success rates, retention rates and other elements necessary to making recommendations on changes required

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

to improve and increase acceleration mechanisms, to the President of the Senate, the Speaker of the House, and the Governor by December 31, 2003.

106	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,228,901	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		189,279
	FROM EDUCATIONAL AIDS TRUST FUND		453,047
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		60,332
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		104,555
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		196,134
	FROM STUDENT LOAN OPERATING TRUST FUND		596,540
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		70,500
	FROM WORKING CAPITAL TRUST FUND		54,299
107	EXPENSES		
	FROM GENERAL REVENUE FUND	8,366,725	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND		11,700
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		733,011
	FROM EDUCATIONAL AIDS TRUST FUND		3,141,293
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		667,712
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		234,172
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		519,602
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		372,408
	FROM STUDENT LOAN OPERATING TRUST FUND		4,973,970
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		577,899
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND		55,756
	FROM WORKING CAPITAL TRUST FUND		1,831,088
	From the funds in Specific Appropriation 107, the Commissioner of Education is authorized to contract with a state university to implement the common course numbering system.		
108	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	539,754	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		143,440
	FROM EDUCATIONAL AIDS TRUST FUND		427,006
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		80,000
	FROM STUDENT LOAN OPERATING TRUST FUND		696,005
	FROM WORKING CAPITAL TRUST FUND		48,412
109	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	41,240,110	
	FROM EDUCATIONAL AIDS TRUST FUND		14,029,529
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND		973,032
	FROM SOPHOMORE LEVEL TEST TRUST FUND		398,823
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		396,687
	Funds provided in Specific Appropriation 109 shall be used by the Commissioner of Education to enter into contracts for the continued administration of the assessment, testing, and evaluation programs authorized and funded by the Legislature. Contracts may be initiated in one fiscal year and continue into the next, and may be paid from the appropriations of either or both fiscal years.		
	Funds provided in Specific Appropriation 109 may be used for research and analysis of existing data available through Florida's education, evaluation and assessment programs.		
	The Commissioner of Education is authorized to negotiate for the sale or lease of tests, scoring protocols, test scoring services and related		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

materials developed pursuant to state statutes.

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

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

110	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	442,771	
111	SPECIAL CATEGORIES FINANCIAL AID CONTRACTUAL SERVICES FROM GENERAL REVENUE FUND	38,924	
112	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,591,022	
			6,878,338

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

113	SPECIAL CATEGORIES COST-OF-LIVING PRICE SURVEY FROM GENERAL REVENUE FUND	119,734	
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From the funds in Specific Appropriation 113, \$50,000 shall be provided to the Bureau of Economic and Business Research at the University of Florida to conduct a review of the current price level index methodology and the development of alternative approaches including, but not limited to, a wage index. A report shall be prepared which provides recommendations to the Legislature and the Governor by November 1, 2003.

113A	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS) FROM GENERAL REVENUE FUND	4,342,837	
114	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	23,029	
115	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
116	SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND	375,000	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

117	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT		
	INFORMATION SYSTEM		
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		1,485,105

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

118	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	785,595	
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		41,617
	FROM EDUCATIONAL AIDS TRUST FUND		77,108
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND		21,609
	FROM FOOD AND NUTRITION SERVICES TRUST		
	FUND		4,802
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		14,406
	FROM STUDENT LOAN OPERATING TRUST FUND		57,704
	FROM WORKING CAPITAL TRUST FUND		41,009

119	SPECIAL CATEGORIES		
	PROGRAM REVIEW AND SPECIAL STUDIES		
	FROM GENERAL REVENUE FUND	398,480	

120	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	165,914	
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		20,817
	FROM EDUCATIONAL AIDS TRUST FUND		40,091
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND		11,092
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		1,244
	FROM FOOD AND NUTRITION SERVICES TRUST		
	FUND		2,739
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		8,491
	FROM STUDENT LOAN OPERATING TRUST FUND		33,895
	FROM WORKING CAPITAL TRUST FUND		34,643

121	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF		
	EDUCATION		
	FROM GENERAL REVENUE FUND	2,236,428	
	FROM EDUCATIONAL AIDS TRUST FUND		298,283

122	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY		
	SYSTEM		
	FROM GENERAL REVENUE FUND	802,266	
	FROM EDUCATIONAL AIDS TRUST FUND		134,169

TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	88,793,391	
	FROM TRUST FUNDS		60,523,237
	TOTAL POSITIONS	831	
	TOTAL ALL FUNDS		149,316,628

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 7 through 11, 123 through 128, and 130 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of Chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

123 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 1418,293,194
 FROM PHOSPHATE RESEARCH TRUST FUND 6,350,885

Funds in Specific Appropriations 7 through 11, 123 through 128 and 130, shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

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

UF.....	301,275,334
FSU.....	226,138,630
FAMU.....	87,338,550
USF.....	170,274,629
USF, St. Petersburg.....	23,466,354
USF, Sarasota.....	9,171,411
FAU.....	116,716,615
UWF.....	50,601,714
UCF.....	184,503,135
FIU.....	149,333,788
UNF.....	60,201,121
FGCU.....	28,677,768
NCF.....	10,594,145

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

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

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

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

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

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

Florida Agricultural & Mechanical University;	
Lower Level.....	4,210
Upper Level.....	3,556
Graduate.....	1,071
Total.....	8,837

University of South Florida;	
Lower Level.....	7,460
Upper Level.....	9,845
Graduate.....	3,644
Total.....	20,949

Florida Atlantic University;	
Lower Level.....	4,061
Upper Level.....	7,045
Graduate.....	1,927
Total.....	13,033

University of West Florida;	
Lower Level.....	1,765
Upper Level.....	2,892
Graduate.....	738
Total.....	5,395

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of Central Florida;	
Lower Level.....	8,208
Upper Level.....	11,669
Graduate.....	2,973
Total.....	22,850
Florida International University;	
Lower Level.....	6,924
Upper Level.....	9,966
Graduate.....	3,349
Total.....	20,239
University of North Florida;	
Lower Level.....	3,058
Upper Level.....	3,894
Graduate.....	917
Total.....	7,869
Florida Gulf Coast University;	
Lower Level.....	1,118
Upper Level.....	1,183
Graduate.....	410
Total.....	2,711
New College;	
Lower Level.....	151
Upper Level.....	410
Total.....	561

From the funds provided in Specific Appropriation 123, each university may shift enrollment by level in a manner which is revenue neutral, but shall not increase the number of lower level FTEs above the 2002-03 funded enrollment plan. Based on the approved revisions, the Chancellor of the Division of Colleges and Universities shall submit a revised 5-year state university enrollment plan by lower, upper, graduate I and graduate II levels, by university, to the Florida Board of Governors by September 1, 2003. This revised 5-year enrollment plan must be developed with input from each state university. The State Board of Education shall include funding recommendations in its FY 2004-05 Legislative Budget Request to implement the revised 5-year state university enrollment plan.

Following the submission of the 5-year state university enrollment plan, the Chancellor of the Division of Colleges and Universities, in conjunction with the state universities, shall develop a draft contract based on the five-year enrollment plan which designates the University of Florida, Florida State University and the University of South Florida as state-related institutions. At a minimum, the draft contract shall provide specific language relating to the cost to the state, the services to be provided by the institutions, and performance goals. The draft contract shall be submitted to the Speaker of the Florida House of Representatives, President of the Senate, and the Governor no later than November 1, 2003.

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

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

	2003 Summer Term	2003-04 Fall/Spring Terms
Lower Level Coursework	\$ 58.45	\$ 62.83
Upper Level Coursework	\$ 58.45	\$ 63.83
Graduate Level Coursework	\$ 147.67	\$ 158.74
Law	\$ 167.83	\$ 180.41

In addition, each university Board of Trustees is authorized to increase or decrease the tuition fees established herein by up to 10% for any level of instruction, with the exception of undergraduate tuition.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The out-of-state fee per credit hour is hereby established for the 2003-04 fiscal year as follows:

	2003	2003-04
	Summer Term	Fall/Spring Terms
Lower Level Coursework	\$ 302.99	\$ 325.71
Upper Level Coursework	\$ 302.99	\$ 325.71
Graduate Level Coursework	\$ 469.20	\$ 504.39
Law	\$ 488.73	\$ 525.38

In addition, each university board of trustees is authorized to increase or decrease nonresident fees established herein by up to 10% for any level of instruction.

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

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

From the funds in Specific Appropriation 123 for New College, the University of South Florida and USF-Sarasota/Manatee; New College may contract with the University of South Florida for certain central services that are currently provided by USF or those that can be more economically provided by USF. Release of funds to New College and the University of South Florida Sarasota/Manatee is contingent upon the signing of a management agreement by the President of New College and the President of the University of South Florida specifying the services to be provided by each university. In addition to the management agreement, the President of New College and the President of the University of South Florida shall develop a joint plan for the relocation of academic program offerings for USF Sarasota/Manatee to another site and for the joint-use of New College facilities to the extent necessary to maximize the operation of and effectiveness of the USF Sarasota/Manatee academic programs. This plan shall be submitted to the Chancellor of the Division of Colleges and Universities, the Governor and the Legislature on or before January 3, 2004.

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

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

Funds appropriated in Specific Appropriation 123 from the General Revenue Fund for Florida State University are contingent upon the Florida State University providing no less funding to support the operation of the Sarasota-based Asolo Conservatory and the Ringling Museum than the amount allocated for this purpose during FY 2002-03 from the Education and General Budget, (including funding for the School of Visual Arts and Dance, and the Operations and Maintenance Trust Fund). Florida State University must provide an operating budget to the Executive Office of the Governor documenting that this contingency has been met prior to the release of funds for the second quarter of FY 2003-04.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida State University shall develop a long-term plan for the physical preservation of the FSU Center for the Performing Arts Building and financial integrity of the Asolo Conservatory Program in collaboration with the Asolo Theater Inc. The plan shall address amendment of the existing building lease regarding use of space and preservation of the facility, increased community support for the Conservatory Program, continued development of the Florida State University Theater Master of Fine Arts program and improved interrelationships among all participants in the Ringling Center for the Cultural Arts. The plan shall be submitted to the Governor, President of the Senate and Speaker of the House by December 1, 2003.

124 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTITUTE OF FOOD AND
 AGRICULTURAL SCIENCE
 FROM GENERAL REVENUE FUND 106,710,359

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

125 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM GENERAL REVENUE FUND 45,711,264

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

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

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

	Tuition	Out-of-State Fees
Medicine	\$ 12,954.98	\$ 25,915.60

The university board of trustees is authorized to increase or decrease these fees by up to 10%.

126 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 82,255,644

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

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

Annual fees for medical professional programs is as follows:

	Tuition	Out-of-State Fees
Medicine	\$ 12,954.98	\$ 25,915.60
Veterinary Medicine	\$ 9,462.70	\$ 18,929.64
Dental	\$ 11,265.24	\$ 22,535.26

The university board of trustees may increase or decrease these fees by up to 10%.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

127 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 22,762,382

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

M.D..... 120

Annual fees for medical professional programs are as follows:

	Tuition	Out-of-State Fees
Medicine	\$ 12,954.98	\$ 25,915.60

The university board of trustees may increase or decrease these fees by up to 10%.

128 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COLLEGE AND UNIVERSITY
 CENTERS
 FROM GENERAL REVENUE FUND 4,808,932

The funds provided in Specific Appropriation 128 shall be allocated to St. Petersburg College.

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

From the funds in Specific Appropriation 129, \$10,940,335 may be transferred to the Agency for Health Care Administration; however, such transfer is contingent upon the Agency assuring that the participating hospital's benefit equals or exceeds these funds.

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

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

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

Funds in Specific Appropriation 130 shall be allocated as follows:

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

131 SPECIAL CATEGORIES
 CHALLENGE GRANTS
 FROM GENERAL REVENUE FUND 187,632
 FROM MAJOR GIFTS TRUST FUND 49,441,246

Funds in Specific Appropriations 12 and 131 shall be used to match private donations to the State University System for projects that are consistent with the mission of the university as defined by the current strategic plan.

From funds provided in Specific Appropriation 131 from the Major Gifts Trust Fund, \$6,000,000 is contingent upon a like amount of unencumbered trust fund revenues from the account for the sales tax exemption matching program authorized in s. 212.08(5)(j), Florida Statutes, being

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

carried forward from FY 2002-03. In the event the balance carried forward is less than \$6,000,000, this Specific Appropriation shall be reduced to reflect the amount of these funds which are carried forward. These funds are provided for participating universities for refund matching for qualifying industries, and shall be released only after certification to the Office of Tourism, Trade and Economic Development that requirements of s. 212.08(5)(j)6, Florida Statutes, have been met by the certified business entity.

133	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,301,135	
	FROM PHOSPHATE RESEARCH TRUST FUND		1,660
134	FINANCIAL ASSISTANCE PAYMENTS		
	SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND	2,192,751	

Specific Appropriation 134 includes funding for the minority law scholarships, of which up to 10% may be used to support administrative costs of the MPLE program.

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

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

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

TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND	1727,100,000	
	FROM TRUST FUNDS		55,793,791
	TOTAL ALL FUNDS		1782,893,791
	TOTAL OF SECTION 2	POSITIONS	2,618
	FROM GENERAL REVENUE FUND	11174,391,001	
	FROM TRUST FUNDS		4881,465,154
	TOTAL ALL FUNDS		16055,856,155

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

137	SALARIES AND BENEFITS	POSITIONS	274	
	FROM GENERAL REVENUE FUND		2,283,616	
	FROM HEALTH CARE TRUST FUND			9,043,740
	FROM ADMINISTRATIVE TRUST FUND			2,985,846
	FROM TOBACCO SETTLEMENT TRUST FUND			15,113
138	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		173,917	
	FROM HEALTH CARE TRUST FUND			393,357
	FROM ADMINISTRATIVE TRUST FUND			331,681
139	EXPENSES			
	FROM GENERAL REVENUE FUND		1,030,837	
	FROM HEALTH CARE TRUST FUND			4,176,193
	FROM ADMINISTRATIVE TRUST FUND			1,410,159
	FROM TOBACCO SETTLEMENT TRUST FUND			10,903
140	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		200,356	
	FROM HEALTH CARE TRUST FUND			157,811
	FROM ADMINISTRATIVE TRUST FUND			716,471
	FROM TOBACCO SETTLEMENT TRUST FUND			106,260
141	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		21,297	
	FROM HEALTH CARE TRUST FUND			147,069
	FROM ADMINISTRATIVE TRUST FUND			21,299
142	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		6,726	
	FROM HEALTH CARE TRUST FUND			62,501
	FROM ADMINISTRATIVE TRUST FUND			14,154
143	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM HEALTH CARE TRUST FUND			390,603
	FROM ADMINISTRATIVE TRUST FUND			23,840
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT			
	FROM GENERAL REVENUE FUND		3,716,749	
	FROM TRUST FUNDS			20,007,000
	TOTAL POSITIONS		274	
	TOTAL ALL FUNDS			23,723,749

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

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

144	EXPENSES			
	FROM GENERAL REVENUE FUND		387,001	
	FROM TOBACCO SETTLEMENT TRUST FUND			704,548

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FROM MEDICAL CARE TRUST FUND 2,702,503

145 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION

FROM GENERAL REVENUE FUND 28,097,133
 FROM TOBACCO SETTLEMENT TRUST FUND 68,419,651
 FROM MEDICAL CARE TRUST FUND 225,162,156

Funds in Specific Appropriation 145 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage to Title XXI children eligible under the Florida KidCare Program and pursuant to s. 624.91, Florida Statutes. The Corporation shall use at least \$7,000,000 from local funds, \$6,100,000 from cash reserve and no more than \$7,067,748 from General Revenue funds to fund non-Title XXI eligible children. Additional local funds may be used as match to obtain federal matching dollars for Title XXI eligible children or to serve additional non-Title XXI eligible children. The Corporation may also use these funds for administrative expenses to operate the program and related eligibility system enhancements.

Funds in Specific Appropriation 145 reflect a reduction of \$6,127,212 from the General Revenue Fund and \$12,625,950 from the Medical Care Trust Fund as a result of implementing an annual dental benefit limit of \$500 per member.

Funds in Specific Appropriations 145, 146 and 147 reflect a reduction of \$3,369,071 from the General Revenue Fund and \$7,104,776 from the Medical Care Trust Fund and an increase of \$622,390 in the Grants and Donations Trust Fund as a result of increasing the family monthly cost sharing from \$15 to \$20 per family per month.

146 SPECIAL CATEGORIES

MEDIKIDS

FROM GENERAL REVENUE FUND 680,975
 FROM TOBACCO SETTLEMENT TRUST FUND 8,170,634
 FROM GRANTS AND DONATIONS TRUST FUND 4,193,752
 FROM MEDICAL CARE TRUST FUND 21,914,976

147 SPECIAL CATEGORIES

CHILDREN'S MEDICAL SERVICES NETWORK

FROM GENERAL REVENUE FUND 3,925,170
 FROM TOBACCO SETTLEMENT TRUST FUND 10,251,578
 FROM GRANTS AND DONATIONS TRUST FUND 919,038
 FROM MEDICAL CARE TRUST FUND 35,179,798

TOTAL: CHILDREN'S SPECIAL HEALTH CARE

FROM GENERAL REVENUE FUND 33,090,279
 FROM TRUST FUNDS 377,618,634
 TOTAL ALL FUNDS 410,708,913

EXECUTIVE DIRECTION AND SUPPORT SERVICES

148 SALARIES AND BENEFITS POSITIONS 698

FROM GENERAL REVENUE FUND 11,443,301
 FROM HEALTH CARE TRUST FUND 300,506
 FROM ADMINISTRATIVE TRUST FUND 20,598,721
 FROM TOBACCO SETTLEMENT TRUST FUND 127,078
 FROM GRANTS AND DONATIONS TRUST FUND 193,521

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

From the funds in Specific Appropriation 148, the Agency is authorized to administer and manage studies to determine alternatives to the use of emergency room services by Medicaid recipients.

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The Agency for Health Care Administration, in consultation with the Department of Elder Affairs, shall develop a statewide plan for reducing the proportion of total Medicaid long term care funds committed to nursing home care in order to increase future resources available for home and community-based care. The plan shall include options to reduce nursing home occupancy by 400 slots per quarter beginning October 1, 2003. The Agency shall submit the plan to the Speaker of the House of Representatives and the President of the Senate by September 30, 2003.

149	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	424,119	
	FROM HEALTH CARE TRUST FUND		237,668
	FROM ADMINISTRATIVE TRUST FUND		20,266,667
	FROM TOBACCO SETTLEMENT TRUST FUND		29,806
	FROM GRANTS AND DONATIONS TRUST FUND		353,125
150	EXPENSES		
	FROM GENERAL REVENUE FUND	5,277,103	
	FROM HEALTH CARE TRUST FUND		172,114
	FROM ADMINISTRATIVE TRUST FUND		28,728,596
	FROM TOBACCO SETTLEMENT TRUST FUND		220,298
	FROM GRANTS AND DONATIONS TRUST FUND		626,827

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

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

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

The Agency is directed to continue the Medicaid Disproportionate Share Task Force for the purpose of monitoring the implementation of enhanced Medicaid funding through the Special Medicaid Payment program. In addition, the task force shall review the federal status of the Upper Payment Limit (UPL) funding option and recommend how this option may be further used to promote local primary care networks to uninsured citizens in the state, to increase the accessibility of trauma centers to Floridians and to ensure the financial viability of the state's graduate medical education programs and other health care policies determined by the task force to be state health care priorities. The task force shall present its findings and recommendations to the Executive Office of the Governor and the Legislature no later than January 12, 2004.

The Agency for Health Care Administration is authorized to continue to contract for a review and to make recommendations on the MediPass program. The contractor shall recommend MediPass cost control measures and improved management of the MediPass primary care physician network;

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develop and implement alternative managed care arrangements; improve access to primary and specialty care; and develop and implement information systems needed for management, analysis and reporting purposes. The contract shall be funded from estimated savings to the Medicaid program.

151	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	60,522	
	FROM ADMINISTRATIVE TRUST FUND		295,022
151A	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	204,416	
	FROM ADMINISTRATIVE TRUST FUND		204,417
152	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	656,779	
	FROM ADMINISTRATIVE TRUST FUND		958,221
153	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	21,400,147	
	FROM ADMINISTRATIVE TRUST FUND		50,643,515
	FROM TOBACCO SETTLEMENT TRUST FUND		298,196
	FROM REFUGEE ASSISTANCE TRUST FUND		69,196
154	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	950,000	
	FROM ADMINISTRATIVE TRUST FUND		4,076,223
155	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	234,334	
	FROM ADMINISTRATIVE TRUST FUND		234,335
156	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,512	
	FROM ADMINISTRATIVE TRUST FUND		200,265
	FROM GRANTS AND DONATIONS TRUST FUND		1,356
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	40,695,233	
	FROM TRUST FUNDS		128,835,673
	TOTAL POSITIONS	698	
	TOTAL ALL FUNDS		169,530,906

MEDICAID SERVICES TO INDIVIDUALS

158	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	29,118,877	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,054
	FROM MEDICAL CARE TRUST FUND		41,771,715
	FROM REFUGEE ASSISTANCE TRUST FUND		4,959

To fully implement Specific Appropriation 158, the Agency for Health Care Administration is authorized to work with the Department of Children and Family Services and the local Children's Services Councils to develop a targeted case management program for at-risk children in the counties where participating children's boards or councils, or participating local governments are located. The covered group of individuals who are eligible to receive at-risk targeted case management include children who are eligible for Medicaid; who are between the ages of birth through 21; who are not being served by the dependency, delinquency, Alcohol, Drug Abuse and Mental Health Program, or other case management services; who are the children of parents who have a history of or currently active with substance abuse, mental illness, post-partum depression, or domestic violence problems and are determined to be having, or at-risk of having, significant behavioral and/or performance problems in the home, school or community; who are siblings

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of a child in state custody; or who are refused entry into their home by their parents. The number of individuals who are eligible to receive this targeted case management program shall be limited to the number for whom there is sufficient local public tax revenue provided as matching funds to cover the costs. The public revenue funds required to match the funds for these targeted case management services are limited to those funds that are local public tax revenues and made available to the state for this purpose.

159 SPECIAL CATEGORIES
THERAPEUTIC SERVICES FOR CHILDREN

FROM GENERAL REVENUE FUND	63,266,743	
FROM TOBACCO SETTLEMENT TRUST FUND		33,612
FROM MEDICAL CARE TRUST FUND		113,819,548
FROM REFUGEE ASSISTANCE TRUST FUND		43,157

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

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

160 SPECIAL CATEGORIES
COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	17,685,535	
FROM MEDICAL CARE TRUST FUND		25,365,909
FROM REFUGEE ASSISTANCE TRUST FUND		61,428

From the funds in Specific Appropriations 159 and 160, the Agency for Health Care Administration, in conjunction with the Department of Children and Family Services and Medicaid community mental health and targeted case management providers, shall modify its community mental health prior authorization program which began April 1, 2002. To the extent possible, the Agency shall use a targeted utilization management approach rather than an across the board prior authorization process focusing prior authorization activity on providers which have been determined to exceed specified parameters with regard to service and claims patterns, audit findings or other reasonable indicators of potential fraud, abuse or over-billing. The modifications to the prior authorization program shall be made during the first quarter of Fiscal Year 2003-04 and to the extent possible shall be fully implemented no later than October 1, 2003.

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

161 SPECIAL CATEGORIES
DEVELOPMENTAL EVALUATION AND INTERVENTION/
PART C

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

162 SPECIAL CATEGORIES
EARLY AND PERIODIC SCREENING OF CHILDREN

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

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

From the funds in Specific Appropriation 162 the Agency is authorized to continue a pilot program in Miami-Dade County to expand the use of dental management organizations for dental services for children in order to reduce costs, improve access, and eliminate fraud. Results of the pilot program shall be provided to the Executive Office of the Governor and the Legislature for review prior to further expansion of the pilot program.

163 SPECIAL CATEGORIES

GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM

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

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

164 SPECIAL CATEGORIES

FAMILY PLANNING

FROM GENERAL REVENUE FUND	1,164,542	
FROM TOBACCO SETTLEMENT TRUST FUND		421
FROM MEDICAL CARE TRUST FUND		10,484,656
FROM REFUGEE ASSISTANCE TRUST FUND		33,587

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

165 SPECIAL CATEGORIES

GRADUATE MEDICAL EDUCATION

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

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

165A SPECIAL CATEGORIES

HEALTHY START SERVICES

FROM MEDICAL CARE TRUST FUND		14,826,156
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167 SPECIAL CATEGORIES

HOME HEALTH SERVICES

FROM GENERAL REVENUE FUND	38,955,360	
FROM TOBACCO SETTLEMENT TRUST FUND		3,226,868
FROM MEDICAL CARE TRUST FUND		60,511,364
FROM REFUGEE ASSISTANCE TRUST FUND		138,692

168 SPECIAL CATEGORIES

HOSPICE SERVICES

FROM GENERAL REVENUE FUND	59,968,042	
FROM MEDICAL CARE TRUST FUND		86,010,640

169 SPECIAL CATEGORIES

HOSPITAL INPATIENT SERVICES

FROM GENERAL REVENUE FUND	170,153,232	
FROM TOBACCO SETTLEMENT TRUST FUND		8,088,785
FROM GRANTS AND DONATIONS TRUST FUND		317,628,418

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FROM MEDICAL CARE TRUST FUND	1265,321,348
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND	387,200,000
FROM REFUGEE ASSISTANCE TRUST FUND	1,795,927

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

From the funds in Specific Appropriation 169, \$3,679,374 from the Grants and Donations Trust Fund and \$5,277,232 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equals or exceeds 14.5 percent. The Agency shall use the average of the 1997, 1998 and 1999 audited DSH data available as of March 1, 2003. In the event the Agency does not have the prescribed three years of audited DSH data for a hospital, the Agency will use the average of the audited DSH data for 1997, 1998 and 1999 that is available.

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

From the funds in Specific Appropriation 169, \$34,838,378 from the Grants and Donations Trust Fund and \$49,967,800 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals which serve as a safety net in providing emergency and inpatient care to low-income and indigent individuals. These amounts shall be paid to the following:

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

From the funds in Specific Appropriation 169, \$142,158,353 from the Grants and Donation Trust Fund, and \$203,894,113 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

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

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

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

From the funds in Specific Appropriation 169, \$2,000,000 from the Grants and Donations Trust Fund and \$2,868,549 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments shall be used by the hospitals in collaboration with the Department of Health and Federally Qualified Health Centers to provide primary care services to indigent residents. The special Medicaid payments are contingent upon state funds being provided in Specific Appropriation 586B.

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

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

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

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

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

From the funds in Specific Appropriation 169, the Agency may contract in accordance with s. 409.912 Florida Statutes, within existing resources, with an Integrative Medical Management provider to develop and implement a pilot Integrated Therapies program to improve the quality of care and cost-effectiveness of the Medipass Disease Management Initiative in Area 5 (Pinellas/Pasco County). The disease management model may utilize the best practices of conventional and

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complementary alternative medicine. The demonstration project shall be for three years from the date of implementation. The Agency shall report annually to the Senate and House Appropriations Committees as to the cost effectiveness of the pilot.

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

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

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

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

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

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

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

173	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	143,965,561	
	FROM TOBACCO SETTLEMENT TRUST FUND		860,676
	FROM GRANTS AND DONATIONS TRUST FUND		36,027,096
	FROM MEDICAL CARE TRUST FUND		259,551,054
	FROM REFUGEE ASSISTANCE TRUST FUND		1,048,547

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

From the funds in Specific Appropriation 173, \$308,409 from the Grants and Donations Trust Fund and \$442,343 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 14.5 percent. The Agency shall use the average of the 1997, 1998 and 1999 audited DSH data available as of March 1, 2003. In the event the Agency does not have the prescribed three years of audited DSH data for a hospital, the Agency will use the average of the audited DSH data for 1997, 1998 and 1999 that is available.

From the funds in Specific Appropriation 173, \$1,489,563 from the Grants and Donations Trust Fund and \$2,136,443 from the Medical Care

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Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 9.6%, and are trauma centers. The Agency shall use the average of the 1997, 1998 and 1999 audited DSH data available as of March 1, 2003. In the event the Agency does not have the prescribed three years of audited DSH data for a hospital, the Agency will use the average of the audited DSH data for 1997, 1998 and 1999 that is available.

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

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

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

Funds in Specific Appropriation 173 reflect a reduction of \$9,988,731 from the General Revenue Fund, \$14,273,428 from the Medical Care Trust Fund, and \$73,006 from the Refugee Assistance Trust Fund for the establishment of a \$15 co-payment for each encounter of a Medicaid beneficiary's non-emergency use of a hospital emergency room. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement the co-payment requirement.

174	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	1,444,891	
	FROM TOBACCO SETTLEMENT TRUST FUND		42
	FROM MEDICAL CARE TRUST FUND		2,072,475
175	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,636,394	
	FROM TOBACCO SETTLEMENT TRUST FUND		478
	FROM MEDICAL CARE TRUST FUND		3,782,606
	FROM REFUGEE ASSISTANCE TRUST FUND		2,201
176	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	437,627	
	FROM TOBACCO SETTLEMENT TRUST FUND		22
	FROM MEDICAL CARE TRUST FUND		627,732
177	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	13,547,073	
	FROM TOBACCO SETTLEMENT TRUST FUND		671,397
	FROM MEDICAL CARE TRUST FUND		20,395,649
	FROM REFUGEE ASSISTANCE TRUST FUND		400,140

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

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

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178	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	40,680,848	
	FROM TOBACCO SETTLEMENT TRUST FUND		60,892
	FROM MEDICAL CARE TRUST FUND		58,559,026
	FROM REFUGEE ASSISTANCE TRUST FUND		75,389

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

179	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	842,239	
	FROM TOBACCO SETTLEMENT TRUST FUND		625
	FROM MEDICAL CARE TRUST FUND		1,209,904
	FROM REFUGEE ASSISTANCE TRUST FUND		4,496

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

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

Funds in Specific Appropriations 181, 186 and 191 reflect a reduction of \$4,393,739 from the General Revenue Fund and \$6,301,828 from the Medical Care Trust Fund as a result of utilization review and management. The Agency is authorized to contract with a private agent to provide utilization review and management of physical, speech and occupational therapies for which Medicaid recipients are eligible.

182	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	187,590,348	
	FROM TOBACCO SETTLEMENT TRUST FUND		44,649,693
	FROM MEDICAL CARE TRUST FUND		367,079,436
	FROM REFUGEE ASSISTANCE TRUST FUND		2,905,346

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

Funds in Specific Appropriation 182 reflect an increase of \$33,861,866 in the Medical Care Trust Fund for special Medicaid payments to physicians affiliated with designated medical schools. In order to maximize all available federal funds allowable by federal law, the Agency for Health Care Administration is authorized to seek, in compliance with Chapter 216, Florida Statutes, additional budget authority to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions. The Agency shall submit a plan to the Legislative Budget Commission for approval prior to implementation. All such expansions shall be contingent upon federal approval and the availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement Trust Funds. The Agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this provision.

Funds in Specific Appropriation 182 reflect a reduction of \$971,395 from the General Revenue Fund and \$1,393,824 from the Medical Care Trust Fund resulting from implementation of a policy to limit Medicaid

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coverage of circumcisions to those that are medically necessary and not elective, effective July 1, 2003.

183	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	712,253,132	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,288,669
	FROM GRANTS AND DONATIONS TRUST FUND		563,767,410
	FROM MEDICAL CARE TRUST FUND		1047,763,853
	FROM REFUGEE ASSISTANCE TRUST FUND		3,252,378

The Agency for Health Care Administration, in accordance with Title XIX and s. 287.057, Florida Statutes, shall contract, within existing resources and to the extent permitted by the Centers for Medicare and Medicaid Services, with a Florida-based hemophilia healthcare specialty-auditing firm, with hemophilia disease management and direct surgical procedure management background, to develop and implement a revenue enhancement program for the Agency in the Medipass Hemophilia Program.

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

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

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

Funds in Specific Appropriation 183 reflect a reduction of \$3,227,916 from the General Revenue Fund, \$2,625,000 from the Grants and Donations Trust Fund, \$4,629,718 from the Medical Care Trust Fund and \$17,366 from the Refugee Assistance Trust Fund resulting from modifications to the 4-brand prior authorization process for long-term care pharmacies.

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

Funds in Specific Appropriation 183 reflect a reduction of \$277,894 from the General Revenue Fund, \$119,610 from the Grants and Donations Trust Fund, \$398,576 from the Medical Care Trust Fund and \$1,319 from the Refugee Assistance Trust Fund as a result of expansion of the

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pharmacy recipient lock-in program.

Funds in Specific Appropriation 183 reflect a reduction of \$531,926 from the General Revenue Fund, \$762,929 from the Medical Care Trust Fund and \$2,145 from the Refugee Assistance Trust Fund as a result of implementation of step down therapy for proton pump inhibitor drugs.

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

Funds in Specific Appropriation 183 reflect a reduction of \$7,887,360 from the General Revenue Fund and \$11,312,640 from the Medical Care Trust Fund resulting from the elimination of value-added programs in lieu of supplemental drug rebates.

Funds in Specific Appropriation 183 reflect a reduction of \$1,483,045 from the General Revenue Fund and \$2,127,094 from the Medical Care Trust Fund resulting from restocking unused pharmaceuticals in nursing homes.

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

184	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	57,255,076	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,081
	FROM MEDICAL CARE TRUST FUND		82,122,181
185	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	21,360,531	
	FROM TOBACCO SETTLEMENT TRUST FUND		28,935
	FROM MEDICAL CARE TRUST FUND		30,704,336
	FROM REFUGEE ASSISTANCE TRUST FUND		29,604
186	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	7,454,095	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,313
	FROM MEDICAL CARE TRUST FUND		10,699,434
	FROM REFUGEE ASSISTANCE TRUST FUND		1,168
187	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	10,503,035	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,143
	FROM MEDICAL CARE TRUST FUND		16,224,480
	FROM REFUGEE ASSISTANCE TRUST FUND		89,199
188	SPECIAL CATEGORIES		
	PRIMARY CARE DISPROPORTIONATE SHARE		
	PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		4,435,000
	FROM MEDICAL CARE TRUST FUND		6,363,636

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

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

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

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

190	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	213,003,246	
	FROM TOBACCO SETTLEMENT TRUST FUND		804
	FROM MEDICAL CARE TRUST FUND		275,802,081

191	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	5,409,631	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,542
	FROM MEDICAL CARE TRUST FUND		7,765,194
	FROM REFUGEE ASSISTANCE TRUST FUND		2,213

192	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	26,561,971	
	FROM TOBACCO SETTLEMENT TRUST FUND		18,137
	FROM MEDICAL CARE TRUST FUND		38,135,497
	FROM REFUGEE ASSISTANCE TRUST FUND		856,220

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

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

TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	1938,305,475	
	FROM TRUST FUNDS		5623,442,525
	TOTAL ALL FUNDS		7561,748,000

MEDICAID LONG TERM CARE

194	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM MEDICAL CARE TRUST FUND		40,174,073

Funds in Specific Appropriation 194 are provided to implement Medicaid coverage for assistive care services and are contingent on the availability of state match being provided in Specific Appropriations 384 and 385.

From the funds in Specific Appropriation 194, \$7,302,824 is provided to implement Medicaid coverage for enhanced assistive care services for individuals with severe and persistent mental illness enrolled in or eligible for the Medicaid program. The Agency is authorized to seek federal approval of an amendment to assistive care services under the Title XIX State Plan to allow coverage of enhanced services for individuals residing in assisted living facilities with the limited mental health license who meet additional qualifications. The Medicaid coverage may be designed to permit limits on services, establish provider qualifications, and limit the groups eligible for coverage.

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Funds appropriated are contingent on the availability of state match being provided in Specific Appropriation 326 and approval of the plan by the Legislative Budget Commission.

195	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	13,030,256	
	FROM MEDICAL CARE TRUST FUND		730,568,108

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

From the funds in Specific Appropriation 195, \$730,282 in the Medical Care Trust Fund is provided for an Alzheimer's Medicaid home and community-based waiver. The Agency, in consultation with the Department of Elder Affairs, shall develop and implement a program that will provide specialized services designed to maintain individuals with Alzheimer's disease or related disorders in the community when they would otherwise be in a nursing home due to their condition. Individuals served under this program must be Medicaid eligible, diagnosed with Alzheimer's disease or related disorders, meet nursing home level of care criteria, and have a capable caregiver at home. The program may be operated in designated areas of the state, as determined by the Agency. The Agency is authorized to seek federal Medicaid waivers or a state plan amendment to implement the program. The implementation plan shall be submitted to the Legislative Budget Commission for approval prior to implementation.

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

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

197A	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/		
	DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	78,010,619	
	FROM MEDICAL CARE TRUST FUND		111,888,649

198	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	878,491,811	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		4,159,924
	FROM MEDICAL CARE TRUST FUND		1280,222,010

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

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

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Funds in Specific Appropriation 198 reflect a reduction of \$11,998,411 from the General Revenue Fund and \$17,209,016 from the Medical Care Trust Fund as a result of delaying by six months the certified nursing assistant staffing increase of 2.9 hours of direct care per resident per day from January 1, 2004 to July 1, 2004.

Funds in Specific Appropriation 198 reflect a reduction of \$38,447,922 from the General Revenue Fund and \$55,144,878 from the Medical Care Trust Fund as a result of a partial reallocation of these funds to Specific Appropriation 203 in order to expand nursing home diversion programs.

199	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND	5,518,976
200	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	53,362,198
201	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	2,444,444
202	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND	414,949
203	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND 31,446,456 FROM MEDICAL CARE TRUST FUND	45,102,854

From the funds in Specific Appropriation 203, \$20,869,954 from the General Revenue Fund and \$29,933,246 from the Medical Care Trust Fund are provided to expand the current diversion programs by 2,400 slots. Based on the statewide plan developed pursuant to Specific Appropriation 148 to reduce Medicaid nursing home occupancy, the Agency shall submit a budget amendment to the Legislative Budget Commission, pursuant to the provisions in Chapter 216 Florida Statutes, to further increase capitated nursing home diversion enrollees. Funding for this expansion shall come from Specific Appropriation 198. The difference in cost between Medicaid nursing home per diems and the diversion capitated rates may be used to increase diversion enrollees.

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	1000,979,142	
FROM TRUST FUNDS		2460,511,303
TOTAL ALL FUNDS		3461,490,445

MEDICAID PREPAID HEALTH PLANS

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

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

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

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The Agency is authorized to implement prepaid mental health plans on a statewide basis.

205	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS--FAMILIES		
	FROM GENERAL REVENUE FUND	309,328,736	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,422,273
	FROM MEDICAL CARE TRUST FUND		450,539,249
	FROM REFUGEE ASSISTANCE TRUST FUND		5,010,728
TOTAL:	MEDICAID PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	563,244,165	
	FROM TRUST FUNDS		825,039,762
	TOTAL ALL FUNDS		1388,283,927
PROGRAM: HEALTH CARE REGULATION			
HEALTH CARE REGULATION			
206	SALARIES AND BENEFITS	POSITIONS	618
	FROM GENERAL REVENUE FUND	1,618,581	
	FROM HEALTH CARE TRUST FUND		27,082,050
	FROM ADMINISTRATIVE TRUST FUND		1,095,223
	FROM FLORIDA ORGAN AND TISSUE DONOR		
	EDUCATION AND PROCUREMENT TRUST FUND		70,434
207	OTHER PERSONAL SERVICES		
	FROM HEALTH CARE TRUST FUND		104,276
208	EXPENSES		
	FROM GENERAL REVENUE FUND	4,085,606	
	FROM HEALTH CARE TRUST FUND		7,111,581
	FROM ADMINISTRATIVE TRUST FUND		3,974,849
	FROM FLORIDA ORGAN AND TISSUE DONOR		
	EDUCATION AND PROCUREMENT TRUST FUND		301,006
209	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	32,682	
	FROM HEALTH CARE TRUST FUND		101,428
	FROM ADMINISTRATIVE TRUST FUND		8,231
210	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM HEALTH CARE TRUST FUND		1,490,264
211	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	625,000	
212	SPECIAL CATEGORIES		
	EMERGENCY ALTERNATIVE PLACEMENT		
	FROM RESIDENT PROTECTION TRUST FUND		776,720
213	SPECIAL CATEGORIES		
	MEDICAID SURVEILLANCE		
	FROM HEALTH CARE TRUST FUND		111,820
214	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,911	
	FROM HEALTH CARE TRUST FUND		329,164
	FROM ADMINISTRATIVE TRUST FUND		12,913
215	SPECIAL CATEGORIES		
	REIMBURSEMENT TO MEDICAID NURSING HOMES		
	FOR EMPLOYEE BACKGROUND CHECKS		
	FROM GENERAL REVENUE FUND	184,750	
	FROM HEALTH CARE TRUST FUND		184,750
216	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,589	
	FROM HEALTH CARE TRUST FUND		251,817
	FROM ADMINISTRATIVE TRUST FUND		13,082

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

CHILDREN AND FAMILIES, DEPARTMENT OF

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

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

Funds provided within the Department of Children and Families to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization of the TANF program and award of the TANF Block Grant for Federal Fiscal Year 2003-04.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

217	SALARIES AND BENEFITS	POSITIONS	172	
	FROM GENERAL REVENUE FUND		5,813,290	
	FROM ADMINISTRATIVE TRUST FUND			3,230,925
	FROM TOBACCO SETTLEMENT TRUST FUND			143,415
218	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		260,401	
219	EXPENSES			
	FROM GENERAL REVENUE FUND		1,216,416	
	FROM ADMINISTRATIVE TRUST FUND			406,677
	FROM TOBACCO SETTLEMENT TRUST FUND			44,503
220	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		25,049	
	FROM ADMINISTRATIVE TRUST FUND			1,133
221	SPECIAL CATEGORIES			
	LAWTON CHILES ENDOWMENT FUND PROGRAMS			
	FROM TOBACCO SETTLEMENT TRUST FUND			25,000
222	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		176,303	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		7,491,459	
	FROM TRUST FUNDS			3,851,653
	TOTAL POSITIONS		172	
	TOTAL ALL FUNDS			11,343,112

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PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

In accordance with the applicable provisions of Chapter 216, Florida Statutes, the Department of Children and Family Services may seek approval from the Executive Office of the Governor to transfer up to \$645,000 from the funds appropriated for the HomeSafenet Project in Specific Appropriations 223 and 225 to Specific Appropriation 226 for the purpose of replacing outdated personal computers for protective investigators, caseworkers and supervisors.

223	SALARIES AND BENEFITS	POSITIONS	324	
	FROM WORKING CAPITAL TRUST FUND			17,537,685
224	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			769,272
225	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			4,629,717
226	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			74,011
227	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			74,890,822

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

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

228	SPECIAL CATEGORIES			
	TRANSFER TO DMS - MAINFRAME SOFTWARE			
	LICENSE			
	FROM WORKING CAPITAL TRUST FUND			2,180,672
229	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			101,762
TOTAL: INFORMATION TECHNOLOGY				
	FROM TRUST FUNDS			100,183,941
	TOTAL POSITIONS	324		
	TOTAL ALL FUNDS			100,183,941

ASSISTANT SECRETARY FOR ADMINISTRATION

230	SALARIES AND BENEFITS	POSITIONS	251	
	FROM GENERAL REVENUE FUND		4,478,591	
	FROM ADMINISTRATIVE TRUST FUND			8,919,749
231	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		326,140	
	FROM ADMINISTRATIVE TRUST FUND			429,082
232	EXPENSES			
	FROM GENERAL REVENUE FUND		9,357,787	
	FROM ADMINISTRATIVE TRUST FUND			7,216,382

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233	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	82,607	
	FROM ADMINISTRATIVE TRUST FUND		7,165
234A	LUMP SUM		
	FLORIDA ON-LINE RECIPIENT INTEGRATED DATA		
	ACCESS (FLORIDA) SYSTEM		
	FROM ADMINISTRATIVE TRUST FUND		2,884,424

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

Of the funds provided in Specific Appropriation 234A, \$300,000 is provided for the Department to perform a mainframe migration test and produce a plan for implementing and successfully migrating the FLORIDA application programs. The Department must submit a report to the Technology Review Workgroup and the State Technology Office no later than November 30, 2003, with results from the migration test and a plan for implementing any necessary changes required to successfully complete the migration of FLORIDA without causing system disruption. The Department shall prepare a report, to be submitted to the Technology Review Workgroup and the State Technology Office by November 30, 2003, describing its analysis of options for reducing the costs to support and operate the WIC mainframe platform and system.

Of the funds provided in Specific Appropriation 234A, \$150,000 is provided for the Department to prepare a feasibility study and implement a limited proof-of-concept to clarify its approach and intended future technology direction for the FLORIDA system.

235	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	224,091	
	FROM ADMINISTRATIVE TRUST FUND		152,943
236	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		187,500
237	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	55,888	
238	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	42,630	
239	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,699,320	
	FROM ADMINISTRATIVE TRUST FUND		4,574,540
	FROM TOBACCO SETTLEMENT TRUST FUND		157,130
240	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	35,540,736	
	FROM ADMINISTRATIVE TRUST FUND		23,883,735

SECTION 3 - HUMAN SERVICES

FROM TOBACCO SETTLEMENT TRUST FUND	4,484,466
FROM FEDERAL GRANTS TRUST FUND	9,119,318
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	472,216

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

Specific Appropriation 240 includes \$2,754,548 from the General Revenue Fund, \$4,251,743 from the Administrative Trust Fund, \$3,788,436 from the Tobacco Settlement Trust Fund and \$8,083,257 from the Federal Grants Trust Fund for the HomeSafenet Project (formerly known as the Statewide Automated Child Welfare Information System--SACWIS). Prior to release of these funds, the Department shall prepare a detailed operational work plan which outlines the project procurement strategy, describes the business objectives and expected outcomes to be attained, and specifies planned project milestones, deliverables, and expenditures. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

The Department shall submit a monthly status report to the Executive Office of the Governor and the Senate and House Appropriations Committees. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. This plan and status report must comply with Operational and Status Report guidelines published by the Technology Review Workgroup.

From the funds in Specific Appropriation 240, \$175,000 from the General Revenue Fund and \$175,000 from the Administrative Trust Fund are provided to continue special monitoring of the HomeSafenet Project as a critical information resources management project under s. 282.322, Florida Statutes. These funds shall be transferred by the Executive Office of the Governor to the legislative Technology Review Workgroup pursuant to provisions in Chapter 216, Florida Statutes.

241	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/KIMBERLY GODWIN FROM ADMINISTRATIVE TRUST FUND	760,000
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TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

FROM GENERAL REVENUE FUND	54,807,790	63,248,650
FROM TRUST FUNDS		
TOTAL POSITIONS	251	118,056,440
TOTAL ALL FUNDS		

DISTRICT ADMINISTRATION

242	SALARIES AND BENEFITS	POSITIONS	893
	FROM GENERAL REVENUE FUND		13,891,371
	FROM ADMINISTRATIVE TRUST FUND		27,157,053
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,037,405
243	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		391,351
244	EXPENSES		
	FROM GENERAL REVENUE FUND	5,119,944	1,692,760
	FROM ADMINISTRATIVE TRUST FUND		1,119,573
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		
245	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	71,238	166,990
	FROM ADMINISTRATIVE TRUST FUND		

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246	SPECIAL CATEGORIES CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES FROM GENERAL REVENUE FUND	37,942	
247	SPECIAL CATEGORIES FINGERPRINTING FOR DAY CARE EMPLOYEES FROM GENERAL REVENUE FUND	135,513	
248	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,167,925	
TOTAL: DISTRICT ADMINISTRATION			
	FROM GENERAL REVENUE FUND	21,423,933	
	FROM TRUST FUNDS		31,565,132
	TOTAL POSITIONS	893	
	TOTAL ALL FUNDS		52,989,065

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

249	SALARIES AND BENEFITS POSITIONS FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	105	948,975 3,701,464
250	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	77,143	752,424
251	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	4,632	421,221
252	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,075,785	7,653,998 253,696
253	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	17,383	

TOTAL: CHILD CARE REGULATION AND INFORMATION

	FROM GENERAL REVENUE FUND	1,174,943	
	FROM TRUST FUNDS		13,731,778
	TOTAL POSITIONS	105	
	TOTAL ALL FUNDS		14,906,721

ADULT PROTECTION

254	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DOMESTIC VIOLENCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	555 15,125,257	4,635,077 62,480 201,289 3,264,919
255	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DOMESTIC VIOLENCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	2,130,700	885,085 1,073 132,488 480,810

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256	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	15,401	
257	SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DOMESTIC VIOLENCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	90,000	25,000 5,630,466 26,704,033
258	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	136,999	
259	SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	203,527	48,500
TOTAL: ADULT PROTECTION			
	FROM GENERAL REVENUE FUND	17,701,884	
	FROM TRUST FUNDS		42,071,220
	TOTAL POSITIONS	555	
	TOTAL ALL FUNDS		59,773,104

CHILD ABUSE PREVENTION AND INTERVENTION

260	SALARIES AND BENEFITS FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	POSITIONS 2	102,049
261	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		83,999
262	EXPENSES FROM FEDERAL GRANTS TRUST FUND		25,915
263	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND		1,794,625 52,223,943

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

264	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	425	
TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION			
	FROM GENERAL REVENUE FUND	425	
	FROM TRUST FUNDS		54,230,531
	TOTAL POSITIONS	2	
	TOTAL ALL FUNDS		54,230,956

CHILD PROTECTION AND PERMANENCY

265	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	POSITIONS 4,443	74,528,081 468,025 14,002,235 93,291,889 16,988,549
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From the funds in Specific Appropriation 265, \$950,000 from the General Revenue Fund is contingent on Senate Bill 8A, or similar legislation to increase the statutory appropriation of interest earnings

SECTION 3 - HUMAN SERVICES

and service charges from trust funds to the General Revenue fund, becoming law.

266	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,114,330	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,321,201
	FROM FEDERAL GRANTS TRUST FUND		4,383,833
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		17,167
267	EXPENSES		
	FROM GENERAL REVENUE FUND	21,182,156	
	FROM ADMINISTRATIVE TRUST FUND		807,218
	FROM TOBACCO SETTLEMENT TRUST FUND		4,654,097
	FROM FEDERAL GRANTS TRUST FUND		19,806,260
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,559,046
268	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	65,892	
268A	LUMP SUM		
	BETTER PAY FOR FRONT LINE AND RETENTION		
	FROM GENERAL REVENUE FUND	12,964,232	
	FROM FEDERAL GRANTS TRUST FUND		19,051,727

Specific Appropriation 268A shall be used to adjust the base rate of pay for child protection workers and supervisors employed by the Department of Children and Family Services. The sum of \$1,166,898 from the General Revenue Fund and \$1,429,451 from the Federal Grants Trust Fund shall be transferred to Community Based Care providers, and the sum of \$551,515 from the General Revenue Fund and \$675,711 from the Federal Grants Trust Fund shall be transferred to the Sheriffs who provide child protective investigations. The funds for the Community Based Care providers and for the Sheriffs are to be used for staff retention initiatives which may include pay increases for child protection workers and supervisors. Funding for the participating Sheriffs shall be allocated as follows:

Manatee.....	107,382
Pinellas.....	368,168
Pasco.....	168,744
Broward.....	464,045
Seminole.....	118,887

The Department of Children and Family Services may allocate funds from Specific Appropriation 268A to provide salary bonus payments to child protection workers who remain with the Department through its transition to Community Based Care. Salary bonus payments shall not exceed \$1,000 per eligible employee.

268B	LUMP SUM		
	CHILD WELFARE STAFFING		
		POSITIONS	376
	FROM GENERAL REVENUE FUND		4,500,000
	FROM FEDERAL GRANTS TRUST FUND		12,545,708

From Specific Appropriation 268B the sum of \$2,148,720 from the Federal Grants Trust Fund shall be transferred to Community Based Care providers and \$140,000 from the Federal Grants Trust Fund shall be transferred to the Sheriffs who provide child protective investigations. Funding for the participating Sheriffs shall be allocated as follows:

Manatee County Sheriff.....	11,379
Pinellas County Sheriff.....	48,682
Pasco County Sheriff.....	16,249
Broward County Sheriff.....	49,754
Seminole County Sheriff.....	13,936

269	LUMP SUM		
	RESIDENTIAL GROUP CARE PROGRAM EXPANSION		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		3,691,493

270	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	2,586,457	

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FROM ADMINISTRATIVE TRUST FUND	1,000,555
FROM TOBACCO SETTLEMENT TRUST FUND	7,445,136
FROM FEDERAL GRANTS TRUST FUND	3,123,921
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	14,058,214

Funds in Specific Appropriation 270 shall be used by the Department of Children and Family Services to award grants to the Sheriffs of Manatee, Pasco, Pinellas, Broward and Seminole Counties for the performance of child protective investigations as mandated in Section 39.3065, Florida Statutes. The total appropriation of \$28,207,916 shall be allocated as follows:

Manatee County Sheriff.....	2,306,234
Pasco County Sheriff.....	3,442,281
Pinellas County Sheriff.....	8,254,778
Broward County Sheriff.....	11,087,509
Seminole County Sheriff.....	3,123,481

271	SPECIAL CATEGORIES		
	ADOPTION SERVICES AND SUBSIDY		
	FROM GENERAL REVENUE FUND	25,045,518	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,743,540
	FROM FEDERAL GRANTS TRUST FUND		35,054,274
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		157,524

272	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	45,844,361	
	FROM ADMINISTRATIVE TRUST FUND		1,470,888
	FROM TOBACCO SETTLEMENT TRUST FUND		30,459,918
	FROM FEDERAL GRANTS TRUST FUND		92,765,483
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		776,986
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,063,869

273	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,496,553	

274	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FAMILY FOSTER CARE		
	FROM GENERAL REVENUE FUND	16,725,184	
	FROM ADMINISTRATIVE TRUST FUND		2,815,898
	FROM TOBACCO SETTLEMENT TRUST FUND		18,837,850
	FROM FEDERAL GRANTS TRUST FUND		38,265,784
	FROM GRANTS AND DONATIONS TRUST FUND		51,680
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,428,623
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		9,918,209

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

275	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	11,234,375	
	FROM TOBACCO SETTLEMENT TRUST FUND		12,582,706
	FROM FEDERAL GRANTS TRUST FUND		12,707,170
	FROM GRANTS AND DONATIONS TRUST FUND		25,073
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,148,540
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,177,933

276	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND	6,000,777	
	FROM TOBACCO SETTLEMENT TRUST FUND		6,855,133
	FROM FEDERAL GRANTS TRUST FUND		24,528,582
	FROM GRANTS AND DONATIONS TRUST FUND		25,584

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FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,192,388
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,304,014

277 SPECIAL CATEGORIES		
GRANTS AND AIDS - SPECIALIZED RESIDENTIAL GROUP CARE SERVICES		
FROM GENERAL REVENUE FUND	19,961,628	
FROM FEDERAL GRANTS TRUST FUND		3,190,895

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

TOTAL: CHILD PROTECTION AND PERMANENCY

FROM GENERAL REVENUE FUND	249,249,544	
FROM TRUST FUNDS		548,764,818
TOTAL POSITIONS	4,819	
TOTAL ALL FUNDS		798,014,362

FLORIDA ABUSE HOTLINE

278 SALARIES AND BENEFITS POSITIONS	192	
FROM GENERAL REVENUE FUND	1,501,697	
FROM ADMINISTRATIVE TRUST FUND		4,624,360
FROM TOBACCO SETTLEMENT TRUST FUND		177,917
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,856,488

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

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

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

282 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	38,890	

TOTAL: FLORIDA ABUSE HOTLINE

FROM GENERAL REVENUE FUND	1,983,088	
FROM TRUST FUNDS		8,970,440
TOTAL POSITIONS	192	
TOTAL ALL FUNDS		10,953,528

PROGRAM MANAGEMENT AND COMPLIANCE

In accordance with the applicable provisions of Chapter 216, Florida Statutes, the Department of Children and Family Services may seek approval from the Executive Office of the Governor to transfer up to \$1,155,000 from the funds appropriated for the HomeSafenet Project in Specific Appropriations 283 and 285 to Specific Appropriation 286 for the purpose of replacing outdated personal computers for protective investigators, caseworkers and supervisors.

283 SALARIES AND BENEFITS POSITIONS	524	
FROM GENERAL REVENUE FUND	9,825,498	
FROM ADMINISTRATIVE TRUST FUND		486,178
FROM TOBACCO SETTLEMENT TRUST FUND		2,754,257
FROM FEDERAL GRANTS TRUST FUND		12,451,142
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,199,453

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Specific Appropriation 283 includes \$1,273,518 from the General Revenue Fund, \$919,428 from the Tobacco Settlement Trust Fund and \$2,344,753 from the Federal Grants Trust Fund for the HomeSafenet Project (formerly known as the Statewide Automated Child Welfare Information System--SACWIS). Prior to release of these funds, the Department shall prepare a detailed operational work plan which outlines the project procurement strategy, describes the business objectives and expected outcomes to be attained, and specifies planned project milestones, deliverables, and expenditures. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

284	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	34,151	
	FROM ADMINISTRATIVE TRUST FUND		50,789
	FROM FEDERAL GRANTS TRUST FUND		1,108,477
285	EXPENSES		
	FROM GENERAL REVENUE FUND	2,515,326	
	FROM ADMINISTRATIVE TRUST FUND		288,224
	FROM CHILD WELFARE TRAINING TRUST FUND		1,140,911
	FROM TOBACCO SETTLEMENT TRUST FUND		545,231
	FROM FEDERAL GRANTS TRUST FUND		3,333,460
	FROM GRANTS AND DONATIONS TRUST FUND		110,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		688,090

Specific Appropriation 285 includes \$604,516 from the General Revenue Fund, \$324,989 from the Tobacco Settlement Trust Fund and \$1,101,528 from the Federal Grants Trust Fund for the HomeSafenet Project (formerly known as the Statewide Automated Child Welfare Information System--SACWIS). Prior to release of these funds, the Department shall prepare a detailed operational work plan which outlines the project procurement strategy, describes the business objectives and expected outcomes to be attained, and specifies planned project milestones, deliverables, and expenditures. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

286	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	41,370	
	FROM GRANTS AND DONATIONS TRUST FUND		15,000
286A	LUMP SUM		
	FRONT LINE RETENTION STRATEGIES		
	POSITIONS	1	
	FROM GENERAL REVENUE FUND	1,950,062	
287	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		13,000
	FROM FEDERAL GRANTS TRUST FUND		19,000

Funds in Specific Appropriation 287 are earmarked for the HomeSafenet Project known as the Statewide Automated Child Welfare Information System--SACWIS). Prior to release of these funds, the Department shall prepare a detailed operational work plan which outlines the project procurement strategy, describes the business objectives and expected outcomes to be attained, and specifies planned project milestones, deliverables, and expenditures. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

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287A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		4,283,735
288	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION FROM GENERAL REVENUE FUND FROM CHILD WELFARE TRAINING TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,786,108	10,099,792 4,180,259 274,592 175,433
289	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	3,981,823	140,347
290	SPECIAL CATEGORIES CHILD WELFARE INITIATIVES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	311,805	675,000
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	21,452,143	44,032,370
	TOTAL POSITIONS TOTAL ALL FUNDS	525	65,484,513
PROGRAM: PERSONS WITH DISABILITIES PROGRAM			
HOME AND COMMUNITY SERVICES			
291	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	241 8,725,405	172,183
292	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	533,371	480,150
293	EXPENSES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,102,720	227,680
294	LUMP SUM SERVICES TO THE DEVELOPMENTALLY DISABLED FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	18,075,675	32,549,504 72,610,408

Funds in Specific Appropriation 294 shall be released only upon the submission of a detailed plan pursuant to the provisions of s. 216.181(6)(a), Florida Statutes.

From the funds in Specific Appropriations 294 through 297, the Department of Children and Family Services shall continue the comprehensive redesign of the community services process. The redesign shall include an appropriate rate structure, including compressing provider rates and recipient costs, consumer choice within a specified service package, appropriate assessment strategies, an efficient billing process that contains reconciliation and monitoring components, a redefined role for support coordinators that avoids potential conflicts of interest, and family/client budgets linked to levels of service need.

295	SPECIAL CATEGORIES GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	4,865,147	550,000
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SECTION 3 - HUMAN SERVICES

FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 11,153,724

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

296 SPECIAL CATEGORIES
 ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED
 FROM GENERAL REVENUE FUND 12,008,788
 FROM TOBACCO SETTLEMENT TRUST FUND 50,000
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 5,764,455

297 SPECIAL CATEGORIES
 HOME AND COMMUNITY BASED SERVICES WAIVER
 FROM GENERAL REVENUE FUND 203,248,478
 FROM TOBACCO SETTLEMENT TRUST FUND 9,450,496
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 319,060,568

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

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

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

300 SPECIAL CATEGORIES
 COMMUNITY SUPPORTED LIVING WAIVER
 FROM GENERAL REVENUE FUND 178,450
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 664,447

301 SPECIAL CATEGORIES
 DEVELOPMENTAL SERVICES PROGRAMS
 FROM GENERAL REVENUE FUND 2,558,032

TOTAL: HOME AND COMMUNITY SERVICES

FROM GENERAL REVENUE FUND 252,490,212
 FROM TRUST FUNDS 452,806,575
 TOTAL POSITIONS 241
 TOTAL ALL FUNDS 705,296,787

IN-HOME SERVICES FOR DISABLED ADULTS

302 SALARIES AND BENEFITS POSITIONS 50
 FROM GENERAL REVENUE FUND 1,261,484
 FROM ADMINISTRATIVE TRUST FUND 334,257
 FROM TOBACCO SETTLEMENT TRUST FUND 16,384
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 357,269

303 EXPENSES
 FROM GENERAL REVENUE FUND 170,065
 FROM ADMINISTRATIVE TRUST FUND 91,219
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 44,442

304 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 977

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305	SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,219,860	
306	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,724,866	
307	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND		13,354
308	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,226,795	581,425 4,386,492
309	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	326,570	
TOTAL: IN-HOME SERVICES FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND	8,930,617	
	FROM TRUST FUNDS		5,824,842
	TOTAL POSITIONS	50	
	TOTAL ALL FUNDS		14,755,459
PROGRAM MANAGEMENT AND COMPLIANCE			
310	SALARIES AND BENEFITS POSITIONS 283 FROM GENERAL REVENUE FUND	7,677,614	
	FROM ADMINISTRATIVE TRUST FUND		167,155
	FROM FEDERAL GRANTS TRUST FUND		21,248
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,039,537
311	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	4,078	120,651
312	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,314,599	1,118 159,206 739,799 593
313	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	7	17
314	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	639,753	7,510
315	SPECIAL CATEGORIES GRANT AND AID COMMUNITY DEVELOPMENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	80,261	18,472 35,799
316	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	48,654	

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TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	9,764,966	
FROM TRUST FUNDS		5,311,105
TOTAL POSITIONS	283	
TOTAL ALL FUNDS		15,076,071

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

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

TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

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

ADULT COMMUNITY MENTAL HEALTH SERVICES

324	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,324,641	
	FROM TOBACCO SETTLEMENT TRUST FUND			89,220
	FROM FEDERAL GRANTS TRUST FUND			325,701
325	EXPENSES			
	FROM GENERAL REVENUE FUND		41,402	
	FROM TOBACCO SETTLEMENT TRUST FUND			3,994
	FROM FEDERAL GRANTS TRUST FUND			15,714
326	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH			
	SERVICES			
	FROM GENERAL REVENUE FUND		140,375,060	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			20,010,914
	HEALTH TRUST FUND			8,599,419
	FROM TOBACCO SETTLEMENT TRUST FUND			21,788,904
	FROM FEDERAL GRANTS TRUST FUND			
	FROM OPERATIONS AND MAINTENANCE TRUST			3,131,228
	FUND			

From the funds in Specific Appropriation 326, the Department of Children and Family Services shall transfer \$3,000,000 to the Agency for Health Care Administration to implement Medicaid coverage for enhanced assistive care services upon approval and implementation of the state plan amendment described in Specific Appropriation 194.

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

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District 4.....		1,620,465	
District 7.....		5,024,008	
District 11.....		1,000,106	
327	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	54,999,763	
	FROM GRANTS AND DONATIONS TRUST FUND		1,099,807
328	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,780,276	
329	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	122	
330	SPECIAL CATEGORIES MENTAL HEALTH PROGRAMS		
	FROM GENERAL REVENUE FUND	3,122,100	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		470,000
	FROM TOBACCO SETTLEMENT TRUST FUND		180,000
TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	206,643,364	
	FROM TRUST FUNDS		55,714,901
	TOTAL ALL FUNDS		262,358,265
CHILDREN'S MENTAL HEALTH SERVICES			
331	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	942,411	
	FROM FEDERAL GRANTS TRUST FUND		278,795
332	EXPENSES		
	FROM GENERAL REVENUE FUND	27,936	
	FROM FEDERAL GRANTS TRUST FUND		10,476
333	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	21,130,913	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		9,132,756
	FROM TOBACCO SETTLEMENT TRUST FUND		612,772
	FROM FEDERAL GRANTS TRUST FUND		2,569,869
	FROM GRANTS AND DONATIONS TRUST FUND		4,587,999
334	SPECIAL CATEGORIES THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	7,434,341	
	FROM FEDERAL GRANTS TRUST FUND		11,084,898
335	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
	FROM FEDERAL GRANTS TRUST FUND		135,856
336	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	17,630,759	

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

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be used for additional residential services for children.

337	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	8,908,208	
	FROM GRANTS AND DONATIONS TRUST FUND		725,193
338	SPECIAL CATEGORIES MENTAL HEALTH PROGRAMS		
	FROM GENERAL REVENUE FUND	989,297	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		250,000
TOTAL: CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	65,975,823	
	FROM TRUST FUNDS		29,388,614
	TOTAL ALL FUNDS		95,364,437

PROGRAM MANAGEMENT AND COMPLIANCE

339	SALARIES AND BENEFITS POSITIONS	123	
	FROM GENERAL REVENUE FUND	6,012,430	
	FROM ADMINISTRATIVE TRUST FUND		34,175
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		320,323
	FROM TOBACCO SETTLEMENT TRUST FUND		136,186
	FROM FEDERAL GRANTS TRUST FUND		239,340
340	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,640	
	FROM ADMINISTRATIVE TRUST FUND		34,535
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,000
	FROM TOBACCO SETTLEMENT TRUST FUND		37,856
	FROM FEDERAL GRANTS TRUST FUND		1,518,092
341	EXPENSES		
	FROM GENERAL REVENUE FUND	1,041,591	
	FROM ADMINISTRATIVE TRUST FUND		151,284
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		120,364
	FROM TOBACCO SETTLEMENT TRUST FUND		38,325
	FROM FEDERAL GRANTS TRUST FUND		196,620
342	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,818	
	FROM ADMINISTRATIVE TRUST FUND		17
343	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		100,000
344	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	72,467	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	7,237,946	
	FROM TRUST FUNDS		2,943,117
	TOTAL POSITIONS	123	
	TOTAL ALL FUNDS		10,181,063

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

345	SALARIES AND BENEFITS POSITIONS	59	
	FROM GENERAL REVENUE FUND	1,565,219	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,007,475
	FROM FEDERAL GRANTS TRUST FUND		242,341

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346	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	39,774	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		505,845
	FROM FEDERAL GRANTS TRUST FUND		54,000
347	EXPENSES		
	FROM GENERAL REVENUE FUND	284,698	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		384,956
	FROM FEDERAL GRANTS TRUST FUND		49,219
348	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,554	
349	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	170,840	
	FROM GRANTS AND DONATIONS TRUST FUND		11,859
350	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	88,886	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	2,152,971	
	FROM TRUST FUNDS		2,255,695
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		4,408,666
CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
351	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	230,192	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		50,590
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE		
	ABUSE TRUST FUND		60,156
	FROM TOBACCO SETTLEMENT TRUST FUND		149,327
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		4,221
352	EXPENSES		
	FROM GENERAL REVENUE FUND	10,276	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		3,599
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE		
	ABUSE TRUST FUND		4,284
	FROM TOBACCO SETTLEMENT TRUST FUND		2,686
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		106
352A	LUMP SUM		
	SUBSTANCE ABUSE SERVICES		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		13,160,000
353	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT		
	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	20,658,262	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		29,892,472
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE		
	ABUSE TRUST FUND		11,970,547
	FROM TOBACCO SETTLEMENT TRUST FUND		2,860,907
	FROM FEDERAL GRANTS TRUST FUND		640,000
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		85,673

From the Federal Grants Trust Fund in Specific Appropriation 353, the sum of \$640,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Year 2003-04.

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354	SPECIAL CATEGORIES SUBSTANCE ABUSE PROGRAMS		
	FROM GENERAL REVENUE FUND	1,440,000	
TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND	22,338,730	
	FROM TRUST FUNDS		58,884,568
	TOTAL ALL FUNDS		81,223,298

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

355	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	222,227	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		634,139
	FROM TOBACCO SETTLEMENT TRUST FUND		167,802
	FROM GRANTS AND DONATIONS TRUST FUND		6,032
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		44,068
356	EXPENSES		
	FROM GENERAL REVENUE FUND	9,435	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		25,636
	FROM TOBACCO SETTLEMENT TRUST FUND		9,430
	FROM GRANTS AND DONATIONS TRUST FUND		278
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,364
357	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	16,211,397	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		72,519,428
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND		771,000
	FROM TOBACCO SETTLEMENT TRUST FUND		6,241,766
	FROM FEDERAL GRANTS TRUST FUND		7,231,480
	FROM GRANTS AND DONATIONS TRUST FUND		630,990
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		244,448

From the Federal Grants Trust Fund in Specific Appropriations 357 and 358, the sum of \$14,097,500 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Year 2003-04.

358	SPECIAL CATEGORIES SUBSTANCE ABUSE PROGRAMS		
	FROM GENERAL REVENUE FUND	2,175,795	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		500,000
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND	18,618,854	
	FROM TRUST FUNDS		89,028,861
	TOTAL ALL FUNDS		107,647,715

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

359	SALARIES AND BENEFITS	POSITIONS	7,183	
	FROM GENERAL REVENUE FUND		126,225,731	
	FROM ADMINISTRATIVE TRUST FUND			115,197,122
360	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	537,703		
	FROM ADMINISTRATIVE TRUST FUND			514,455

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361	EXPENSES		
	FROM GENERAL REVENUE FUND	23,231,735	
	FROM ADMINISTRATIVE TRUST FUND		20,183,030
362	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,162	
	FROM ADMINISTRATIVE TRUST FUND		120,425
363	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,172,088	
	FROM ADMINISTRATIVE TRUST FUND		1,622,838
364	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,044,913	
	FROM ADMINISTRATIVE TRUST FUND		1,044,917
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES			
	FROM GENERAL REVENUE FUND	153,217,332	
	FROM TRUST FUNDS		138,682,787
	TOTAL POSITIONS	7,183	
	TOTAL ALL FUNDS		291,900,119
PROGRAM MANAGEMENT AND COMPLIANCE			
365	SALARIES AND BENEFITS		
	POSITIONS	239	
	FROM GENERAL REVENUE FUND	7,133,659	
	FROM ADMINISTRATIVE TRUST FUND		4,659,960
	FROM REFUGEE ASSISTANCE TRUST FUND		3,984
366	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	115,572	
	FROM ADMINISTRATIVE TRUST FUND		179,407
367	EXPENSES		
	FROM GENERAL REVENUE FUND	4,369,988	
	FROM ADMINISTRATIVE TRUST FUND		3,652,525
	FROM FEDERAL GRANTS TRUST FUND		17,053
368	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	15,574	
	FROM ADMINISTRATIVE TRUST FUND		14,233
369	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	697,500	
	FROM ADMINISTRATIVE TRUST FUND		2,731,732
370	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,577,408	
	FROM ADMINISTRATIVE TRUST FUND		1,563,816
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	13,909,701	
	FROM TRUST FUNDS		12,822,710
	TOTAL POSITIONS	239	
	TOTAL ALL FUNDS		26,732,411
FRAUD PREVENTION AND BENEFIT RECOVERY			
371	SALARIES AND BENEFITS		
	POSITIONS	201	
	FROM GENERAL REVENUE FUND	2,315,894	
	FROM ADMINISTRATIVE TRUST FUND		4,922,235
372	EXPENSES		
	FROM GENERAL REVENUE FUND	502,671	
	FROM ADMINISTRATIVE TRUST FUND		2,312,913
373	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND	47,752	

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	FROM ADMINISTRATIVE TRUST FUND		4,447,752
374	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	23,169	
	FROM ADMINISTRATIVE TRUST FUND		23,171
375	SPECIAL CATEGORIES		
	FOOD STAMP REINVESTMENT		
	FROM GRANTS AND DONATIONS TRUST FUND		3,000,000
TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY			
	FROM GENERAL REVENUE FUND	2,889,486	
	FROM TRUST FUNDS		14,706,071
	TOTAL POSITIONS	201	
	TOTAL ALL FUNDS		17,595,557
SPECIAL ASSISTANCE PAYMENTS			
376	SALARIES AND BENEFITS	POSITIONS	3
	FROM GENERAL REVENUE FUND		176,174
	FROM ADMINISTRATIVE TRUST FUND		2,905
	FROM FEDERAL GRANTS TRUST FUND		36,631
377	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	60,000	
	FROM ADMINISTRATIVE TRUST FUND		168,192
378	EXPENSES		
	FROM GENERAL REVENUE FUND	225,006	
	FROM ADMINISTRATIVE TRUST FUND		54,523
	FROM FEDERAL GRANTS TRUST FUND		224
379	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,000	
380	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	3,838,799	
381	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	1,185,990	
	FROM ADMINISTRATIVE TRUST FUND		1,619,586
	FROM FEDERAL GRANTS TRUST FUND		3,034,474
382	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM ADMINISTRATIVE TRUST FUND		5,000,000
383	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	685,000	
384	FINANCIAL ASSISTANCE PAYMENTS		
	ADULT CONGREGATE LIVING FACILITY CARE		
	SUPPLEMENT		
	FROM GENERAL REVENUE FUND	24,403,695	
385	FINANCIAL ASSISTANCE PAYMENTS		
	FOSTER HOME CARE SUPPLEMENT		
	FROM GENERAL REVENUE FUND	2,129,325	
From the funds in Specific Appropriations 384 and 385, the Department of Children and Family Services is authorized to transfer funds to the Agency for Health Care Administration as necessary to implement Medicaid coverage for assistive care services.			
386	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	314,456	

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TOTAL: SPECIAL ASSISTANCE PAYMENTS

FROM GENERAL REVENUE FUND	33,021,445	
FROM TRUST FUNDS		9,916,535
TOTAL POSITIONS	3	
TOTAL ALL FUNDS		42,937,980

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

387 SALARIES AND BENEFITS POSITIONS	11	
FROM ADMINISTRATIVE TRUST FUND		533,743
388 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		20,628
389 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND		116,064
390 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		5,153
391 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND		300,000
392 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	612	
393 FINANCIAL ASSISTANCE PAYMENTS		
CASH ASSISTANCE		
FROM GENERAL REVENUE FUND	192,141,212	
FROM ADMINISTRATIVE TRUST FUND		39,721,169
FROM FEDERAL GRANTS TRUST FUND		310,000

TOTAL: WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)

AND EMPLOYMENT SUPPORTS		
FROM GENERAL REVENUE FUND	192,141,824	
FROM TRUST FUNDS		41,006,757
TOTAL POSITIONS	11	
TOTAL ALL FUNDS		233,148,581

REFUGEES

394 SALARIES AND BENEFITS POSITIONS	26	
FROM ADMINISTRATIVE TRUST FUND		1,276,209
395 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		219,272
396 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND		358,121
397 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		7,500
398 SPECIAL CATEGORIES		
GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
FROM FEDERAL GRANTS TRUST FUND		52,425,315
FROM SOCIAL SERVICES BLOCK GRANT TRUST		
FUND		60,706
399 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND		3,551
400 SPECIAL CATEGORIES		
SERVICES TO REPATRIATED AMERICANS		
FROM FEDERAL GRANTS TRUST FUND		40,380
401 FINANCIAL ASSISTANCE PAYMENTS		
REFUGEE/ENTRANT ASSISTANCE		
FROM REFUGEE ASSISTANCE TRUST FUND		5,590,195

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TOTAL: REFUGEES

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

PROGRAM: INSTITUTIONAL FACILITIES

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

402 SALARIES AND BENEFITS	POSITIONS	3,555	
FROM GENERAL REVENUE FUND		60,834,534	
FROM ADMINISTRATIVE TRUST FUND			33,542
FROM OPERATIONS AND MAINTENANCE TRUST FUND			57,848,594
403 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	1,979,464		
FROM OPERATIONS AND MAINTENANCE TRUST FUND			669,168
404 EXPENSES			
FROM GENERAL REVENUE FUND	6,978,997		
FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,817,604
405 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	815		
FROM TOBACCO SETTLEMENT TRUST FUND			12,616
FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,176,827
406 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND	2,359,509		
FROM OPERATIONS AND MAINTENANCE TRUST FUND			461,812
407 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
FROM GENERAL REVENUE FUND	4,253,073		
FROM OPERATIONS AND MAINTENANCE TRUST FUND			2,923,009
408 SPECIAL CATEGORIES			
PRESCRIBED MEDICINE/DRUGS			
FROM GENERAL REVENUE FUND	71,286		
FROM OPERATIONS AND MAINTENANCE TRUST FUND			270,986
409 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	5,778,597		

TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES

FROM GENERAL REVENUE FUND	82,256,275	
FROM TRUST FUNDS		69,214,158
TOTAL POSITIONS	3,555	
TOTAL ALL FUNDS		151,470,433

ADULT MENTAL HEALTH TREATMENT FACILITIES

410 SALARIES AND BENEFITS	POSITIONS	4,335	
FROM GENERAL REVENUE FUND		104,020,626	
FROM ADMINISTRATIVE TRUST FUND			29,480,194
FROM OPERATIONS AND MAINTENANCE TRUST FUND			51,285,604

From the funds in Specific Appropriation 410, \$29,464,335 from the Administrative Trust Fund is contingent upon Congress not restoring Disproportionate Share funds for mental health treatment facilities. In the event that Congress provides a full or partial restoration of funds, an equal amount of this appropriation shall be placed in Executive Office of the Governor reserve and the corresponding trust fund

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authority in the Operations and Maintenance Trust Fund is hereby appropriated.

From the funds in Specific Appropriations 410 through 419, the Department of Children and Families may use a private contractor to finance, design, construct, and operate a replacement facility for the South Florida Evaluation and Treatment Center in Miami Florida.

411	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	908,928	
412	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	15,338,892	1,250,562
413	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	531,980	732,504
414	FOOD PRODUCTS FROM GENERAL REVENUE FUND	3,180,255	
415	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	26,879,760	12,856,514
416	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,146,394	20,330,318
417	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	4,893,245	3,000,000 705,388
418	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,040,166	
419	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	90,969	
TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	163,031,215	119,641,084
	TOTAL POSITIONS TOTAL ALL FUNDS	4,335	282,672,299

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERLY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

420	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	POSITIONS 197 2,457,377	152,421 6,195,586
421	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	151,887	473,378

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422	EXPENSES		
	FROM GENERAL REVENUE FUND	436,892	
	FROM TOBACCO SETTLEMENT TRUST FUND		43,094
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,437,759
423	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,951	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,854
424	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	26,875	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,011
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,654
425	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	22,133	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		56,568
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND	3,107,115	
	FROM TRUST FUNDS		8,404,325
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		11,511,440
HOME AND COMMUNITY SERVICES			
426	SALARIES AND BENEFITS		
	POSITIONS	60	
	FROM GENERAL REVENUE FUND	1,043,850	
	FROM FEDERAL GRANTS TRUST FUND		1,691,363
	FROM GRANTS AND DONATIONS TRUST FUND		197,430
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		424,775
427	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	166,369	
	FROM ADMINISTRATIVE TRUST FUND		55,000
	FROM FEDERAL GRANTS TRUST FUND		326,845
	FROM GRANTS AND DONATIONS TRUST FUND		115,360
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		221,335
428	EXPENSES		
	FROM GENERAL REVENUE FUND	510,257	
	FROM ADMINISTRATIVE TRUST FUND		61,612
	FROM FEDERAL GRANTS TRUST FUND		1,018,299
	FROM GRANTS AND DONATIONS TRUST FUND		261,609
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		371,186
429	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
430	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
	FROM GENERAL REVENUE FUND	3,803,571	
	FROM TOBACCO SETTLEMENT TRUST FUND		189,000
431	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMERS DISEASE RESPIRE SERVICES		
	FROM GENERAL REVENUE FUND	7,276,454	
	FROM TOBACCO SETTLEMENT TRUST FUND		375,000

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432	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	42,417,106	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,901,184
	FROM FEDERAL GRANTS TRUST FUND		249,025
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		413,969
<p>From funds in Specific Appropriation 432, a minimum of \$35,000 from General Revenue may be retained by each Area Agency on Aging for administrative costs associated with Community Care for the Elderly, except for those Area Agencies on Aging who competitively procure Community Care for the Elderly services through the request for proposal process directed in Chapter 430, Florida Statutes. In those cases, the Department may contractually negotiate a higher amount not to exceed \$70,000 per Area Agency on Aging to address workload issues related to contract management.</p>			
433	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		1,384,367
434	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	346,998	
	FROM FEDERAL GRANTS TRUST FUND		96,878,728
435	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,645,526	
	FROM ADMINISTRATIVE TRUST FUND		686,213
	FROM TOBACCO SETTLEMENT TRUST FUND		600,000
	FROM FEDERAL GRANTS TRUST FUND		7,567,916
<p>From the funds in Specific Appropriation 435, the following shall apply to the RELIEF respite program. The maximum hourly rate for respite services shall not exceed an amount equal to the federal minimum wage and shall be considered a stipend. The Department shall continue to administer the program and will contractually negotiate acceptable administrative costs with service providers necessary to operate the program, not to exceed \$40,000 per planning and service area.</p>			
437	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	28,108,094	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		50,901,401
438	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	7,605,711	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000
	FROM FEDERAL GRANTS TRUST FUND		1,294,321
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		16,854,319
438A	SPECIAL CATEGORIES ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER		
	FROM GENERAL REVENUE FUND	300,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		430,282
439	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	2,906,434	
440	SPECIAL CATEGORIES COMMUNITY CARE PROGRAMS FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	1,687,500	
	FROM TOBACCO SETTLEMENT TRUST FUND		180,000

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441	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,199	
	FROM ADMINISTRATIVE TRUST FUND		2,374
	FROM FEDERAL GRANTS TRUST FUND		14,801
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,482
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	97,828,069	
	FROM TRUST FUNDS		205,791,689
	TOTAL POSITIONS	60	
	TOTAL ALL FUNDS		303,619,758
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
442	SALARIES AND BENEFITS		
	POSITIONS	73	
	FROM GENERAL REVENUE FUND	1,442,171	
	FROM FEDERAL GRANTS TRUST FUND		1,992,597
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		456,565
443	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	63,860	
	FROM FEDERAL GRANTS TRUST FUND		512,000
444	EXPENSES		
	FROM GENERAL REVENUE FUND	362,835	
	FROM ADMINISTRATIVE TRUST FUND		33,564
	FROM FEDERAL GRANTS TRUST FUND		1,961,730
445	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,250	
	FROM FEDERAL GRANTS TRUST FUND		2,000
446	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	100,782	
447	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
448	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	29,333	
	FROM ADMINISTRATIVE TRUST FUND		1,825
449	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,298	
	FROM FEDERAL GRANTS TRUST FUND		15,677
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		747
450	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	2,014,529	
	FROM TRUST FUNDS		5,006,993
	TOTAL POSITIONS	73	
	TOTAL ALL FUNDS		7,021,522
CONSUMER ADVOCATE SERVICES			
451	SALARIES AND BENEFITS		
	POSITIONS	22	
	FROM GENERAL REVENUE FUND	392,063	

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	FROM TOBACCO SETTLEMENT TRUST FUND		147,894
	FROM FEDERAL GRANTS TRUST FUND		461,965
452	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	58,000	
	FROM FEDERAL GRANTS TRUST FUND		500,000
453	EXPENSES		
	FROM GENERAL REVENUE FUND	80,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		128,066
	FROM FEDERAL GRANTS TRUST FUND		860
454	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	774,723	
	FROM TOBACCO SETTLEMENT TRUST FUND		33,764
455	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,271	
	FROM FEDERAL GRANTS TRUST FUND		2,458
456	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	981,985	
	FROM FEDERAL GRANTS TRUST FUND		300,000
457	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,612	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,120
	FROM FEDERAL GRANTS TRUST FUND		4,473
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	2,297,654	
	FROM TRUST FUNDS		1,580,600
	TOTAL POSITIONS	22	
	TOTAL ALL FUNDS		3,878,254

HEALTH, DEPARTMENT OF

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

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

Funds provided within the Department of Health to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization of the TANF program and award of the TANF Block Grant for Federal Fiscal Year 2003-04.

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

458	SALARIES AND BENEFITS	POSITIONS	300
	FROM GENERAL REVENUE FUND		2,549,449
	FROM ADMINISTRATIVE TRUST FUND		9,818,504
	FROM TOBACCO SETTLEMENT TRUST FUND		175,557
	FROM FEDERAL GRANTS TRUST FUND		973,852

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	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		527,862
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		106,293
459	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	489,194	
	FROM ADMINISTRATIVE TRUST FUND		105,013
	FROM FEDERAL GRANTS TRUST FUND		154,680
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		21,114
460	EXPENSES		
	FROM GENERAL REVENUE FUND	3,374,963	
	FROM ADMINISTRATIVE TRUST FUND		558,565
	FROM TOBACCO SETTLEMENT TRUST FUND		226,542
	FROM FEDERAL GRANTS TRUST FUND		624,213
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		147,589
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		62,097
461	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	238,091	
	FROM FEDERAL GRANTS TRUST FUND		35,000
462	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		65,956
463	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	324,828	
464	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	101,242	
	FROM ADMINISTRATIVE TRUST FUND		30,094
	FROM TOBACCO SETTLEMENT TRUST FUND		6,291
	FROM FEDERAL GRANTS TRUST FUND		8,662
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		3,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		2,283
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	7,077,767	
	FROM TRUST FUNDS		13,653,543
	TOTAL POSITIONS	300	
	TOTAL ALL FUNDS		20,731,310

INFORMATION TECHNOLOGY

465	SALARIES AND BENEFITS	POSITIONS	86	
	FROM GENERAL REVENUE FUND		1,819,472	
	FROM ADMINISTRATIVE TRUST FUND			1,385,077
	FROM TOBACCO SETTLEMENT TRUST FUND			254,640
	FROM FEDERAL GRANTS TRUST FUND			121,977
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			967,061
466	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	55,000		
	FROM ADMINISTRATIVE TRUST FUND			231,000
467	EXPENSES			
	FROM GENERAL REVENUE FUND	7,920,806		
	FROM ADMINISTRATIVE TRUST FUND			9,756,610
	FROM TOBACCO SETTLEMENT TRUST FUND			1,132,068
	FROM DONATIONS TRUST FUND			1,200,000
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			601,653

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468 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND 455,643

Funds provided in Specific Appropriations 465, 466, 467 and 468 are for the Information Technology Infrastructure Project. Prior to release of funds within this appropriation, the Department must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained and specify planned project milestones, deliverables, and expenditures for Fiscal Year 2003-04. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

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

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

Operational Work Plans and Status Reports submitted by the Department for the Children's Medical Services project shall comply with the standards for these documents published by the Technology Review Workgroup and The State Technology Office.

Of the funds provided in Specific Appropriation 468 for the Information Technology Infrastructure Project (formerly known as the Integrated Health Information System Project), which is designated for special monitoring as a critical information resource management project as authorized under s. 282.322, Florida Statutes, \$200,000 are provided for the special monitoring contract necessary to monitor the Information Technology Infrastructure Project and the Children's Medical Services project identified in Specific Appropriation 468. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

Prior to release of the \$1,200,000 from the Donations Trust Fund in Specific Appropriation 467 for the Children's Medical Services project, the Department shall prepare a detailed operational work plan describing business objectives and expected outcomes to be attained and specifying planned project milestones, deliverables, and expenditures for fiscal year 2003-04. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the Senate and House Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

The Department shall submit a monthly status report on the Children's Medical Services project to the chairs of the Senate and House Appropriations Committees and to the Executive Office of the Governor. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

Operational Work Plans and Status Reports submitted by the Department for the Children's Medical Services project shall comply with the standards for these documents published by the Technology Review Workgroup and The State Technology Office.

The Children's Medical Service project is designated for special monitoring as a critical information resource management project as

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authorized under s. 282.322, Florida Statutes.

469	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,524	
470	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND	12,386	9,073 1,223 586 7,901
471	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	2,839	5,301,305
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,820,027	21,425,817
	TOTAL POSITIONS TOTAL ALL FUNDS	86	31,245,844

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH SERVICES

472	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	136 1,759,049	53,426 4,533,559 2,501 30,803 630,995
473	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	58,468	937 210,028 132,326 93,482
474	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	656,710	33,730 225,911 4,182,146 5,273 873,348 1,464,792
475	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	5,631,269	1,094,283
476	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND	2,438,870	
477	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND		1,640,000

From the funds in Specific Appropriation 477 and from any

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expenditures from the Epilepsy Services Trust Fund, the Department of Health shall limit administrative expenditures to 5 percent of annual receipts.

478	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND		89,148,250
479	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	4,999,225	539,221
480	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	23,027,692	
481	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		366,747
482	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	28,011,904	17,000,000 2,682,524
483	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	901,969	4,500,265
484	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	4,368,956	9,902,925 7,000,000
Funds from the Federal Grants Trust Fund in Specific Appropriation 484 are provided for school health services utilizing Title XXI federal funding.			
485	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		22,000
486	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM TOBACCO SETTLEMENT TRUST FUND		309,300
487	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	928,412	2,071,588
488	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	1,400,000	100,000 139,822 12,870,793 423,856 902,849
489	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	3,014,217	2,388,004

SECTION 3 - HUMAN SERVICES

490	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
491	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000
From the funds provided in Specific Appropriation 491, the Department of Health shall limit administrative costs to no more than 5 percent.			
492	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	333,692	
493	SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC) FROM FEDERAL GRANTS TRUST FUND		212,687,145
494	SPECIAL CATEGORIES NATIONAL PARKINSON'S FOUNDATION FROM GENERAL REVENUE FUND	1,046,000	
496	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	16,341	1,156 34,969 23 5,087
TOTAL:	FAMILY HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	78,592,774	386,816,750
	TOTAL POSITIONS	136	
	TOTAL ALL FUNDS		465,409,524
INFECTIOUS DISEASE PREVENTION AND CONTROL			
498	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES' BLOCK GRANT TRUST FUND	381 5,791,706	7,438,846 3,773,917 156,605
499	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	56,446	623,226 57,211
500	EXPENSES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES' BLOCK GRANT TRUST FUND	3,333,362	634,116 7,345,372 185,537 800,778 207,260
501	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	11,728,792	7,133,137
502	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA FROM FEDERAL GRANTS TRUST FUND		20,754,358

SECTION 3 - HUMAN SERVICES

Funds in Specific Appropriation 502 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for Florida's entire federal Ryan White grant award. The Department of Children and Family Services and the Department of Corrections shall collaborate in determining the amount of state General Revenue funds expended by the Department of Corrections for AIDS related activities and services that qualify as state matching funds for the federal Ryan White grant.

503	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,715,449	
504	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	14,555,795	2,601,849
505	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE FROM GENERAL REVENUE FUND	407,009	
506	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	38,295	229,900
507	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	92,548	431,313
508	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	983,673	9,561,955 7,658
509	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	259,540	
510	SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,560,720	640,800 2,148,794
511	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		199,751
512	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND	452,801	
513	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	158,258	
514	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	392,890	
515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	45,829	60,924

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		33,845
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,286
516	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	250,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
TOTAL:	INFECTIOUS DISEASE PREVENTION AND CONTROL		
	FROM GENERAL REVENUE FUND	51,823,113	
	FROM TRUST FUNDS		65,278,438
	TOTAL POSITIONS	381	
	TOTAL ALL FUNDS		117,101,551

ENVIRONMENTAL HEALTH SERVICES

517	SALARIES AND BENEFITS	POSITIONS	211	
	FROM GENERAL REVENUE FUND		1,667,573	
	FROM ADMINISTRATIVE TRUST FUND			2,876,467
	FROM FEDERAL GRANTS TRUST FUND			530,884
	FROM GRANTS AND DONATIONS TRUST FUND			177,157
	FROM RADIATION PROTECTION TRUST FUND			5,445,627
518	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	2,543		
	FROM ADMINISTRATIVE TRUST FUND			71,060
	FROM FEDERAL GRANTS TRUST FUND			105,487
	FROM GRANTS AND DONATIONS TRUST FUND			130,415
	FROM RADIATION PROTECTION TRUST FUND			33,393
519	EXPENSES			
	FROM GENERAL REVENUE FUND	1,099,703		
	FROM ADMINISTRATIVE TRUST FUND			1,306,569
	FROM FEDERAL GRANTS TRUST FUND			504,160
	FROM GRANTS AND DONATIONS TRUST FUND			252,712
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			13,608
	FROM RADIATION PROTECTION TRUST FUND			1,815,962
520	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND	4,179,722		
	FROM ADMINISTRATIVE TRUST FUND			1,722,436
	FROM GRANTS AND DONATIONS TRUST FUND			1,004,571
521	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			22,248
	FROM RADIATION PROTECTION TRUST FUND			56,997
522	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM RADIATION PROTECTION TRUST FUND			210,856
523	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	97,702		
	FROM RADIATION PROTECTION TRUST FUND			2,885
524	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	11,434		
	FROM ADMINISTRATIVE TRUST FUND			19,807
	FROM FEDERAL GRANTS TRUST FUND			3,891
	FROM GRANTS AND DONATIONS TRUST FUND			1,300
	FROM RADIATION PROTECTION TRUST FUND			42,169
525	SPECIAL CATEGORIES			
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT			
	FROM ADMINISTRATIVE TRUST FUND			434,775

SECTION 3 - HUMAN SERVICES

TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	7,058,677	
	FROM TRUST FUNDS		16,785,436
	TOTAL POSITIONS	211	
	TOTAL ALL FUNDS		23,844,113
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
526	SALARIES AND BENEFITS		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		416,071,053
527	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		32,868,860
528	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		146,690,611
529	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,200,000
530	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,073,996
531	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CONSTRUCTION AND		
	RENOVATION OF COUNTY HEALTH UNIT		
	FACILITIES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		7,533,960
532	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH		
	INITIATIVES		
	FROM GENERAL REVENUE FUND	4,602,500	
533	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	133,955,464	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
534	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		11,548,687
535	AID TO LOCAL GOVERNMENTS		
	COMMUNITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND	3,458,700	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		500,000
	From the County Health Department Trust Funds in Specific Appropriation 535, a maximum of \$500,000 shall be used to establish an emergency fund to address local emergency needs as defined by the Secretary of the Department of Health.		
536	OPERATING CAPITAL OUTLAY		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		12,845,533
537	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		445,800
538	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		27,500
539	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,605,173

SECTION 3 - HUMAN SERVICES

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	142,016,664	
FROM TRUST FUNDS		641,411,173
TOTAL ALL FUNDS		783,427,837
STATEWIDE HEALTH SUPPORT SERVICES		
540 SALARIES AND BENEFITS POSITIONS	567	
FROM GENERAL REVENUE FUND	10,215,010	
FROM ADMINISTRATIVE TRUST FUND		521,243
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		1,140,965
FROM BIOMEDICAL RESEARCH TRUST FUND		55,723
FROM FEDERAL GRANTS TRUST FUND		3,709,948
FROM GRANTS AND DONATIONS TRUST FUND		201,750
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		130,565
FROM PLANNING AND EVALUATION TRUST FUND		7,339,728
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		231,580
541 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	8,546	
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		6,704
FROM BIOMEDICAL RESEARCH TRUST FUND		26,193
FROM FEDERAL GRANTS TRUST FUND		214,561
FROM PLANNING AND EVALUATION TRUST FUND		291,070
542 EXPENSES		
FROM GENERAL REVENUE FUND	2,733,925	
FROM ADMINISTRATIVE TRUST FUND		442,241
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		260,549
FROM BIOMEDICAL RESEARCH TRUST FUND		17,934
FROM FEDERAL GRANTS TRUST FUND		5,447,554
FROM GRANTS AND DONATIONS TRUST FUND		233,414
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		57,365
FROM PLANNING AND EVALUATION TRUST FUND		6,629,709
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		32,800
543 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	226,779	
FROM FEDERAL GRANTS TRUST FUND		383,366
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
FROM PLANNING AND EVALUATION TRUST FUND		28,302
544 SPECIAL CATEGORIES		
STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS		
FROM FEDERAL GRANTS TRUST FUND		30,040,591
545 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM TOBACCO SETTLEMENT TRUST FUND		250,000
FROM BIOMEDICAL RESEARCH TRUST FUND		9,452,744
546 SPECIAL CATEGORIES		
DRUGS, VACCINES AND OTHER BIOLOGICALS		
FROM GENERAL REVENUE FUND	18,766,469	
FROM TOBACCO SETTLEMENT TRUST FUND		5,014,035
FROM FEDERAL GRANTS TRUST FUND		89,159,353

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

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547	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,504,204	
548	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
548A	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		3,150,194
549	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND	81,986	3,389 8,351 7,818 1,476 755 72,376
549A	FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM ADMINISTRATIVE TRUST FUND		2,250,000
TOTAL:	STATEWIDE HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	38,536,919	167,820,346
	TOTAL POSITIONS TOTAL ALL FUNDS	567	206,357,265
PROGRAM: CHILDREN'S MEDICAL SERVICES			
CHILDREN'S SPECIAL HEALTH CARE			
550	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DONATIONS TRUST FUND FROM FEDERAL GRANTS TRUST FUND	753 16,568,866	1,387,703 11,886,457 4,589,289
551	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM DONATIONS TRUST FUND FROM FEDERAL GRANTS TRUST FUND	1,854,361	346,250 388,687
552	EXPENSES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DONATIONS TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,944,794	413,764 3,071,714 4,020,704
553	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	56,970	
554	SPECIAL CATEGORIES CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	975,153	350,000
555	SPECIAL CATEGORIES REGIONAL GENETICS PROGRAM FROM GENERAL REVENUE FUND	995,456	

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556	SPECIAL CATEGORIES SICKLE CELL EDUCATION AND SCREENING		
	FROM GENERAL REVENUE FUND	1,060,686	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
557	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	7,097,257	
	FROM DONATIONS TRUST FUND		3,173,509
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		9,263,295
558	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	3,875,809	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,889,787
559	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,332,495	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,915,683
	FROM DONATIONS TRUST FUND		2,277,845
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		93,539
560	SPECIAL CATEGORIES MASTER CONTRACTS		
	FROM GENERAL REVENUE FUND	1,970,500	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,492,649
561	SPECIAL CATEGORIES GRANTS AND AIDS - INFANT/TODDLERS STEP- DOWN		
	FROM GENERAL REVENUE FUND	602,673	
562	SPECIAL CATEGORIES KIDNEY DISEASE PROGRAM FOR CHILDREN		
	FROM GENERAL REVENUE FUND	813,077	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000
563	SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM DONATIONS TRUST FUND		199,828,945
564	SPECIAL CATEGORIES PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS		
	FROM GENERAL REVENUE FUND	1,539,181	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,348,003
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,181,936
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,519,724
565	SPECIAL CATEGORIES POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM DONATIONS TRUST FUND		1,795,564
566	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	284,332	
567	SPECIAL CATEGORIES PEDIATRIC LIVER TRANSPLANT PROGRAM		
	FROM GENERAL REVENUE FUND	250,441	
568	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES		
	FROM GENERAL REVENUE FUND	13,351,758	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
	FROM FEDERAL GRANTS TRUST FUND		6,650,185

SECTION 3 - HUMAN SERVICES

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

From the Federal Grants Trust Fund in Specific Appropriation 568, the sum of \$1,800,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Year 2003-04.

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

569 SPECIAL CATEGORIES
 GRANTS AND AIDS - DEVELOPMENTAL EVALUATION
 AND INTERVENTION SERVICES/PART C

FROM GENERAL REVENUE FUND	1,234,850	
FROM FEDERAL GRANTS TRUST FUND		15,908,576

From the funds in Specific Appropriation 569, the Department of Health, jointly with the Department of Education, is authorized to prepare a sixteenth year grant application to the United States Department of Education (USDOE) for Subchapter VIII of the Individuals with Disabilities Education Act (I.D.E.A.) funding for early intervention services for children with disabilities age birth through 36 months and their families. The application shall commit the state to meeting only the minimum service and eligibility requirements of the federal law and shall be implemented only if the federal grant is awarded. The application may be submitted to USDOE by the Governor only upon determination that required state funds can be made available from those portions of the current year's appropriation being spent on I.D.E.A. services and following consultation pursuant to s. 216.177, Florida Statutes.

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

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

570 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL PERINATAL
 INTENSIVE CARE CENTER/ PERINATAL SUPPORT
 SERVICES

FROM GENERAL REVENUE FUND	1,421,183	
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		266,301

571 SPECIAL CATEGORIES
 CHILDREN'S CARDIAC PROGRAM

FROM GENERAL REVENUE FUND	837,163	
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572 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND	173,364	
FROM TOBACCO SETTLEMENT TRUST FUND		4,270
FROM DONATIONS TRUST FUND		87,844
FROM FEDERAL GRANTS TRUST FUND		28,166
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		7,998

573 SPECIAL CATEGORIES
 GRANTS AND AIDS - PEDIATRIC ACQUIRED
 IMMUNE DEFICIENCY SYNDROME NETWORK

FROM GENERAL REVENUE FUND	2,119,231	
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SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND	64,359,600	
FROM TRUST FUNDS		288,788,091
TOTAL POSITIONS	753	
TOTAL ALL FUNDS		353,147,691

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

574	SALARIES AND BENEFITS	POSITIONS	538	
	FROM GENERAL REVENUE FUND		85,453	
	FROM MEDICAL QUALITY ASSURANCE TRUST			22,606,494
	FUND			
575	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,280	
	FROM MEDICAL QUALITY ASSURANCE TRUST			4,785,467
	FUND			
576	EXPENSES			
	FROM GENERAL REVENUE FUND		36,581	
	FROM MEDICAL QUALITY ASSURANCE TRUST			17,213,003
	FUND			
577	OPERATING CAPITAL OUTLAY			
	FROM MEDICAL QUALITY ASSURANCE TRUST			50,604
	FUND			
578	SPECIAL CATEGORIES			
	EXAMINATION TESTING SERVICES FOR			
	PROFESSIONAL REGULATION			
	FROM MEDICAL QUALITY ASSURANCE TRUST			2,421,133
	FUND			
579	SPECIAL CATEGORIES			
	UNLICENSED ACTIVITIES			
	FROM MEDICAL QUALITY ASSURANCE TRUST			2,458,415
	FUND			
580	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM MEDICAL QUALITY ASSURANCE TRUST			1,443,234
	FUND			
581	SPECIAL CATEGORIES			
	DEPARTMENTAL STAFF DEVELOPMENT AND			
	TRAINING			
	FROM MEDICAL QUALITY ASSURANCE TRUST			52,600
	FUND			
582	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MEDICAL QUALITY ASSURANCE TRUST			175,446
	FUND			
583	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		930	
	FROM MEDICAL QUALITY ASSURANCE TRUST			299,213
	FUND			

TOTAL: MEDICAL QUALITY ASSURANCE		
FROM GENERAL REVENUE FUND	130,244	
FROM TRUST FUNDS		51,505,609
TOTAL POSITIONS	538	
TOTAL ALL FUNDS		51,635,853

COMMUNITY HEALTH RESOURCES

584	SALARIES AND BENEFITS	POSITIONS	142	
	FROM GENERAL REVENUE FUND		712,154	

SECTION 3 - HUMAN SERVICES

	FROM TOBACCO SETTLEMENT TRUST FUND		43,502
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,056,067
	FROM FEDERAL GRANTS TRUST FUND		317,208
	FROM GRANTS AND DONATIONS TRUST FUND		198,893
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,480,785
585	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		159,583
	FROM FEDERAL GRANTS TRUST FUND		101,362
	FROM GRANTS AND DONATIONS TRUST FUND		18,408
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		124,000
586	EXPENSES		
	FROM GENERAL REVENUE FUND	83,655	
	FROM TOBACCO SETTLEMENT TRUST FUND		18,352
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,698,423
	FROM FEDERAL GRANTS TRUST FUND		1,052,794
	FROM GRANTS AND DONATIONS TRUST FUND		140,190
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,015,837
586A	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	94,440	
586B	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY HEALTH CENTERS		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM FEDERAL GRANTS TRUST FUND		2,868,549
	FROM GRANTS AND DONATIONS TRUST FUND		1,000,000
<p>The funds in Specific Appropriation 586B shall be contracted through competitive bid process to federally qualified community health centers in rural and medically underserved areas. The federally qualified community health center shall be required to provide local matching funds in an amount equal to the state amount. The state and local matching funds shall be used to earn federal Medicaid Title XIX funding.</p> <p>From the funds in Specific Appropriation 586B, up to \$1,000,000 from the Tobacco Settlement Trust Fund and up to \$1,000,000 from the Grants and Donations Trust Fund may be transferred to the Agency for Health Care Administration pursuant to Chapter 216, Florida Statutes, as matching funds for special Medicaid payments to hospitals in Specific Appropriation 169.</p>			
587	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,650,000
588	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,461,675
589	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
590	OPERATING CAPITAL OUTLAY		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
	FROM FEDERAL GRANTS TRUST FUND		2,850
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
591	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF EDUCATION - SPINAL CORD RESEARCH		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,000,000

SECTION 3 - HUMAN SERVICES

592	SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS		
	FROM GENERAL REVENUE FUND	3,354,612	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,431,509
	FROM GRANTS AND DONATIONS TRUST FUND		7,322,789
593	SPECIAL CATEGORIES COMMUNITY HOSPITAL EDUCATION PROGRAM		
	FROM GENERAL REVENUE FUND	14,500,000	
593A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	243,623	
	FROM ADMINISTRATIVE TRUST FUND		16,160
	FROM TOBACCO SETTLEMENT TRUST FUND		750,000
	FROM FEDERAL GRANTS TRUST FUND		437,153
594	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		574,305
595	SPECIAL CATEGORIES GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,786,979	
<p>Funds in Specific Appropriation 595 continue funding from recurring General Revenue to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment program, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.</p>			
596	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		45,000
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		10,944,791
597	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		15,425
598	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		93,747
600	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,298	
	FROM TOBACCO SETTLEMENT TRUST FUND		393
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		21,075
	FROM FEDERAL GRANTS TRUST FUND		1,467
	FROM GRANTS AND DONATIONS TRUST FUND		1,792
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		20,683
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		382
600A	SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	

SECTION 3 - HUMAN SERVICES

601	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		75,703
TOTAL:	COMMUNITY HEALTH RESOURCES		
	FROM GENERAL REVENUE FUND	30,887,781	
	FROM TRUST FUNDS		49,853,245
	TOTAL POSITIONS	142	
	TOTAL ALL FUNDS		80,741,026

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

602	SALARIES AND BENEFITS POSITIONS	932	
	FROM GENERAL REVENUE FUND	491,243	
	FROM ADMINISTRATIVE TRUST FUND		472,306
	FROM U.S. TRUST FUND		38,745,495
603	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	83,500	
	FROM ADMINISTRATIVE TRUST FUND		83,500
	FROM U.S. TRUST FUND		10,645,515
604	EXPENSES		
	FROM GENERAL REVENUE FUND	383,792	
	FROM ADMINISTRATIVE TRUST FUND		389,792
	FROM U.S. TRUST FUND		33,771,493
605	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,000	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM U.S. TRUST FUND		200,000
606	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,125	
	FROM ADMINISTRATIVE TRUST FUND		2,126
	FROM U.S. TRUST FUND		178,305
607	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,121	
	FROM ADMINISTRATIVE TRUST FUND		3,958
	FROM U.S. TRUST FUND		316,256
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	969,781	
	FROM TRUST FUNDS		84,813,746
	TOTAL POSITIONS	932	
	TOTAL ALL FUNDS		85,783,527

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

608	SALARIES AND BENEFITS POSITIONS	535	
	FROM GENERAL REVENUE FUND	4,520,955	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		11,706,439

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

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

SECTION 3 - HUMAN SERVICES

rate of less than 90%.

609	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		594,320
610	EXPENSES		
	FROM GENERAL REVENUE FUND	3,708,875	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		11,796,793

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

611	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		47,794
612	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	413,387	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		1,564,139
614	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		5,484
615	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST FUND		31,000
616	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	130,766	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		310,153
617	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,258	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		164,090
617A	FIXED CAPITAL OUTLAY		
	MINOR RENOVATIONS, REPAIRS, AND		
	IMPROVEMENTS - STATEWIDE		
	FROM STATE HOMES FOR VETERANS TRUST FUND		200,000
617B	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE OWNED		
	RESIDENTIAL FACILITIES FOR VETERANS - DMS		
	MGD		
	FROM FEDERAL GRANTS TRUST FUND		650,000
	FROM STATE HOMES FOR VETERANS TRUST FUND		350,000

TOTAL:	VETERANS' HOMES		
	FROM GENERAL REVENUE FUND	8,786,241	
	FROM TRUST FUNDS		27,420,212
	TOTAL POSITIONS	535	
	TOTAL ALL FUNDS		36,206,453

EXECUTIVE DIRECTION AND SUPPORT SERVICES

618	SALARIES AND BENEFITS	POSITIONS	28
	FROM GENERAL REVENUE FUND		1,632,044

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		154,237
619	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,765	
620	EXPENSES FROM GENERAL REVENUE FUND	423,726	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		239,912
	FROM FLORIDA WORLD WAR II VETERANS MEMORIAL MATCHING TRUST FUND		1,835,000
621	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	3,302	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		38,200
622	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,311	
623	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	27,765	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		991
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	2,111,913	2,268,340
	FROM TRUST FUNDS		
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		4,380,253
VETERANS' BENEFITS AND ASSISTANCE			
624	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	71 2,890,619	456,585
	FROM FEDERAL GRANTS TRUST FUND		
625	EXPENSES FROM GENERAL REVENUE FUND	72,206	94,218
	FROM FEDERAL GRANTS TRUST FUND		
626	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,959	695
	FROM FEDERAL GRANTS TRUST FUND		
627	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	126	5,869
	FROM FEDERAL GRANTS TRUST FUND		
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND	2,969,910	557,367
	FROM TRUST FUNDS		
	TOTAL POSITIONS	71	
	TOTAL ALL FUNDS		3,527,277
	TOTAL OF SECTION 3 POSITIONS	30,788	
	FROM GENERAL REVENUE FUND	5770,176,038	
	FROM TRUST FUNDS		13596,686,387
	TOTAL ALL FUNDS		19366,862,425

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

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

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

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

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

628	SALARIES AND BENEFITS	POSITIONS	354	
	FROM GENERAL REVENUE FUND		13,924,876	
	FROM GRANTS AND DONATIONS TRUST FUND			143,725
629	EXPENSES			
	FROM GENERAL REVENUE FUND		1,263,872	
630	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		407,822	
TOTAL:	BUSINESS SERVICE CENTERS			
	FROM GENERAL REVENUE FUND		15,596,570	
	FROM TRUST FUNDS			143,725
	TOTAL POSITIONS		354	
	TOTAL ALL FUNDS			15,740,295

EXECUTIVE DIRECTION AND SUPPORT SERVICES

631	SALARIES AND BENEFITS	POSITIONS	369	
	FROM GENERAL REVENUE FUND		14,697,310	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			70,920
	FROM GRANTS AND DONATIONS TRUST FUND			611,144
	FROM OPERATING TRUST FUND			1,668,308
632	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,501	
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
633	EXPENSES			
	FROM GENERAL REVENUE FUND		3,864,519	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,323,308
	FROM GRANTS AND DONATIONS TRUST FUND		58,975
	FROM OPERATING TRUST FUND		127,101
634	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,928	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		24,172
	FROM GRANTS AND DONATIONS TRUST FUND		27,500
635	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	18,401	
636	SPECIAL CATEGORIES		
	OFFICE OF MANAGEMENT AND BUDGET LAW LIBRARY		
	FROM GENERAL REVENUE FUND	9,649	
636A	SPECIAL CATEGORIES		
	TRANSFER TO GENERAL REVENUE FUND		
	FROM GRANTS AND DONATIONS TRUST FUND		8,000,000

The funds in Specific Appropriation 636A include \$8,000,000 from the Grants and Donations Trust Fund from reimbursements from the United State Government for incarcerating aliens in Florida's prisons. These funds are specifically appropriated as follows: \$8,000,000 is transferred to the General Revenue Fund. If total reimbursements exceed \$8,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

637	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	973,730	
638	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,723,139	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	29,345,177	
	FROM TRUST FUNDS		11,951,428
	TOTAL POSITIONS	369	
	TOTAL ALL FUNDS		41,296,605

FLORIDA CORRECTIONS COMMISSION

639	SALARIES AND BENEFITS	POSITIONS	4
	FROM GENERAL REVENUE FUND		279,791
640	SPECIAL CATEGORIES		
	FLORIDA CORRECTIONS COMMISSION		
	FROM GENERAL REVENUE FUND		80,078
TOTAL:	FLORIDA CORRECTIONS COMMISSION		
	FROM GENERAL REVENUE FUND	359,869	
	TOTAL POSITIONS	4	
	TOTAL ALL FUNDS		359,869

INFORMATION TECHNOLOGY

641	SALARIES AND BENEFITS	POSITIONS	156
	FROM GENERAL REVENUE FUND		6,513,107
642	EXPENSES		
	FROM GENERAL REVENUE FUND		27,631

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	6,540,738	
TOTAL POSITIONS	156	
TOTAL ALL FUNDS		6,540,738

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

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

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

From the funds in Specific Appropriations 643 through 739 and Specific Appropriations 775 through 789, 383 FTE and \$28,644,814 from General Revenue are provided for housing and security for 78,571 inmates. Variable expenses, maintenance and health services funds are provided for an average daily population of 77,553 inmates.

ADULT MALE CUSTODY OPERATIONS

643	SALARIES AND BENEFITS	POSITIONS	8,561	
	FROM GENERAL REVENUE FUND		345,032,027	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			235,190
644	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			91,000
645	EXPENSES			
	FROM GENERAL REVENUE FUND		21,578,536	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			746,260
646	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		464,349	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,100,000
	FROM OPERATING TRUST FUND			279,000
647	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		37,597,463	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			83,421
649	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		420,258	
650	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		2,610,030	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			118,172
651	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		1,378,081	
652	SPECIAL CATEGORIES			
	RETURN OF PAROLE VIOLATORS			
	FROM GENERAL REVENUE FUND		131,313	
653	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		11,026,160	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,700,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

654	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	5,758,485	
655	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	2,000	
656	SPECIAL CATEGORIES TUITION PAYMENTS FROM GENERAL REVENUE FUND	355,360	
657	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	51,904,626	1,300,586
658	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	858,996	
658A	FIXED CAPITAL OUTLAY WORK CAMPS FROM GENERAL REVENUE FUND	1,400,000	
659	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	4,305,373	
660	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	7,952,535	
660A	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	25,000,800	49,309,200

The non-recurring funds in Specific Appropriations 658A and 660A shall be used to construct 4,148 prison beds as follows:

completion of 1,280 beds at the Columbia Annex,
completion of 262 beds at the Wakulla work camp,
new construction of an additional 620 beds at the Columbia Annex,
new construction of a minimum of 1,520 beds at a correctional
institution located in Franklin County, and
new construction of a minimum of 466 beds as one or more additional
dormitories at existing correctional institutions.

TOTAL: ADULT MALE CUSTODY OPERATIONS			
FROM GENERAL REVENUE FUND	517,776,392		
FROM TRUST FUNDS		55,962,829	
TOTAL POSITIONS	8,561		
TOTAL ALL FUNDS		573,739,221	

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

661	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	671 27,068,650	99,055
662	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		232,884
663	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,958,616	50,703
663A	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	11,427	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

664	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,221,507	
	FROM GRANTS AND DONATIONS TRUST FUND		15,841
668	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	128,536	
	FROM GRANTS AND DONATIONS TRUST FUND		22,509
669	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	979,308	
670	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,209,651	
671	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	260,793	
672	SPECIAL CATEGORIES		
	PRIVATE INSTITUTIONS - CORRECTIONAL		
	PRIVATIZATION COMMISSION		
	FROM GENERAL REVENUE FUND	20,656,091	
	FROM PRIVATELY OPERATED INSTITUTIONS		
	INMATE WELFARE TRUST FUND		597,359
673	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND	92,816	
674	FIXED CAPITAL OUTLAY		
	CORRECTIONS PRIVATIZATION COMMISSION -		
	LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	1,625,095	
TOTAL:	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY		
	OPERATIONS		
	FROM GENERAL REVENUE FUND	57,212,490	
	FROM TRUST FUNDS		1,018,351
	TOTAL POSITIONS	671	
	TOTAL ALL FUNDS		58,230,841
MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
675	SALARIES AND BENEFITS		
	POSITIONS	896	
	FROM GENERAL REVENUE FUND	38,644,370	
	FROM GRANTS AND DONATIONS TRUST FUND		302,552
676	EXPENSES		
	FROM GENERAL REVENUE FUND	1,617,226	
677	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,000	
	FROM GRANTS AND DONATIONS TRUST FUND		500,000
678	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,437,790	
	FROM GRANTS AND DONATIONS TRUST FUND		483,667
679	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	217,664	
	FROM GRANTS AND DONATIONS TRUST FUND		191,046
680	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	999,227	
681	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,214,159	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

682	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	422,506	
683	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	9,954,215	195,403
684	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	82,569	
685	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	950,356	
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	56,564,082	1,672,668
	TOTAL POSITIONS	896	
	TOTAL ALL FUNDS		58,236,750
SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS			
686	SALARIES AND BENEFITS POSITIONS 4,395 FROM GENERAL REVENUE FUND 179,868,914 FROM OPERATING TRUST FUND		161,687
687	EXPENSES FROM GENERAL REVENUE FUND 7,940,792 FROM OPERATING TRUST FUND		13,157
688	FOOD PRODUCTS FROM GENERAL REVENUE FUND	14,249,460	
689	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	1,116,828	
690	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,581,989	
691	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,843,520	
692	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	2,153,810	
693	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	106,844	
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS FROM GENERAL REVENUE FUND 215,862,157 FROM TRUST FUNDS		174,844
	TOTAL POSITIONS	4,395	
	TOTAL ALL FUNDS		216,037,001
RECEPTION CENTER OPERATIONS			
694	SALARIES AND BENEFITS POSITIONS 1,459 FROM GENERAL REVENUE FUND 59,996,651 FROM GRANTS AND DONATIONS TRUST FUND		51,724
695	EXPENSES FROM GENERAL REVENUE FUND 3,408,486 FROM GRANTS AND DONATIONS TRUST FUND		31,090

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

696	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		250,000
697	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	5,462,969	32,449
698	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	370,703	46,893
699	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	731,858	
700	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,742,425	
701	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	614,522	
702	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	102,840	
TOTAL:	RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	72,430,454	412,156
	TOTAL POSITIONS	1,459	
	TOTAL ALL FUNDS		72,842,610

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

703	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	899 27,664,493	12,965,350 39,298
704	EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,204,786	737,119 32,776
705	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	113,907	
706	FOOD PRODUCTS FROM GENERAL REVENUE FUND	2,091,012	
707	LUMP SUM CORRECTIONAL WORK PROGRAMS POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND	18	2,754,651

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

708	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	204,143	
709	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	209,537	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

710	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	292,273	
711	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	365,327	108,757
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	32,145,478	16,637,951
	TOTAL POSITIONS	917	
	TOTAL ALL FUNDS		48,783,429
ROAD PRISON OPERATIONS			
712	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	101 5,550	4,377,914
713	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		580,160
714	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		352,549
715	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
716	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	107,641	
717	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	113,191	5,388,856
	TOTAL POSITIONS	101	
	TOTAL ALL FUNDS		5,502,047
OFFENDER MANAGEMENT AND CONTROL			
718	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	1,140 43,864,216	53,117
719	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	76,454	
720	EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	2,482,129	1,959
721	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	47,906	
723	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	82,243	1,655

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL:	OFFENDER MANAGEMENT AND CONTROL		
	FROM GENERAL REVENUE FUND	46,552,948	
	FROM TRUST FUNDS		56,731
	TOTAL POSITIONS	1,140	
	TOTAL ALL FUNDS		46,609,679
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
724	SALARIES AND BENEFITS POSITIONS	194	
	FROM GENERAL REVENUE FUND	12,191,429	
725	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	50,970	
	FROM GRANTS AND DONATIONS TRUST FUND		75,000
726	EXPENSES		
	FROM GENERAL REVENUE FUND	6,064,208	
	FROM GRANTS AND DONATIONS TRUST FUND		351,785
	FROM OPERATING TRUST FUND		1,000,000
727	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	308,200	
728	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	120,173	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	18,734,980	
	FROM TRUST FUNDS		1,426,785
	TOTAL POSITIONS	194	
	TOTAL ALL FUNDS		20,161,765
CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
729	SALARIES AND BENEFITS POSITIONS	493	
	FROM GENERAL REVENUE FUND	18,078,590	
730	EXPENSES		
	FROM GENERAL REVENUE FUND	58,259,284	
731	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	585,513	
TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR		
	FROM GENERAL REVENUE FUND	76,923,387	
	TOTAL POSITIONS	493	
	TOTAL ALL FUNDS		76,923,387
INFORMATION TECHNOLOGY			
733	SALARIES AND BENEFITS POSITIONS	21	
	FROM GENERAL REVENUE FUND	1,268,869	
734	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
735	EXPENSES		
	FROM GENERAL REVENUE FUND	6,542,949	
736	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	231,581	
737	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM GENERAL REVENUE FUND	298,211	
738	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	226,334	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

739	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		234,355	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		8,817,299	
	TOTAL POSITIONS		21	
	TOTAL ALL FUNDS			8,817,299
PROGRAM: COMMUNITY CORRECTIONS				
PROBATION SUPERVISION				
740	SALARIES AND BENEFITS	POSITIONS	2,322	
	FROM GENERAL REVENUE FUND		103,460,736	
	FROM GRANTS AND DONATIONS TRUST FUND			204,967
741	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		49,138	
742	EXPENSES			
	FROM GENERAL REVENUE FUND		11,635,097	
	FROM GRANTS AND DONATIONS TRUST FUND			14,108
	FROM OPERATING TRUST FUND			2,238,167
743	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		88,877	
	FROM OPERATING TRUST FUND			284,640
744	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,821,413	
745	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		340,286	
TOTAL:	PROBATION SUPERVISION			
	FROM GENERAL REVENUE FUND		118,395,547	
	FROM TRUST FUNDS			2,741,882
	TOTAL POSITIONS		2,322	
	TOTAL ALL FUNDS			121,137,429
DRUG OFFENDER PROBATION SUPERVISION				
746	SALARIES AND BENEFITS	POSITIONS	207	
	FROM GENERAL REVENUE FUND		12,109,395	
747	EXPENSES			
	FROM GENERAL REVENUE FUND		408,077	
	FROM OPERATING TRUST FUND			656,946
748	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		21,370	
749	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		70,035	
TOTAL:	DRUG OFFENDER PROBATION SUPERVISION			
	FROM GENERAL REVENUE FUND		12,608,877	
	FROM TRUST FUNDS			656,946
	TOTAL POSITIONS		207	
	TOTAL ALL FUNDS			13,265,823
PRE TRIAL INTERVENTION SUPERVISION				
750	SALARIES AND BENEFITS	POSITIONS	74	
	FROM GENERAL REVENUE FUND		2,455,203	
751	EXPENSES			
	FROM GENERAL REVENUE FUND		247,087	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

752	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	21,726	
TOTAL:	PRE TRIAL INTERVENTION SUPERVISION FROM GENERAL REVENUE FUND	2,724,016	
	TOTAL POSITIONS	74	
	TOTAL ALL FUNDS		2,724,016
COMMUNITY CONTROL SUPERVISION			
753	SALARIES AND BENEFITS POSITIONS 444 FROM GENERAL REVENUE FUND	23,592,863	
	FROM GRANTS AND DONATIONS TRUST FUND		278,293
754	EXPENSES FROM GENERAL REVENUE FUND	1,479,641	
	FROM GRANTS AND DONATIONS TRUST FUND		119,009
	FROM OPERATING TRUST FUND		681,593
755	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	143,545	
756	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND	2,349,375	
	FROM OPERATING TRUST FUND		114,700
TOTAL:	COMMUNITY CONTROL SUPERVISION FROM GENERAL REVENUE FUND	27,565,424	
	FROM TRUST FUNDS		1,193,595
	TOTAL POSITIONS	444	
	TOTAL ALL FUNDS		28,759,019
POST PRISON RELEASE SUPERVISION			
757	SALARIES AND BENEFITS POSITIONS 371 FROM GENERAL REVENUE FUND	15,356,676	
	FROM GRANTS AND DONATIONS TRUST FUND		1,102,067
758	EXPENSES FROM GENERAL REVENUE FUND	1,915,579	
	FROM GRANTS AND DONATIONS TRUST FUND		212,243
	FROM OPERATING TRUST FUND		109,017
759	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	83,019	
	FROM GRANTS AND DONATIONS TRUST FUND		30,030
TOTAL:	POST PRISON RELEASE SUPERVISION FROM GENERAL REVENUE FUND	17,355,274	
	FROM TRUST FUNDS		1,453,357
	TOTAL POSITIONS	371	
	TOTAL ALL FUNDS		18,808,631
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
760	EXPENSES FROM GENERAL REVENUE FUND	1,273,715	
761	SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND	1,090,000	
762	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND	20,330,491	
	FROM GRANTS AND DONATIONS TRUST FUND		3,700,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

763	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT HOPE (HEALTHY OPTIONS PROMOTING ESTEEM) FROM GENERAL REVENUE FUND	200,000	
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	22,894,206	3,700,000
	TOTAL ALL FUNDS		26,594,206
OFFENDER MANAGEMENT AND CONTROL			
764	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	43 1,678,727	
765	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	20,545	
766	EXPENSES FROM GENERAL REVENUE FUND	169,451	
TOTAL:	OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND	1,868,723	
	TOTAL POSITIONS	43	
	TOTAL ALL FUNDS		1,868,723
INFORMATION TECHNOLOGY			
767	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	18 951,555	
768	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	2,437,175	943,747
769	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM GENERAL REVENUE FUND	149,105	
770	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM OPERATING TRUST FUND		244,901
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,537,835	1,188,648
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		4,726,483
COMMUNITY FACILITY OPERATIONS			
771	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	30 75,747	1,487,613
772	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	841,500	2,313,960
773	FOOD PRODUCTS FROM GENERAL REVENUE FUND	336,437	
774	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,010	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY FACILITY OPERATIONS		
FROM GENERAL REVENUE FUND	1,261,694	
FROM TRUST FUNDS		3,801,573
TOTAL POSITIONS	30	
TOTAL ALL FUNDS		5,063,267

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

775 SALARIES AND BENEFITS	POSITIONS	1,907	
FROM GENERAL REVENUE FUND		97,051,777	
776 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		1,637,743	
777 EXPENSES			
FROM GENERAL REVENUE FUND		7,587,882	
778 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		276,921	
780 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		1,506,604	
781 SPECIAL CATEGORIES			
INMATE HEALTH SERVICES			
FROM GENERAL REVENUE FUND		136,162,263	
782 SPECIAL CATEGORIES			
TREATMENT OF INMATES - GENERAL DRUGS			
FROM GENERAL REVENUE FUND		11,085,441	
783 SPECIAL CATEGORIES			
TREATMENT OF INMATES - PSYCHOTROPIC DRUGS			
FROM GENERAL REVENUE FUND		9,857,461	
TOTAL: INMATE HEALTH SERVICES			
FROM GENERAL REVENUE FUND		265,166,092	
TOTAL POSITIONS		1,907	
TOTAL ALL FUNDS			265,166,092

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

784 SALARIES AND BENEFITS	POSITIONS	8	
FROM GENERAL REVENUE FUND		61,646	
FROM GRANTS AND DONATIONS TRUST FUND . . .			286,894
785 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND . . .			184,207
786 EXPENSES			
FROM GENERAL REVENUE FUND		199,497	
FROM GRANTS AND DONATIONS TRUST FUND . . .			562,725
787 OPERATING CAPITAL OUTLAY			
FROM GRANTS AND DONATIONS TRUST FUND . . .			27,019
788 SPECIAL CATEGORIES			
INMATE HEALTH SERVICES			
FROM GENERAL REVENUE FUND		5,704,554	
789 SPECIAL CATEGORIES			
TREATMENT OF INMATES - INFECTIOUS DISEASE			
DRUGS			
FROM GENERAL REVENUE FUND		15,640,099	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES		
FROM GENERAL REVENUE FUND	21,605,796	
FROM TRUST FUNDS		1,060,845
TOTAL POSITIONS	8	
TOTAL ALL FUNDS		22,666,641

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

790 SALARIES AND BENEFITS	POSITIONS	36	
FROM GENERAL REVENUE FUND		897,659	
FROM GRANTS AND DONATIONS TRUST FUND			1,053,212
791 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND			188,561
792 EXPENSES			
FROM GENERAL REVENUE FUND	40,785		
FROM GRANTS AND DONATIONS TRUST FUND			622,865
793 OPERATING CAPITAL OUTLAY			
FROM GRANTS AND DONATIONS TRUST FUND			73,600
794 SPECIAL CATEGORIES			
CONTRACT DRUG ABUSE SERVICES			
FROM GENERAL REVENUE FUND	4,800,806		
FROM GRANTS AND DONATIONS TRUST FUND			3,072,341
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
FROM GENERAL REVENUE FUND	5,739,250		
FROM TRUST FUNDS			5,010,579
TOTAL POSITIONS	36		
TOTAL ALL FUNDS			10,749,829

BASIC EDUCATION SKILLS

795 SALARIES AND BENEFITS	POSITIONS	532	
FROM GENERAL REVENUE FUND		20,555,211	
FROM GRANTS AND DONATIONS TRUST FUND			2,139,600
796 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	2,415,069		
FROM GRANTS AND DONATIONS TRUST FUND			666,172
797 EXPENSES			
FROM GENERAL REVENUE FUND	5,197,910		
FROM GRANTS AND DONATIONS TRUST FUND			2,134,581
798 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	3,093		
FROM GRANTS AND DONATIONS TRUST FUND			469,386
799 SPECIAL CATEGORIES			
GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT			
FROM GRANTS AND DONATIONS TRUST FUND			494,974
800 SPECIAL CATEGORIES			
MAJOR INSTITUTIONS LAW LIBRARY			
FROM GENERAL REVENUE FUND	69,229		
801 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	344,558		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: BASIC EDUCATION SKILLS		
FROM GENERAL REVENUE FUND	28,585,070	
FROM TRUST FUNDS		5,904,713
TOTAL POSITIONS	532	
TOTAL ALL FUNDS		34,489,783

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

802 SALARIES AND BENEFITS	POSITIONS	281	
FROM GENERAL REVENUE FUND		10,016,419	
FROM GRANTS AND DONATIONS TRUST FUND			282,258
803 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		178,313	
804 EXPENSES			
FROM GENERAL REVENUE FUND		2,726,410	
FROM GRANTS AND DONATIONS TRUST FUND			634,228
805 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND		2,920,000	
TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT			
FROM GENERAL REVENUE FUND		15,841,142	
FROM TRUST FUNDS			916,486
TOTAL POSITIONS		281	
TOTAL ALL FUNDS			16,757,628

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

806 SALARIES AND BENEFITS	POSITIONS	30	
FROM GENERAL REVENUE FUND		8,210,661	
FROM GRANTS AND DONATIONS TRUST FUND			31,262
FROM FAMILY COURTS TRUST FUND			534,332
807 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		20,600	
808 EXPENSES			
FROM GENERAL REVENUE FUND		3,225,244	
FROM GRANTS AND DONATIONS TRUST FUND			4,825
809 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		154,673	
810 LUMP SUM			
STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS	POSITIONS	12	

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

810A LUMP SUM		
PUBLIC DEFENDER WORKLOAD		
POSITIONS	32	
FROM GENERAL REVENUE FUND	1,540,000	

The positions and funding in Specific Appropriation 810A are to be

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

distributed to the Public Defenders and Public Defenders Appellate based on a distribution formula approved by the Florida Public Defenders Association that provides at least one full-time position to each circuit.

810B	LUMP SUM		
	STATE ATTORNEY WORKLOAD		
		POSITIONS	37
	FROM GENERAL REVENUE FUND		1,960,000

The positions and funding in Specific Appropriation 810B are to be distributed to the State Attorneys based on a formula approved by the Florida Prosecuting Attorneys Association that provides at least one full-time position to each circuit.

810C	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES		
	FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND		438,715

811	SPECIAL CATEGORIES		
	SEXUAL PREDATOR CIVIL COMMITMENT		
	LITIGATION COSTS		
	FROM GENERAL REVENUE FUND		3,479,194

Funds in Specific Appropriation 811 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. These funds shall not be used to compensate court appointed attorneys. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney and the Public Defender, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the chairs of the Senate and House appropriations committees describing, by judicial circuit, requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

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

813	SPECIAL CATEGORIES		
	CONTRACT WITH DEPARTMENT OF MANAGEMENT		
	SERVICES FOR COPEs		
	FROM GENERAL REVENUE FUND		90,125

814	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		2,588

815	SPECIAL CATEGORIES		
	STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT		
	FROM GENERAL REVENUE FUND		133,840

816	SPECIAL CATEGORIES		
	STATE ATTORNEY AND PUBLIC DEFENDER		
	TRAINING		
	FROM GENERAL REVENUE FUND		35,000
	FROM GRANTS AND DONATIONS TRUST FUND		174,785

817	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		2,494,800
	FROM CHILD SUPPORT TRUST FUND		93,674
	FROM GRANTS AND DONATIONS TRUST FUND		98,178

From the funds provided in Specific Appropriation 817, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund and Child Support Enforcement Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

818	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF BANKING AND FINANCE FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	125,000	
819	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	10,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	21,920,440	4,437,056
	TOTAL POSITIONS	111	
	TOTAL ALL FUNDS		26,357,496

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be shared by each State Attorney's office within the funds provided in Specific Appropriations 820 through 922. Funding for this office shall not exceed \$350,000.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

820	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	196 9,848,669	348,288
821	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	17,213	20,000
821A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		20,000
822	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	331,461	9,047 196,100
823	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	69,814	
824	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,998	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,277,155	593,435
	TOTAL POSITIONS	196	
	TOTAL ALL FUNDS		10,870,590

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

825	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	114 5,830,478	326,957
826	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	18,386	141,480
826A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		39,003

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

827	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	224,173	215,228
	FROM GRANTS AND DONATIONS TRUST FUND		
828	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	82,529	
829	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,195	
TOTAL:	PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	6,163,761	722,668
	FROM TRUST FUNDS		
	TOTAL POSITIONS	114	
	TOTAL ALL FUNDS		6,886,429
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
830	SALARIES AND BENEFITS	POSITIONS	65
	FROM GENERAL REVENUE FUND	3,374,430	197,091
	FROM GRANTS AND DONATIONS TRUST FUND		
831	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,605	11,440
	FROM GRANTS AND DONATIONS TRUST FUND		
831A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		90,000
832	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	195,262	11,946
	FROM CIVIL RICO TRUST FUND		98,311
	FROM GRANTS AND DONATIONS TRUST FUND		
833	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,886	
834	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,110	
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	3,585,293	408,788
	FROM TRUST FUNDS		
	TOTAL POSITIONS	65	
	TOTAL ALL FUNDS		3,994,081
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
835	SALARIES AND BENEFITS	POSITIONS	348
	FROM GENERAL REVENUE FUND	16,219,349	1,156,075
	FROM GRANTS AND DONATIONS TRUST FUND		
836	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	147,500	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		30,000
	FROM GRANTS AND DONATIONS TRUST FUND		425,140
836A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		72,000
837	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	256,387	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		10,800

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		639,481
838	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	65,841	
839	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	11,547	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	16,700,624	
	FROM TRUST FUNDS		2,333,496
	TOTAL POSITIONS	348	
	TOTAL ALL FUNDS		19,034,120

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

840	SALARIES AND BENEFITS	POSITIONS	205	
	FROM GENERAL REVENUE FUND		10,107,950	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			355,999
841	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	10,732		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			79,194
842	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	289,361		
	FROM CIVIL RICO TRUST FUND			1,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .			26,274
843	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	82,042		
844	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	15,938		
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,506,023		
	FROM TRUST FUNDS			462,467
	TOTAL POSITIONS	205		
	TOTAL ALL FUNDS			10,968,490

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

845	SALARIES AND BENEFITS	POSITIONS	459	
	FROM GENERAL REVENUE FUND		20,483,045	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,855,446
846	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	64,204		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			86,662
846A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			72,000
847	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	361,137		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			742,787
848	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	187,333		
849	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	23,009		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	21,118,728	
FROM TRUST FUNDS		3,756,895
TOTAL POSITIONS	459	
TOTAL ALL FUNDS		24,875,623
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT		
850 SALARIES AND BENEFITS POSITIONS	223	
FROM GENERAL REVENUE FUND	10,795,200	
FROM GRANTS AND DONATIONS TRUST FUND		816,049
851 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	25,264	
FROM GRANTS AND DONATIONS TRUST FUND		83,867
851A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GRANTS AND DONATIONS TRUST FUND		157,500
852 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	194,924	
FROM GRANTS AND DONATIONS TRUST FUND		475,314
853 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	56,234	
854 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	6,171	
FROM GRANTS AND DONATIONS TRUST FUND		20,000
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	11,077,793	
FROM TRUST FUNDS		1,552,730
TOTAL POSITIONS	223	
TOTAL ALL FUNDS		12,630,523
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
855 SALARIES AND BENEFITS POSITIONS	131	
FROM GENERAL REVENUE FUND	6,445,162	
FROM GRANTS AND DONATIONS TRUST FUND		416,570
856 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	8,640	
FROM GRANTS AND DONATIONS TRUST FUND		88,934
856A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GRANTS AND DONATIONS TRUST FUND		40,000
857 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	215,603	
FROM GRANTS AND DONATIONS TRUST FUND		19,158
858 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	47,817	
859 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	13,676	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	6,730,898	
FROM TRUST FUNDS		564,662
TOTAL POSITIONS	131	
TOTAL ALL FUNDS		7,295,560

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

860 SALARIES AND BENEFITS POSITIONS	299	
FROM GENERAL REVENUE FUND	14,924,066	
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		130,971
FROM GRANTS AND DONATIONS TRUST FUND		251,682
861 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	92,265	
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		63,000
FROM GRANTS AND DONATIONS TRUST FUND		1,000
861A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		22,500
862 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	400,394	
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		35,225
FROM GRANTS AND DONATIONS TRUST FUND		79,288
863 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	147,296	
864 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	27,936	
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	15,591,957	
FROM TRUST FUNDS		583,666
TOTAL POSITIONS	299	
TOTAL ALL FUNDS		16,175,623

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

865 SALARIES AND BENEFITS POSITIONS	205	
FROM GENERAL REVENUE FUND	9,373,742	
FROM GRANTS AND DONATIONS TRUST FUND		857,382
From the positions and funds in Specific Appropriation 865, 4 full-time equivalent positions and \$144,949 from the Grants and Donations Trust Fund shall be initially placed in reserve by the Executive Office of the Governor. Upon receipt of funding from the Department of Revenue, the positions and funding shall be released in accordance with applicable provisions of Chapter 216, Florida Statutes.		
866 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	17,871	
FROM GRANTS AND DONATIONS TRUST FUND		97,580
866A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		72,000
867 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	225,258	
FROM GRANTS AND DONATIONS TRUST FUND		315,803

From the funds in Specific Appropriation 867, \$23,103 from the Grants and Donations Trust Fund shall be initially placed in reserve by the Executive Office of the Governor. Upon receipt of funding from the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Department of Revenue, the funding shall be released in accordance with applicable provisions of Chapter 216, Florida Statutes.

868	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	36,846	
869	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	14,545	
TOTAL:	PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,668,262	1,342,765
	TOTAL POSITIONS	205	
	TOTAL ALL FUNDS		11,011,027
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
870	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,184 39,015,672	14,842,683 1,643,557
871	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	243,644	868,300 45,914
871A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		112,500
872	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM CIVIL RICO TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	938,994	3,600,536 82,000 203,700 348,688
873	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND	531,954	37,210
874	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	22,500	
TOTAL:	PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	40,752,764	21,785,088
	TOTAL POSITIONS	1,184	
	TOTAL ALL FUNDS		62,537,852
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
875	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	173 8,979,005	
876	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	11,375	
876A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		45,000
877	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	336,644	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		16,891
878	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	89,039	
879	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,580	
TOTAL:	PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,425,643	61,891
	TOTAL POSITIONS	173	
	TOTAL ALL FUNDS		9,487,534
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
880	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	317 15,929,467	97,926
881	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	100,177	11,122
882	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	320,291	23,844 157,586
883	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	112,589	
884	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,913	
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	16,469,437	290,478
	TOTAL POSITIONS	317	
	TOTAL ALL FUNDS		16,759,915
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
885	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	93 4,706,830	265,581
886	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,721	29,900
886A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		45,000
887	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	258,265	38,701
888	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	19,688	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

889	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	7,794	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,995,298	379,182
	FROM TRUST FUNDS		
	TOTAL POSITIONS	93	
	TOTAL ALL FUNDS		5,374,480
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
890	SALARIES AND BENEFITS POSITIONS 323 FROM GENERAL REVENUE FUND	15,491,069	
	FROM GRANTS AND DONATIONS TRUST FUND		1,283,880
891	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	56,629	
	FROM GRANTS AND DONATIONS TRUST FUND		66,018
892	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	413,751	
	FROM GRANTS AND DONATIONS TRUST FUND		218,821
893	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	59,833	
894	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	10,702	
	FROM GRANTS AND DONATIONS TRUST FUND		1,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	16,031,984	1,569,719
	FROM TRUST FUNDS		
	TOTAL POSITIONS	323	
	TOTAL ALL FUNDS		17,601,703
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
895	SALARIES AND BENEFITS POSITIONS 56 FROM GENERAL REVENUE FUND	3,045,147	
	FROM GRANTS AND DONATIONS TRUST FUND		190,010
896	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	15,684	
	FROM GRANTS AND DONATIONS TRUST FUND		76,054
896A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		40,000
897	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	137,085	
	FROM GRANTS AND DONATIONS TRUST FUND		154,983
898	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	45,636	
899	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	7,129	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	3,250,681	
FROM TRUST FUNDS		461,047
TOTAL POSITIONS	56	
TOTAL ALL FUNDS		3,711,728
PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT		
900 SALARIES AND BENEFITS POSITIONS	456	
FROM GENERAL REVENUE FUND	23,314,913	
FROM GRANTS AND DONATIONS TRUST FUND		490,269
901 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	90,566	
FROM GRANTS AND DONATIONS TRUST FUND		94,632
902 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	680,604	
FROM GRANTS AND DONATIONS TRUST FUND		130,381
903 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	479,383	
904 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	23,786	
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	24,589,252	
FROM TRUST FUNDS		715,282
TOTAL POSITIONS	456	
TOTAL ALL FUNDS		25,304,534
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT		
905 SALARIES AND BENEFITS POSITIONS	276	
FROM GENERAL REVENUE FUND	12,978,255	
FROM GRANTS AND DONATIONS TRUST FUND		864,658
906 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	19,868	
FROM GRANTS AND DONATIONS TRUST FUND		32,500
907 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GRANTS AND DONATIONS TRUST FUND		40,094
908 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	542,811	
FROM CONSUMER FRAUDS TRUST FUND		1,028
FROM GRANTS AND DONATIONS TRUST FUND		28,837
909 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	62,141	
910 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	9,707	

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TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	13,612,782	
FROM TRUST FUNDS		967,117
TOTAL POSITIONS	276	
TOTAL ALL FUNDS		14,579,899
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT		
911 SALARIES AND BENEFITS	POSITIONS 147	
FROM GENERAL REVENUE FUND	6,781,284	
FROM GRANTS AND DONATIONS TRUST FUND		446,049
912 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	19,658	
913 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FORFEITURE AND INVESTIGATIVE		16,300
SUPPORT TRUST FUND		90,000
FROM GRANTS AND DONATIONS TRUST FUND		
914 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	228,051	
915 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	99,718	
916 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	8,874	
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	7,137,585	
FROM TRUST FUNDS		552,349
TOTAL POSITIONS	147	
TOTAL ALL FUNDS		7,689,934
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT		
917 SALARIES AND BENEFITS	POSITIONS 240	
FROM GENERAL REVENUE FUND	11,480,352	
FROM CIVIL RICO TRUST FUND		263,185
FROM GRANTS AND DONATIONS TRUST FUND		484,417
918 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	14,574	
FROM GRANTS AND DONATIONS TRUST FUND		49,254
919 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM CIVIL RICO TRUST FUND		40,000
FROM GRANTS AND DONATIONS TRUST FUND		20,000
920 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	188,211	
FROM CIVIL RICO TRUST FUND		57,102
FROM GRANTS AND DONATIONS TRUST FUND		83,000
921 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	274,940	
922 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	21,288	
FROM GRANTS AND DONATIONS TRUST FUND		480

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	11,979,365	
FROM TRUST FUNDS		997,438
TOTAL POSITIONS	240	
TOTAL ALL FUNDS		12,976,803

PUBLIC DEFENDERS

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

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

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

923	SALARIES AND BENEFITS	POSITIONS	113	
	FROM GENERAL REVENUE FUND		5,821,880	
924	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,771	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			80,392
924A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			20,000
925	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		188,045	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			246,637
926	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		21,063	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		6,053,759	
	FROM TRUST FUNDS			347,029
	TOTAL POSITIONS		113	
	TOTAL ALL FUNDS			6,400,788

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

927	SALARIES AND BENEFITS	POSITIONS	81	
	FROM GENERAL REVENUE FUND		4,014,622	
	FROM GRANTS AND DONATIONS TRUST FUND			30,006
928	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,638	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			13,750
929	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		156,631	
	FROM GRANTS AND DONATIONS TRUST FUND			1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			203,689

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

930	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,857	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,200,748	249,122
	TOTAL POSITIONS	81	
	TOTAL ALL FUNDS		4,449,870
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
931	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	30 1,839,768	
932	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	8,842	22,500
932A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		36,000
933	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	112,263	51,122
934	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,093	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,962,966	109,622
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		2,072,588
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
935	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	147 8,101,854	
936	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	22,163	162,571
936A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		41,000
937	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	276,176	200,836
938	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	48,023	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	8,448,216	404,407
FROM TRUST FUNDS		
TOTAL POSITIONS	147	
TOTAL ALL FUNDS		8,852,623
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT		
939 SALARIES AND BENEFITS POSITIONS	80	
FROM GENERAL REVENUE FUND	4,011,132	
FROM GRANTS AND DONATIONS TRUST FUND		106,162
940 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	21,888	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		224,364
941 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	134,515	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		239,182
942 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	6,161	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	4,173,696	569,708
FROM TRUST FUNDS		
TOTAL POSITIONS	80	
TOTAL ALL FUNDS		4,743,404
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT		
943 SALARIES AND BENEFITS POSITIONS	200	
FROM GENERAL REVENUE FUND	10,424,257	
FROM GRANTS AND DONATIONS TRUST FUND		56,000
944 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	82,440	
945 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	505,117	
FROM GRANTS AND DONATIONS TRUST FUND		2,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		300,322
946 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	85,048	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	11,096,862	358,322
FROM TRUST FUNDS		
TOTAL POSITIONS	200	
TOTAL ALL FUNDS		11,455,184
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT		
947 SALARIES AND BENEFITS POSITIONS	112	
FROM GENERAL REVENUE FUND	5,713,253	
948 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	34	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,230
949 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	117,994	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		243,010
950	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	45,613	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,876,894	246,240
	TOTAL POSITIONS	112	
	TOTAL ALL FUNDS		6,123,134
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
951	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	68 3,692,100	
952	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	12,852	23,000
953	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	123,082	98,116
954	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	63,336	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,891,370	121,116
	TOTAL POSITIONS	68	
	TOTAL ALL FUNDS		4,012,486
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
955	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	152 6,784,503	587,646
956	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	24,872	7,500 50,000
956A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		38,000
957	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	247,763	2,000 647,304
958	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	25,169	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	7,082,307
	FROM TRUST FUNDS	
		1,332,450
	TOTAL POSITIONS	152
	TOTAL ALL FUNDS	8,414,757
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT		
959	SALARIES AND BENEFITS POSITIONS	107
	FROM GENERAL REVENUE FUND	5,496,286
960	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	12,515
	FROM INDIGENT CRIMINAL DEFENSE TRUST	
	FUND	31,576
961	SPECIAL CATEGORIES	
	PUBLIC DEFENDER OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	194,939
	FROM INDIGENT CRIMINAL DEFENSE TRUST	
	FUND	169,489
962	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	35,875
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	5,739,615
	FROM TRUST FUNDS	
		201,065
	TOTAL POSITIONS	107
	TOTAL ALL FUNDS	5,940,680
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT		
963	SALARIES AND BENEFITS POSITIONS	374
	FROM GENERAL REVENUE FUND	17,950,206
	FROM GRANTS AND DONATIONS TRUST FUND	
		2,007,562
964	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	94,728
	FROM INDIGENT CRIMINAL DEFENSE TRUST	
	FUND	120,000
965	SPECIAL CATEGORIES	
	PUBLIC DEFENDER OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	636,752
	FROM INDIGENT CRIMINAL DEFENSE TRUST	
	FUND	382,693
966	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	106,308
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	18,787,994
	FROM TRUST FUNDS	
		2,510,255
	TOTAL POSITIONS	374
	TOTAL ALL FUNDS	21,298,249
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT		
967	SALARIES AND BENEFITS POSITIONS	89
	FROM GENERAL REVENUE FUND	4,499,755
968	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	38,501
	FROM INDIGENT CRIMINAL DEFENSE TRUST	
	FUND	115,840

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

969	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	346,264	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		303,774
970	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,431	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	4,889,951	419,614
	FROM TRUST FUNDS		
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		5,309,565
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
971	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	186 9,369,116	
972	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	48,701	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		11,201
973	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		44,000
974	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	672,158	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		225,456
975	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	113,446	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	10,203,421	280,657
	FROM TRUST FUNDS		
	TOTAL POSITIONS	186	
	TOTAL ALL FUNDS		10,484,078
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
976	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	44 2,673,739	
977	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,065	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		69,413
978	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	169,228	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		128,292
979	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,772	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	2,852,804	
FROM TRUST FUNDS		197,705
TOTAL POSITIONS	44	
TOTAL ALL FUNDS		3,050,509
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT		
980 SALARIES AND BENEFITS		188
FROM GENERAL REVENUE FUND	9,171,863	
981 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	246,905	
FROM GRANTS AND DONATIONS TRUST FUND		392,291
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		93,620
982 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	247,221	
FROM GRANTS AND DONATIONS TRUST FUND		66,670
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		265,423
983 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	194,415	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	9,860,404	
FROM TRUST FUNDS		818,004
TOTAL POSITIONS	188	
TOTAL ALL FUNDS		10,678,408
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT		
984 SALARIES AND BENEFITS		41
FROM GENERAL REVENUE FUND	2,061,223	
985 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	13,399	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		12,000
986 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	156,729	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		18,000
987 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	4,456	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	2,235,807	
FROM TRUST FUNDS		30,000
TOTAL POSITIONS	41	
TOTAL ALL FUNDS		2,265,807
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT		
988 SALARIES AND BENEFITS		203
FROM GENERAL REVENUE FUND	10,892,037	
989 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	86,314	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		36,000
989A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		40,000
990	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	334,796	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		324,238
991	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	19,227	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	11,332,374	400,238
	FROM TRUST FUNDS		
	TOTAL POSITIONS	203	
	TOTAL ALL FUNDS		11,732,612
PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
992	SALARIES AND BENEFITS POSITIONS	96	
	FROM GENERAL REVENUE FUND	4,834,951	
993	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	12,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		24,000
994	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	106,557	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		668,633
995	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,217	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	4,960,612	692,633
	FROM TRUST FUNDS		
	TOTAL POSITIONS	96	
	TOTAL ALL FUNDS		5,653,245
PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
996	SALARIES AND BENEFITS POSITIONS	71	
	FROM GENERAL REVENUE FUND	3,433,388	
	FROM GRANTS AND DONATIONS TRUST FUND		60,000
997	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	10,837	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		49,110
998	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	224,707	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		188,767
999	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	52,451	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 3,721,383
 FROM TRUST FUNDS 297,877

 TOTAL POSITIONS 71
 TOTAL ALL FUNDS 4,019,260

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
 CIRCUIT
 1000 SALARIES AND BENEFITS POSITIONS 88
 FROM GENERAL REVENUE FUND 4,261,779
 FROM GRANTS AND DONATIONS TRUST FUND 207,029
 1001 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 15,209
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 53,000
 1002 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 220,303
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 268,091
 1003 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 6,254
 TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 4,503,545
 FROM TRUST FUNDS 528,120

 TOTAL POSITIONS 88
 TOTAL ALL FUNDS 5,031,665

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
 JUDICIAL CIRCUIT
 1004 SALARIES AND BENEFITS POSITIONS 35
 FROM GENERAL REVENUE FUND 2,033,838
 1005 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 7,462
 1006 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 190,011
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,231,311

 TOTAL POSITIONS 35
 TOTAL ALL FUNDS 2,231,311

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT
 1007 SALARIES AND BENEFITS POSITIONS 33
 FROM GENERAL REVENUE FUND 1,950,914
 1008 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 2,388
 1009 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 203,012

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,156,314	
	TOTAL POSITIONS	33	
	TOTAL ALL FUNDS		2,156,314
PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
1010	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	51 2,825,050	
1011	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	304,186	
1012	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	202,388	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,331,624	
	TOTAL POSITIONS	51	
	TOTAL ALL FUNDS		3,331,624
PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT			
1013	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	24 1,743,962	
1014	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	9,118	
1015	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	126,842	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	1,879,922	
	TOTAL POSITIONS	24	
	TOTAL ALL FUNDS		1,879,922
PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT			
1016	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	38 2,807,187	
1017	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,797	
1018	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	165,199	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,980,183	
	TOTAL POSITIONS	38	
	TOTAL ALL FUNDS		2,980,183
CAPITAL COLLATERAL REGIONAL COUNSELS			
PROGRAM: NORTHERN REGIONAL COUNSEL			
CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL			
1019	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	29 1,681,597	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1020	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	30,949	
1021	EXPENSES FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND	402,371	41,222
1022	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	12,414	
1023	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND	498,858	
1024	SPECIAL CATEGORIES OVERTIME FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND		40,672
1025	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	22,253	
1026	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 FROM TRUST FUNDS	2,654,942	81,894
	TOTAL POSITIONS	29	
	TOTAL ALL FUNDS		2,736,836
PROGRAM: MIDDLE REGIONAL COUNSEL			
CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL			
1027	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	39 2,394,909	
1028	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	46,944	
1029	EXPENSES FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND	547,333	32,159
1030	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,321	
1031	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND	547,343	
1032	SPECIAL CATEGORIES OVERTIME FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND		31,327
1033	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,806	
1034	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND	10,000	
1035	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	1,500	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL		
FROM GENERAL REVENUE FUND	3,563,156	
FROM TRUST FUNDS		63,486
TOTAL POSITIONS	39	
TOTAL ALL FUNDS		3,626,642

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

1036	SALARIES AND BENEFITS	POSITIONS	30	
	FROM GENERAL REVENUE FUND		1,861,971	
1037	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		41,236	
1038	EXPENSES			
	FROM GENERAL REVENUE FUND		442,576	
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND			28,241
1039	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,038	
1040	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		661,222	
1041	SPECIAL CATEGORIES			
	OVERTIME			
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND			27,510
1042	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,413	
1043	SPECIAL CATEGORIES			
	CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY			
	FROM GENERAL REVENUE FUND		6,500	
1044	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		1,500	
TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL				
FROM GENERAL REVENUE FUND	3,019,456			
FROM TRUST FUNDS				55,751
TOTAL POSITIONS	30			
TOTAL ALL FUNDS				3,075,207

JUVENILE JUSTICE, DEPARTMENT OF

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Juvenile Justice to determine the efficiency and effectiveness of the program. OPPAGA shall submit a report to the Legislature by December 31, 2003.

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

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

1045	SALARIES AND BENEFITS	POSITIONS	2,082	
	FROM GENERAL REVENUE FUND		71,451,830	
	FROM GRANTS AND DONATIONS TRUST FUND			51,433
1046	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,257,502	
	FROM GRANTS AND DONATIONS TRUST FUND			150,986
1047	EXPENSES			
	FROM GENERAL REVENUE FUND		8,104,583	
	FROM GRANTS AND DONATIONS TRUST FUND			1,376,749
1048	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		244,415	
	FROM GRANTS AND DONATIONS TRUST FUND			7,293
1048A	LUMP SUM			
	DETENTION PROGRAM			
		POSITIONS	26	
	FROM GENERAL REVENUE FUND		130,184	
	FROM GRANTS AND DONATIONS TRUST FUND			239,810
1049	SPECIAL CATEGORIES			
	OUTSOURCED DETENTION CENTER OPERATIONS			
	FROM GENERAL REVENUE FUND		2,411,506	
1050	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		595,524	
1051	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		9,096,961	
	FROM GRANTS AND DONATIONS TRUST FUND			2,702,396
1052	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,465,502	
1053	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		818,718	
TOTAL:	DETENTION CENTERS			
	FROM GENERAL REVENUE FUND		99,576,725	
	FROM TRUST FUNDS			4,528,667
	TOTAL POSITIONS		2,108	
	TOTAL ALL FUNDS			104,105,392

HOME DETENTION

1054	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		3,217,389	
	FROM GRANTS AND DONATIONS TRUST FUND			585

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1055	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		1,932	
TOTAL:	HOME DETENTION			
	FROM GENERAL REVENUE FUND	3,219,321		
	FROM TRUST FUNDS			585
	TOTAL ALL FUNDS		3,219,906	
PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM				
AFTERCARE SERVICES - CONDITIONAL RELEASE				
1056	SALARIES AND BENEFITS	POSITIONS	25	
	FROM GENERAL REVENUE FUND		885,738	
1057	EXPENSES			
	FROM GENERAL REVENUE FUND		136,713	
	FROM GRANTS AND DONATIONS TRUST FUND			15,987
1058	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND		1,350,000	
1059	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND		20,716,450	
	FROM GRANTS AND DONATIONS TRUST FUND			2,793,565
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			992
1060	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		8,906	
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE			
	FROM GENERAL REVENUE FUND	23,097,807		
	FROM TRUST FUNDS			2,810,544
	TOTAL POSITIONS		25	
	TOTAL ALL FUNDS			25,908,351
JUVENILE PROBATION				
1061	SALARIES AND BENEFITS	POSITIONS	1,557	
	FROM GENERAL REVENUE FUND		50,734,467	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			7,283,329
1062	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		945,500	
	FROM GRANTS AND DONATIONS TRUST FUND			117,555
1063	EXPENSES			
	FROM GENERAL REVENUE FUND		10,986,755	
	FROM GRANTS AND DONATIONS TRUST FUND			35,866
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			564,708
1064	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		82,993	
1065	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND		1,030,000	
1066	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND		9,722,078	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		225,689
1067	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,802,250	
1068	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	24,960	
1069	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	579,598	
TOTAL:	JUVENILE PROBATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	77,908,601	8,227,147
	TOTAL POSITIONS	1,557	
	TOTAL ALL FUNDS		86,135,748
NON-RESIDENTIAL DELINQUENCY REHABILITATION			
1070	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	200,000	
1071	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	21,540,326	813,899 81,003
TOTAL:	NON-RESIDENTIAL DELINQUENCY REHABILITATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	21,740,326	894,902
	TOTAL ALL FUNDS		22,635,228
PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1072	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	241 10,278,792	319,661
1073	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND	714,465	72,341 11,712
1074	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND	3,481,275	250,000 783,392 685,709
1075	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	39,836	
1076	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	450,000	
1077	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	26,338	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1078	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	113,152	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		1,989,189
1079	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,840	
1080	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	119,507	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	15,302,205	
	FROM TRUST FUNDS		4,112,004
	TOTAL POSITIONS	241	
	TOTAL ALL FUNDS		19,414,209

INFORMATION TECHNOLOGY

1081	SALARIES AND BENEFITS	POSITIONS	65	
	FROM GENERAL REVENUE FUND		3,101,702	
1082	EXPENSES			
	FROM GENERAL REVENUE FUND		3,133,362	
	FROM ADMINISTRATIVE TRUST FUND			49,793
	FROM GRANTS AND DONATIONS TRUST FUND			29,111
1083	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		103,149	
1084	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,944	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		6,345,157	
	FROM TRUST FUNDS			78,904
	TOTAL POSITIONS		65	
	TOTAL ALL FUNDS			6,424,061

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

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

NON-SECURE RESIDENTIAL COMMITMENT

1085	SALARIES AND BENEFITS	POSITIONS	447	
	FROM GENERAL REVENUE FUND		13,240,426	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,582,856
1086	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		248,114	
	FROM GRANTS AND DONATIONS TRUST FUND			5,814
1087	EXPENSES			
	FROM GENERAL REVENUE FUND		3,268,016	
	FROM GRANTS AND DONATIONS TRUST FUND			316,873
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			451,327
1088	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		42,457	
1089	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		695,486	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		138,468
1090	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	79,000	
1091	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	1,247,235	
1092	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	122,403,323	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,841,882
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,382,034
1093	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,417,257	
1094	SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND	6,637,248	
1095	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	176,599	
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND	150,455,161	
	FROM TRUST FUNDS		10,719,254
	TOTAL POSITIONS	447	
	TOTAL ALL FUNDS		161,174,415
SECURE RESIDENTIAL COMMITMENT			
1096	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	757 28,299,500	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		196,925
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,186,137
1097	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	962,236	
1098	EXPENSES FROM GENERAL REVENUE FUND	4,908,431	
1099	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	33,861	
1100	FOOD PRODUCTS FROM GENERAL REVENUE FUND	348,945	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		57,637
1101	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- DOZIER TRAINING SCHOOL FROM GENERAL REVENUE FUND	447,787	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		105,187
1102	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL FROM GENERAL REVENUE FUND	5,786,439	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,546,273

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1103	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	54,980,777	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,832,793
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		29,613,982
1104	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	748,005	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		10,112
1105	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	298,345	
1105A	FIXED CAPITAL OUTLAY		
	G. PIERCE WOOD WASTEWATER TREATMENT PLANT		
	CONSTRUCTION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		48,921
1106	FIXED CAPITAL OUTLAY		
	CORRECTIONS PRIVATIZATION COMMISSION -		
	LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	2,895,735	
TOTAL:	SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	99,710,061	
	FROM TRUST FUNDS		39,630,055
	TOTAL POSITIONS	757	
	TOTAL ALL FUNDS		139,340,116
PROGRAM: PREVENTION AND VICTIM SERVICES			
DELINQUENCY PREVENTION AND DIVERSION			
1107	SALARIES AND BENEFITS	POSITIONS	17
	FROM GENERAL REVENUE FUND	386,072	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		417,617
1108	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	311,628	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		208,160
1109	EXPENSES		
	FROM GENERAL REVENUE FUND	304,545	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		366,648
1110	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INVEST IN CHILDREN		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,300,000
	FROM JUVENILE CRIME PREVENTION AND EARLY		
	INTERVENTION TRUST FUND		502,000
1111	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		24,900
1112	SPECIAL CATEGORIES		
	PACE CENTERS		
	FROM GENERAL REVENUE FUND	9,710,627	
1113	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	1,173,000	
1114	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		14,528,259
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		2,639

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1115	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,739	
1116	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	28,038,601	4,000,000 383,858

From the funds in Specific Appropriation 1116, in order to properly target prevention services to high delinquency referral areas, the department shall review the expenditure of these funds to ensure that all minority populations in each catchment area are appropriately served. This effort will ensure the effective and efficient use of Florida Department of Juvenile Justice Delinquency Prevention funding, as appropriated by the Florida Legislature.

1117	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	12,481	
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	39,946,693	21,734,081
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		61,680,774

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS SUPPORT PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1118	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	131 5,831,479	377,984 428,493 684,356
1119	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	38,190	426,848 124,000
1120	EXPENSES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM REVOLVING TRUST FUND	1,113,704	43,235 251,750 111,416 150,040 1,000,000
1123	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM GRANTS AND DONATIONS TRUST FUND		2,683,102
1124	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND		1,529,434

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1124A	AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		19,118,106
1125	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	27,020	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000
	FROM OPERATING TRUST FUND		250
1126	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	10,052	
1127	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		4,497,908
1128	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT DARE FROM GRANTS AND DONATIONS TRUST FUND . . .		508,302
1129	SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
1130	SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1131	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	77,676	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		10,275
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,989
	FROM OPERATING TRUST FUND		12,397
1132	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	19,667	
1132A	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		10,412,678
1133	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		1,247,724
1134	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		3,675,511
1135	SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		768,522
1136	SPECIAL CATEGORIES GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN- SENTENCING INCENTIVE PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		42,804,137
1137	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	577,738	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		38,335
	FROM GRANTS AND DONATIONS TRUST FUND		40,683
	FROM OPERATING TRUST FUND		76,229
1138	SPECIAL CATEGORIES		
	VIOLENT CRIME INVESTIGATIVE EMERGENCIES		
	FROM OPERATING TRUST FUND		500,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	7,695,526	
	FROM TRUST FUNDS		91,640,452
	TOTAL POSITIONS	131	
	TOTAL ALL FUNDS		99,335,978

PROGRAM: CAPITOL POLICE

CAPITOL POLICE

1139	SALARIES AND BENEFITS	POSITIONS	87	
	FROM OPERATING TRUST FUND			3,828,697
1140	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			15,000
1141	EXPENSES			
	FROM OPERATING TRUST FUND			634,483
1142	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			115,869
1143	SPECIAL CATEGORIES			
	CAPITOL COMPLEX SECURITY			
	FROM GENERAL REVENUE FUND	28,500		
1144	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			444,110
1145	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM OPERATING TRUST FUND			38,064
1146	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND			21,882
1147	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM OPERATING TRUST FUND			6,969
TOTAL:	CAPITOL POLICE			
	FROM GENERAL REVENUE FUND	28,500		
	FROM TRUST FUNDS			5,105,074
	TOTAL POSITIONS	87		
	TOTAL ALL FUNDS			5,133,574

PROGRAM: CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE

CRIME LABORATORY SERVICES

1148	SALARIES AND BENEFITS	POSITIONS	402	
	FROM GENERAL REVENUE FUND		21,005,069	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			34,697
	FROM GRANTS AND DONATIONS TRUST FUND			329,387
1149	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	177,225		
	FROM GRANTS AND DONATIONS TRUST FUND			705,437

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1150	EXPENSES		
	FROM GENERAL REVENUE FUND	4,342,946	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		439,978
	FROM GRANTS AND DONATIONS TRUST FUND		2,273,611
1151	AID TO LOCAL GOVERNMENTS		
	CRIMINAL INVESTIGATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,685,086
	FROM OPERATING TRUST FUND		2,379,702
1152	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	389,378	
	FROM GRANTS AND DONATIONS TRUST FUND		1,187,900
1153	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	176,000	
1154	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	418,646	
TOTAL:	CRIME LABORATORY SERVICES		
	FROM GENERAL REVENUE FUND	26,509,264	
	FROM TRUST FUNDS		9,035,798
	TOTAL POSITIONS	402	
	TOTAL ALL FUNDS		35,545,062
INVESTIGATIVE SERVICES			
1156	SALARIES AND BENEFITS	POSITIONS	643
	FROM GENERAL REVENUE FUND	37,331,351	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		66,805
	FROM GRANTS AND DONATIONS TRUST FUND		603,666
	FROM OPERATING TRUST FUND		4,478,961
1157	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	751,271	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		66,879
	FROM GRANTS AND DONATIONS TRUST FUND		359,460
	FROM OPERATING TRUST FUND		36,000
1158	EXPENSES		
	FROM GENERAL REVENUE FUND	10,318,084	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		812,234
	FROM GRANTS AND DONATIONS TRUST FUND		572,758
	FROM OPERATING TRUST FUND		613,447
From the funds provided in Specific Appropriation 1158 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.			
1159	OPERATING CAPITAL OUTLAY		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		190,574
	FROM GRANTS AND DONATIONS TRUST FUND		64,509
1160	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	512,348	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		580,000
1161	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	117,000	
1162	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		409,406

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1163	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	2,581,654	
	FROM GRANTS AND DONATIONS TRUST FUND		800,000
1164	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	100,000	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
From the funds in Specific Appropriation 1164, a municipality may deposit funds into its special law enforcement trust fund for the purpose of reimbursing monies advanced to the trust fund from the municipality's general fund.			
1165	SPECIAL CATEGORIES OVERTIME		
	FROM GRANTS AND DONATIONS TRUST FUND		377,223
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		868,486
1166	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	416,894	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		2,291
	FROM OPERATING TRUST FUND		1,720
1167	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	490,118	
	FROM GRANTS AND DONATIONS TRUST FUND		3,120
TOTAL:	INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	52,618,720	
	FROM TRUST FUNDS		11,007,539
	TOTAL POSITIONS	643	
	TOTAL ALL FUNDS		63,626,259
MUTUAL AID AND PREVENTION SERVICES			
1168	SALARIES AND BENEFITS POSITIONS		17
	FROM GENERAL REVENUE FUND	1,116,870	
1169	EXPENSES		
	FROM GENERAL REVENUE FUND	139,448	
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND	1,256,318	
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		1,256,318
PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
1170	SALARIES AND BENEFITS POSITIONS		108
	FROM GENERAL REVENUE FUND	2,324,503	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		27,768
	FROM GRANTS AND DONATIONS TRUST FUND		3,063,517
1171	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	16,406	
	FROM GRANTS AND DONATIONS TRUST FUND		544
1172	EXPENSES		
	FROM GENERAL REVENUE FUND	571,394	
	FROM GRANTS AND DONATIONS TRUST FUND		475,996
1173	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	104,227	
1174	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	114,204	
	FROM GRANTS AND DONATIONS TRUST FUND		109,722

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PUBLIC ASSISTANCE FRAUD INVESTIGATIONS		
FROM GENERAL REVENUE FUND	3,130,734	
FROM TRUST FUNDS		3,677,547
TOTAL POSITIONS	108	
TOTAL ALL FUNDS		6,808,281

PROGRAM: CRIMINAL JUSTICE INFORMATION

NETWORK SERVICES

1175 SALARIES AND BENEFITS	POSITIONS	122	
FROM CRIMINAL JUSTICE STANDARDS AND			
TRAINING TRUST FUND			229,540
FROM OPERATING TRUST FUND			5,332,977
1176 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND			780,835
FROM OPERATING TRUST FUND			1,390,000

Funds are provided in Specific Appropriation 1176 to continue the development of the Integrated Criminal History System which shall be subject to special monitoring under s. 282.322, Florida Statutes.

Of the funds in Specific Appropriations 1176, 1177, and 1178, 100,000, 298,125, and 2,474,200 respectively are provided for the Integrated Criminal History System (ICHS) Project. Prior to release of the ICHS funds, the Florida Department of Law Enforcement shall prepare a detailed operational work plan describing the project procurement strategy, business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for fiscal year 2003-04. The operational work plan for the ICHS project shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate Appropriations Committees in the Legislature. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release the ICHS funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for fiscal year 2003-2004 pursuant to the approved operational work plan. The first quarterly operational work plan must clearly describe the department's plan for replacing the current Automated Fingerprint Identification System on or before April 2005, and describe the department's contingency plan for maintaining needed fingerprint identification capability in the event that the new Integrated Criminal History System fingerprint subsystem will not be ready on or before April 2005.

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

Of the funds provided in Specific Appropriation, 1176 for the Integrated Criminal History System Project, which is designated for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes, \$180,000 from the Operating Trust Fund is provided for the special monitoring contract. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions of Chapter 216, Florida Statutes.

1177 EXPENSES		
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND		1,313,533
FROM GRANTS AND DONATIONS TRUST FUND		82,459
FROM OPERATING TRUST FUND		9,754,594
1178 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST FUND		2,541,753
FROM OPERATING TRUST FUND		7,841,192

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1179	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND			46,200
1180	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND			26,740
TOTAL:	NETWORK SERVICES FROM TRUST FUNDS			29,339,823
	TOTAL POSITIONS	122		
	TOTAL ALL FUNDS			29,339,823
PREVENTION AND CRIME INFORMATION SERVICES				
1181	SALARIES AND BENEFITS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	268		205,720
	FROM GRANTS AND DONATIONS TRUST FUND			334,654
	FROM OPERATING TRUST FUND			10,133,187
1182	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND			365,275
	FROM OPERATING TRUST FUND			565,195
1183	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND			415,435
	FROM OPERATING TRUST FUND			2,093,549
1184	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			305,579
1185	LUMP SUM CAREER OFFENDER REGISTRATION POSITIONS	3		
1186	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND			93,570
1187	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND			218,946
1188	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			19,243
1189	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND			5,160
TOTAL:	PREVENTION AND CRIME INFORMATION SERVICES FROM TRUST FUNDS			14,755,513
	TOTAL POSITIONS	271		
	TOTAL ALL FUNDS			14,755,513
PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM				
LAW ENFORCEMENT STANDARDS COMPLIANCE				
1190	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	59	29,441	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			2,891,749
1191	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			355,465
1192	EXPENSES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			453,232
	FROM OPERATING TRUST FUND			500,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1193	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		61,047
1194	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		7,040,924
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND	29,441	11,302,417
	FROM TRUST FUNDS		
	TOTAL POSITIONS	59	11,331,858
	TOTAL ALL FUNDS		
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES			
1195	SALARIES AND BENEFITS POSITIONS	52	
	FROM GENERAL REVENUE FUND	267,872	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,493,256
	FROM OPERATING TRUST FUND		55,946
1196	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,042,618
	FROM OPERATING TRUST FUND		33,000
1197	EXPENSES FROM GENERAL REVENUE FUND	21,368	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,792,190
	FROM OPERATING TRUST FUND		52,208
1198	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		203,819
1199	SPECIAL CATEGORIES DOMESTIC SECURITY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,500,000
1200	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,170
1201	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,070
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES FROM GENERAL REVENUE FUND	293,530	8,183,277
	FROM TRUST FUNDS		
	TOTAL POSITIONS	52	8,476,807
	TOTAL ALL FUNDS		
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL PROGRAM: OFFICE OF ATTORNEY GENERAL			
CIVIL ENFORCEMENT			
1202	SALARIES AND BENEFITS POSITIONS	499	
	FROM GENERAL REVENUE FUND	3,420,271	
	FROM GRANTS AND DONATIONS TRUST FUND		7,486,968
	FROM LEGAL SERVICES TRUST FUND		9,726,915

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		3,855,817
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		1,199,413
1203	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	44,720	
	FROM GRANTS AND DONATIONS TRUST FUND		134,158
	FROM LEGAL SERVICES TRUST FUND		252,901
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		150,000
1204	EXPENSES		
	FROM GENERAL REVENUE FUND	322,462	
	FROM GRANTS AND DONATIONS TRUST FUND		1,446,656
	FROM LEGAL SERVICES TRUST FUND		2,040,776
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		59,868
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		429,802
1205	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	57,883	
	FROM GRANTS AND DONATIONS TRUST FUND		333,958
	FROM LEGAL SERVICES TRUST FUND		396,970
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		39,423
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		21,592
1206	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	48,942	
	FROM GRANTS AND DONATIONS TRUST FUND		458,708
1207	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,468,359
1208	SPECIAL CATEGORIES		
	ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		2,381,363
1209	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST FUND		55,409
	FROM LEGAL SERVICES TRUST FUND		92,734
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		25,753
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		16,531
1210	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		46,343
1211	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	31,874	
	FROM GRANTS AND DONATIONS TRUST FUND		47,907
	FROM LEGAL SERVICES TRUST FUND		54,049
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		30,417
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		9,353
1212	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,448
1213	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	12,483	
	FROM GRANTS AND DONATIONS TRUST FUND		35,000
	FROM LEGAL SERVICES TRUST FUND		192,081
TOTAL:	CIVIL ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,938,635	
	FROM TRUST FUNDS		32,496,672
	TOTAL POSITIONS	499	
	TOTAL ALL FUNDS		36,435,307

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CONSTITUTIONAL LEGAL SERVICES

1214	SALARIES AND BENEFITS	POSITIONS	14	
	FROM GENERAL REVENUE FUND		584,815	
	FROM GRANTS AND DONATIONS TRUST FUND			79,640
1215	EXPENSES			
	FROM GENERAL REVENUE FUND		156,315	
1216	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		16,510	
1217	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		3,246	
	FROM GRANTS AND DONATIONS TRUST FUND			275
TOTAL:	CONSTITUTIONAL LEGAL SERVICES			
	FROM GENERAL REVENUE FUND		760,886	
	FROM TRUST FUNDS			79,915
	TOTAL POSITIONS		14	
	TOTAL ALL FUNDS			840,801

CRIMINAL AND CIVIL LITIGATION DEFENSE

1218	SALARIES AND BENEFITS	POSITIONS	433	
	FROM GENERAL REVENUE FUND		11,018,228	
	FROM CRIME STOPPERS TRUST FUND			1,327,817
	FROM LEGAL SERVICES TRUST FUND			10,495,431
1219	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		19,582	
	FROM LEGAL SERVICES TRUST FUND			3,020,916
1220	EXPENSES			
	FROM GENERAL REVENUE FUND		1,513,252	
	FROM LEGAL SERVICES TRUST FUND			2,427,973
1221	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		3,302	
	FROM LEGAL SERVICES TRUST FUND			269,976
1222	LUMP SUM			
	ATTORNEY GENERAL RESERVE POSITIONS FOR			
	AGENCY CONTRACTS	POSITIONS	91	

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE		
	FROM GENERAL REVENUE FUND	12,599,821
	FROM TRUST FUNDS	17,837,528
	TOTAL POSITIONS	524
	TOTAL ALL FUNDS	30,437,349
VICTIM SERVICES		
1227	SALARIES AND BENEFITS POSITIONS	91
	FROM GENERAL REVENUE FUND	214,124
	FROM CRIMES COMPENSATION TRUST FUND	4,452,376
	FROM CRIME STOPPERS TRUST FUND	39,843
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND	272,975
1228	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	45,100
	FROM CRIMES COMPENSATION TRUST FUND	40,851
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND	140,573
1229	EXPENSES	
	FROM GENERAL REVENUE FUND	125,530
	FROM CRIMES COMPENSATION TRUST FUND	810,874
	FROM CRIME STOPPERS TRUST FUND	6,653
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND	217,002
1230	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	5,380
	FROM CRIMES COMPENSATION TRUST FUND	57,221
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND	3,930
1231	SPECIAL CATEGORIES	
	AWARDS TO CLAIMANTS	
	FROM CRIMES COMPENSATION TRUST FUND	29,746,788
1232	SPECIAL CATEGORIES	
	FAMILY VIOLENCE - LEGAL ASSISTANCE	
	FROM CRIMES COMPENSATION TRUST FUND	150,000
1233	SPECIAL CATEGORIES	
	GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS	
	FROM GENERAL REVENUE FUND	3,929,163
1235	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CRIME STOPPERS	
	FROM CRIME STOPPERS TRUST FUND	4,000,000
1236	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM CRIMES COMPENSATION TRUST FUND	39,987
1237	SPECIAL CATEGORIES	
	GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES	
	FROM CRIMES COMPENSATION TRUST FUND	19,399,000
1238	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	2,811
	FROM CRIMES COMPENSATION TRUST FUND	30,644
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND	2,036

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	4,322,108
	FROM TRUST FUNDS	59,410,753
	TOTAL POSITIONS	91
	TOTAL ALL FUNDS	63,732,861
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
1239	SALARIES AND BENEFITS POSITIONS	112
	FROM GENERAL REVENUE FUND	4,088,677
	FROM ADMINISTRATIVE TRUST FUND	1,145,855
	FROM CRIMES COMPENSATION TRUST FUND	249,876
	FROM LEGAL SERVICES TRUST FUND	38,434
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND	90,107
	FROM MOTOR VEHICLE WARRANTY TRUST FUND	41,063
1240	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	24,687
	FROM ADMINISTRATIVE TRUST FUND	133,904
1241	EXPENSES	
	FROM GENERAL REVENUE FUND	407,531
	FROM ADMINISTRATIVE TRUST FUND	1,258,439
	FROM CRIMES COMPENSATION TRUST FUND	741
1242	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER	
	FROM GENERAL REVENUE FUND	10,000
1243	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	304,683
	FROM ADMINISTRATIVE TRUST FUND	472,801
	FROM CRIMES COMPENSATION TRUST FUND	66,186
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND	3,765
	FROM GRANTS AND DONATIONS TRUST FUND	67,262
	FROM LEGAL SERVICES TRUST FUND	229,180
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND	51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND	22,522
1244	SPECIAL CATEGORIES	
	ATTORNEY GENERAL'S LAW LIBRARY	
	FROM GENERAL REVENUE FUND	306,728
1245	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM GENERAL REVENUE FUND	54,229
	FROM ADMINISTRATIVE TRUST FUND	45,063
1246	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	124,881
	FROM ADMINISTRATIVE TRUST FUND	60,571
1247	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	36,326
	FROM ADMINISTRATIVE TRUST FUND	9,635
	FROM CRIMES COMPENSATION TRUST FUND	1,833
	FROM LEGAL SERVICES TRUST FUND	277
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND	662
	FROM MOTOR VEHICLE WARRANTY TRUST FUND	301
1248	DATA PROCESSING SERVICES	
	OTHER DATA PROCESSING SERVICES	
	FROM GENERAL REVENUE FUND	146,965
	FROM ADMINISTRATIVE TRUST FUND	157,876

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

1249 SALARIES AND BENEFITS	POSITIONS	67	
FROM GENERAL REVENUE FUND		4,215,578	
FROM GRANTS AND DONATIONS TRUST FUND			252,626
1250 SPECIAL CATEGORIES			
STATEWIDE PROSECUTION			
FROM GENERAL REVENUE FUND	857,188		
FROM GRANTS AND DONATIONS TRUST FUND			382,095
1251 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	22,177		
FROM GRANTS AND DONATIONS TRUST FUND			8,320
1252 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	29,759		
FROM GRANTS AND DONATIONS TRUST FUND			494
TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
FROM GENERAL REVENUE FUND	5,124,702		
FROM TRUST FUNDS			643,535
TOTAL POSITIONS	67		
TOTAL ALL FUNDS			5,768,237

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

1253 SALARIES AND BENEFITS	POSITIONS	16	
FROM ELECTIONS COMMISSION TRUST FUND			845,923
1254 OTHER PERSONAL SERVICES			
FROM ELECTIONS COMMISSION TRUST FUND			80,148
1255 EXPENSES			
FROM ELECTIONS COMMISSION TRUST FUND			235,805
1256 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM ELECTIONS COMMISSION TRUST FUND			6,631
TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT			
FROM TRUST FUNDS			1,168,507
TOTAL POSITIONS	16		
TOTAL ALL FUNDS			1,168,507

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

1257 SALARIES AND BENEFITS	POSITIONS	143	
FROM GENERAL REVENUE FUND		6,798,112	

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1. A valid determination of the exact number of pending Restoration of Civil Rights (RCR) cases existing on July 1, 2003 along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years.

2. A continuation plan including measures that continue to simplify application forms and processes by using readily available data from existing automated systems.

3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the 2.04 hour process to complete the review of RCR applications.

1258	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	270,531	
1259	EXPENSES FROM GENERAL REVENUE FUND	1,150,304	
1260	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	79,930	
1261	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	83,272	
1262	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	58,888	
1263	DATA PROCESSING SERVICES LAW ENFORCEMENT DATA CENTER FROM GENERAL REVENUE FUND	1,932	
1264	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	317,924	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND	8,760,893	
	TOTAL POSITIONS	143	
	TOTAL ALL FUNDS		8,760,893
	TOTAL OF SECTION 4 POSITIONS	42,949	
	FROM GENERAL REVENUE FUND	2805,277,361	
	FROM TRUST FUNDS		569,897,266
	TOTAL ALL FUNDS		3375,174,627

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC
APPROPRIATION

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

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
AND COMMISSIONER OF AGRICULTUREPROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

1265	SALARIES AND BENEFITS	POSITIONS	41	
	FROM GENERAL REVENUE FUND		2,387,978	
	FROM CITRUS INSPECTION TRUST FUND			253,662
	FROM GENERAL INSPECTION TRUST FUND			51,487
1266	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1267	EXPENSES			
	FROM GENERAL REVENUE FUND		460,941	
	FROM GENERAL INSPECTION TRUST FUND			20,765
1268	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		68,930	
1269	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST			
	FUND			4,607
	FROM GENERAL INSPECTION TRUST FUND			881
1270	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		15,016	
TOTAL:	AGRICULTURAL LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND		2,980,797	
	FROM TRUST FUNDS			331,402
	TOTAL POSITIONS		41	
	TOTAL ALL FUNDS			3,312,199

AGRICULTURAL WATER POLICY COORDINATION

1271	SALARIES AND BENEFITS	POSITIONS	35	
	FROM GENERAL INSPECTION TRUST FUND			1,987,790
1272	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND			364,039
1273	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND			200,000
1274	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND			930,000
1274A	SPECIAL CATEGORIES			
	BEST MANAGEMENT PRACTICES - COST SHARE			
	FROM GENERAL INSPECTION TRUST FUND			13,342,845

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1275	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,315	
	FROM GENERAL INSPECTION TRUST FUND		5,005
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION FROM GENERAL REVENUE FUND	7,315	
	FROM TRUST FUNDS		16,829,679
	TOTAL POSITIONS	35	
	TOTAL ALL FUNDS		16,836,994
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1276	SALARIES AND BENEFITS POSITIONS 194 FROM GENERAL REVENUE FUND	7,081,762	
	FROM ADMINISTRATIVE TRUST FUND		3,374,934
1277	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	73,463	
	FROM ADMINISTRATIVE TRUST FUND		160,352
1278	EXPENSES FROM GENERAL REVENUE FUND	596,485	
	FROM ADMINISTRATIVE TRUST FUND		1,654,502
	FROM GENERAL INSPECTION TRUST FUND		145,800
1279	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	19,278	
1280	SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND	400,000	
1281	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		55,079
1282	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	49,733	
	FROM ADMINISTRATIVE TRUST FUND		93,432
1283	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	194,043	
	FROM ADMINISTRATIVE TRUST FUND		7,507
1284	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,000	
1285	SPECIAL CATEGORIES NORTH AMERICAN FREE TRADE AGREEMENT IMPACT FROM GENERAL INSPECTION TRUST FUND		200,000
1286	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	67,025	
	FROM ADMINISTRATIVE TRUST FUND		22,528
1287A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND		9,900
1287B	FIXED CAPITAL OUTLAY RENOVATION, SUPPLY WAREHOUSE TALLAHASSEE - DMS MGD FROM ADMINISTRATIVE TRUST FUND		100,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1287C	FIXED CAPITAL OUTLAY REPLACE CEILING TILES AND LIGHT FIXTURES, MAYO BUILDING - DMS MGD FROM ADMINISTRATIVE TRUST FUND		225,000
1287D	FIXED CAPITAL OUTLAY REPLACE CHILLER - MAYO BUILDING - DMS MGD FROM GENERAL INSPECTION TRUST FUND		500,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,485,789	6,549,034
	TOTAL POSITIONS	194	
	TOTAL ALL FUNDS		15,034,823

DIVISION OF LICENSING

1287E	SALARIES AND BENEFITS FROM DIVISION OF LICENSING TRUST FUND	POSITIONS 139	5,587,746
1287F	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND		292,232
1287G	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		4,972,660
1287H	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND		343,445
1287I	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DIVISION OF LICENSING TRUST FUND		102,000
1287J	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND		83,092
1287K	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND		52,543
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS		11,433,718
	TOTAL POSITIONS	139	
	TOTAL ALL FUNDS		11,433,718

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

1288	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	POSITIONS 456	8,988,212 559,163 1,532,325 6,932,856
1289	OTHER PERSONAL SERVICES FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		954,160 363,705 500,000
1290	EXPENSES FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,189,281 2,809,190 4,314,026
1291	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND		1,747,538

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1292	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		700,050
1293	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	18,433	
	FROM CONTRACTS AND GRANTS TRUST FUND		228,450
	FROM INCIDENTAL TRUST FUND		4,500
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		284,000
1293A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND		100,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,500,000
1293B	SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND		350,000
1293C	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		200,000
1294	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	83,984	
	FROM INCIDENTAL TRUST FUND		10,326
1295	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		5,381,281
1296	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	101,382	
	FROM CONTRACTS AND GRANTS TRUST FUND		2,333
	FROM INCIDENTAL TRUST FUND		11,567
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		54,948
1297A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM INCIDENTAL TRUST FUND		571
1297B	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND		4,500,000
1297C	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		200,000
1297D	FIXED CAPITAL OUTLAY CONSTRUCT JOHN BETHEA STATE FOREST HEADQUARTERS FROM CONTRACTS AND GRANTS TRUST FUND		700,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND	9,192,011	
	FROM TRUST FUNDS		36,130,270
	TOTAL POSITIONS	456	
	TOTAL ALL FUNDS		45,322,281
WILDFIRE PREVENTION AND MANAGEMENT			
1298	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 777	29,069,996

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM CONTRACTS AND GRANTS TRUST FUND . . .		842,891
	FROM INCIDENTAL TRUST FUND		1,451,617
1299	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	576,742	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		277,349
	FROM INCIDENTAL TRUST FUND		117,744
1300	EXPENSES		
	FROM GENERAL REVENUE FUND	5,506,651	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		2,142,387
	FROM INCIDENTAL TRUST FUND		1,587,255
1301	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOLUNTEER FIRE		
	ASSISTANCE		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		215,763
1302	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RURAL COMMUNITY FIRE		
	PROTECTION		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		72,589
1303	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	99,233	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		695,445
1303A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		77,500
1304	SPECIAL CATEGORIES		
	ON-CALL FEES		
	FROM GENERAL REVENUE FUND	333,296	
	FROM INCIDENTAL TRUST FUND		9,248
1305	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	755,856	
	FROM INCIDENTAL TRUST FUND		92,933
1306	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	288,340	
	FROM INCIDENTAL TRUST FUND		15,663
1307A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM INCIDENTAL TRUST FUND		1,061
1307B	FIXED CAPITAL OUTLAY		
	RELOCATE WACCASASSA FORESTRY CENTER		
	HEADQUARTERS - GAINESVILLE		
	FROM RELOCATION AND CONSTRUCTION TRUST		
	FUND		1,635,000
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT		
	FROM GENERAL REVENUE FUND	36,630,114	
	FROM TRUST FUNDS		9,234,445
	TOTAL POSITIONS	777	
	TOTAL ALL FUNDS		45,864,559
PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER			
INFORMATION TECHNOLOGY			
1308	SALARIES AND BENEFITS	POSITIONS	46
	FROM GENERAL REVENUE FUND		1,200,532
	FROM GENERAL INSPECTION TRUST FUND		1,374,467
1309	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	150,000	
1310	EXPENSES		
	FROM GENERAL REVENUE FUND	1,523,983	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM GENERAL INSPECTION TRUST FUND		2,501,128
1311	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	151,270	
	FROM GENERAL INSPECTION TRUST FUND		303,000
1312	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND		8,720
1313	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,729	
	FROM GENERAL INSPECTION TRUST FUND		8,472
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	3,034,514	
	FROM TRUST FUNDS		4,195,787
	TOTAL POSITIONS	46	
	TOTAL ALL FUNDS		7,230,301
PROGRAM: FOOD SAFETY AND QUALITY			
DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT			
1314	SALARIES AND BENEFITS	POSITIONS	28
	FROM GENERAL REVENUE FUND		1,325,663
1315	EXPENSES		
	FROM GENERAL REVENUE FUND	242,766	
	FROM GENERAL INSPECTION TRUST FUND		20,000
1316	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	14,000	
1317	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,302	
1318	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,549	
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	1,600,280	
	FROM TRUST FUNDS		20,000
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		1,620,280
FOOD SAFETY INSPECTION AND ENFORCEMENT			
1319	SALARIES AND BENEFITS	POSITIONS	295
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,944,601
	FROM GENERAL INSPECTION TRUST FUND		11,304,053
1320	OTHER PERSONAL SERVICES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		217,641
	FROM GENERAL INSPECTION TRUST FUND		23,000
1321	EXPENSES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		803,431
	FROM GENERAL INSPECTION TRUST FUND		1,737,613
1322	OPERATING CAPITAL OUTLAY		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		731,000
	FROM GENERAL INSPECTION TRUST FUND		159,918
1323	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		20,350
	FROM GENERAL INSPECTION TRUST FUND		39,400

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1324	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM CONTRACTS AND GRANTS TRUST FUND		8,611
	FROM GENERAL INSPECTION TRUST FUND		47,523
1325	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,539	
	FROM CONTRACTS AND GRANTS TRUST FUND		16,949
	FROM GENERAL INSPECTION TRUST FUND		88,294
1326A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE		
	FROM GENERAL INSPECTION TRUST FUND		9,206
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	1,539	
	FROM TRUST FUNDS		17,151,590
	TOTAL POSITIONS	295	
	TOTAL ALL FUNDS		17,153,129
PROGRAM: CONSUMER PROTECTION			
AGRICULTURAL ENVIRONMENTAL SERVICES			
1327	SALARIES AND BENEFITS POSITIONS	207	
	FROM GENERAL REVENUE FUND	2,302,695	
	FROM CONTRACTS AND GRANTS TRUST FUND		263,110
	FROM GENERAL INSPECTION TRUST FUND		4,689,906
	FROM PEST CONTROL TRUST FUND		2,221,489
1328	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,500	
	FROM CONTRACTS AND GRANTS TRUST FUND		70,000
	FROM PEST CONTROL TRUST FUND		21,530
1329	EXPENSES		
	FROM GENERAL REVENUE FUND	826,939	
	FROM CONTRACTS AND GRANTS TRUST FUND		720,185
	FROM GENERAL INSPECTION TRUST FUND		564,531
	FROM PEST CONTROL TRUST FUND		432,535
1330	AID TO LOCAL GOVERNMENTS MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND		2,500,000
1331	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,070	
	FROM CONTRACTS AND GRANTS TRUST FUND		68,000
1332	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND		151,000
	FROM GENERAL INSPECTION TRUST FUND		48,000
	FROM PEST CONTROL TRUST FUND		36,000
1332A	SPECIAL CATEGORIES MOSQUITO CONTROL PROGRAM		
	FROM GENERAL REVENUE FUND	2,000,000	
1333	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	122,982	
1334	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,231	
	FROM CONTRACTS AND GRANTS TRUST FUND		2,572
	FROM GENERAL INSPECTION TRUST FUND		39,271
	FROM PEST CONTROL TRUST FUND		14,759

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND	5,287,417
	FROM TRUST FUNDS	11,842,888
	TOTAL POSITIONS	207
	TOTAL ALL FUNDS	17,130,305
CONSUMER PROTECTION		
1335	SALARIES AND BENEFITS POSITIONS	124
	FROM GENERAL REVENUE FUND	300,541
	FROM GENERAL INSPECTION TRUST FUND	4,517,674
1336	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	12,216
	FROM GENERAL INSPECTION TRUST FUND	38,513
1337	EXPENSES	
	FROM GENERAL REVENUE FUND	124,570
	FROM CONTRACTS AND GRANTS TRUST FUND	8,518
	FROM GENERAL INSPECTION TRUST FUND	1,020,378
1338	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	64,826
1339	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	6,162
	FROM GENERAL INSPECTION TRUST FUND	39,275
TOTAL: CONSUMER PROTECTION		
	FROM GENERAL REVENUE FUND	508,315
	FROM TRUST FUNDS	5,624,358
	TOTAL POSITIONS	124
	TOTAL ALL FUNDS	6,132,673
STANDARDS AND PETROLEUM QUALITY INSPECTION		
1340	SALARIES AND BENEFITS POSITIONS	190
	FROM GENERAL REVENUE FUND	1,708,842
	FROM GENERAL INSPECTION TRUST FUND	6,092,171
1341	OTHER PERSONAL SERVICES	
	FROM GENERAL INSPECTION TRUST FUND	59,572
1342	EXPENSES	
	FROM GENERAL REVENUE FUND	294,333
	FROM GENERAL INSPECTION TRUST FUND	1,893,440
1343	OPERATING CAPITAL OUTLAY	
	FROM GENERAL INSPECTION TRUST FUND	109,000
1344	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM GENERAL INSPECTION TRUST FUND	14,000
1345	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	13,444
	FROM GENERAL INSPECTION TRUST FUND	74,087
1346	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	23,869
	FROM GENERAL INSPECTION TRUST FUND	50,503

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL:	STANDARDS AND PETROLEUM QUALITY INSPECTION		
	FROM GENERAL REVENUE FUND	2,040,488	
	FROM TRUST FUNDS		8,292,773
	TOTAL POSITIONS	190	
	TOTAL ALL FUNDS		10,333,261
PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT			
FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
1347	SALARIES AND BENEFITS	POSITIONS	306
	FROM CITRUS INSPECTION TRUST FUND		9,456,545
	FROM GENERAL INSPECTION TRUST FUND		2,410,323
1348	OTHER PERSONAL SERVICES		
	FROM CITRUS INSPECTION TRUST FUND		650,000
	FROM GENERAL INSPECTION TRUST FUND		500,000
1349	EXPENSES		
	FROM CITRUS INSPECTION TRUST FUND		1,443,830
	FROM GENERAL INSPECTION TRUST FUND		446,024
1350	OPERATING CAPITAL OUTLAY		
	FROM CITRUS INSPECTION TRUST FUND		228,000
1351	SPECIAL CATEGORIES		
	AUTOMATED TESTING EQUIPMENT		
	FROM CITRUS INSPECTION TRUST FUND		275,000
1352	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CITRUS INSPECTION TRUST FUND		482,864
	FROM GENERAL INSPECTION TRUST FUND		55,901
1353	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CITRUS INSPECTION TRUST FUND		98,567
	FROM GENERAL INSPECTION TRUST FUND		35,937
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT		
	FROM TRUST FUNDS		16,082,991
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		16,082,991
AGRICULTURAL PRODUCTS MARKETING			
1354	SALARIES AND BENEFITS	POSITIONS	194
	FROM GENERAL REVENUE FUND	2,828,479	
	FROM CITRUS INSPECTION TRUST FUND		1,123,207
	FROM CONTRACTS AND GRANTS TRUST FUND		304,648
	FROM GENERAL INSPECTION TRUST FUND		1,011,666
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND		2,073,558
	FROM SALTWATER PRODUCTS PROMOTION TRUST		
	FUND		681,421
	FROM FLORIDA AGRICULTURAL PROMOTION		
	CAMPAIGN TRUST FUND		35,788
1355	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM CITRUS INSPECTION TRUST FUND		233,597
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND		27,500
1356	EXPENSES		
	FROM GENERAL REVENUE FUND	651,305	
	FROM CITRUS INSPECTION TRUST FUND		339,352
	FROM CONTRACTS AND GRANTS TRUST FUND		1,927,219
	FROM GENERAL INSPECTION TRUST FUND		887,116
	FROM MARKET TRADE SHOW TRUST FUND		180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND		791,858

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM QUARTER HORSE RACING PROMOTION TRUST FUND	6,750
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	300,376
	FROM VITICULTURE TRUST FUND	7,800
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND	126,135
1357	OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	14,000
1358	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS INSPECTION TRUST FUND	45,234
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	49,870
1359	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND	250,000
1359A	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM CONTRACTS AND GRANTS TRUST FUND	1,000,000
1360	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND	2,500,000
	FROM GENERAL INSPECTION TRUST FUND	475,000
1361	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND	300,000
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND	43,250
1362	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM CONTRACTS AND GRANTS TRUST FUND	1,764,640
1363	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	34,806
	FROM CITRUS INSPECTION TRUST FUND	9,780
	FROM CONTRACTS AND GRANTS TRUST FUND	8,760
	FROM GENERAL INSPECTION TRUST FUND	16,018
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	36,014
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	9,952
1364	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	27,336
	FROM CITRUS INSPECTION TRUST FUND	10,011
	FROM CONTRACTS AND GRANTS TRUST FUND	2,695
	FROM GENERAL INSPECTION TRUST FUND	9,239
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	21,559
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	5,777
1364A	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	150,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AGRICULTURAL PRODUCTS MARKETING		
	FROM GENERAL REVENUE FUND	3,556,926
	FROM TRUST FUNDS	16,779,790
	TOTAL POSITIONS	194
	TOTAL ALL FUNDS	20,336,716
AQUACULTURE		
1365	SALARIES AND BENEFITS POSITIONS	52
	FROM GENERAL REVENUE FUND	1,910,553
	FROM GENERAL INSPECTION TRUST FUND	521,132
1366	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	30,000
	FROM CONTRACTS AND GRANTS TRUST FUND	16,700
	FROM GENERAL INSPECTION TRUST FUND	39,000
1367	EXPENSES	
	FROM GENERAL REVENUE FUND	480,977
	FROM CONTRACTS AND GRANTS TRUST FUND	9,000
	FROM GENERAL INSPECTION TRUST FUND	359,276
1368	OPERATING CAPITAL OUTLAY	
	FROM GENERAL INSPECTION TRUST FUND	67,200
1369	SPECIAL CATEGORIES	
	OYSTER PLANTING	
	FROM GENERAL REVENUE FUND	350,000
	FROM GENERAL INSPECTION TRUST FUND	104,400
1370	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	10,044
	FROM GENERAL INSPECTION TRUST FUND	1,394
1371	SPECIAL CATEGORIES	
	AQUACULTURE DEVELOPMENT	
	FROM GENERAL REVENUE FUND	121,260
1371A	SPECIAL CATEGORIES	
	AQUACULTURE PROGRAM GRANTS	
	FROM CONTRACTS AND GRANTS TRUST FUND	350,000
1372	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	17,330
	FROM GENERAL INSPECTION TRUST FUND	5,138
1373	DATA PROCESSING SERVICES	
	ENVIRONMENTAL PROTECTION MANAGEMENT	
	INFORMATION CENTER	
	FROM GENERAL REVENUE FUND	25,000
TOTAL: AQUACULTURE		
	FROM GENERAL REVENUE FUND	2,945,164
	FROM TRUST FUNDS	1,473,240
	TOTAL POSITIONS	52
	TOTAL ALL FUNDS	4,418,404
AGRICULTURAL INTERDICTION STATIONS		
1374	SALARIES AND BENEFITS POSITIONS	222
	FROM GENERAL REVENUE FUND	10,908,572
	FROM GENERAL INSPECTION TRUST FUND	29,904
1375	EXPENSES	
	FROM GENERAL REVENUE FUND	903,234
	FROM CITRUS INSPECTION TRUST FUND	25,987
	FROM GENERAL INSPECTION TRUST FUND	41,432
1376	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	30,653

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1376A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	276,000	
1377	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	101,920	
1378	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND	78,015	18,428
1379	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	71,226	
1379A	FIXED CAPITAL OUTLAY AGRICULTURAL INSPECTION STATIONS/APPROACH RAMPS - FLORIDA/ALABAMA STATE LINE FROM GENERAL REVENUE FUND	1,000,000	
1379B	FIXED CAPITAL OUTLAY RENOVATE AGRICULTURAL INSPECTIONS STATIONS - STATEWIDE FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		80,000
TOTAL:	AGRICULTURAL INTERDICTION STATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	13,369,620	195,751
	TOTAL POSITIONS	222	
	TOTAL ALL FUNDS		13,565,371
ANIMAL PEST AND DISEASE CONTROL			
1380	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	158 6,251,729	310,529 450,232
1381	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	11,866	75,703
1382	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	579,742	355,518 635,678
1383	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	607,595	3,000
1384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	216,588	78
1385	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	58,327	2,310

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	7,725,847
	FROM TRUST FUNDS	1,833,048
	TOTAL POSITIONS	158
	TOTAL ALL FUNDS	9,558,895
PLANT PEST AND DISEASE CONTROL		
1386	SALARIES AND BENEFITS POSITIONS 345	
	FROM GENERAL REVENUE FUND	10,480,005
	FROM CITRUS INSPECTION TRUST FUND	646,128
	FROM CONTRACTS AND GRANTS TRUST FUND	798,534
	FROM PLANT INDUSTRY TRUST FUND	2,313,809
1387	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	67,017
	FROM CITRUS INSPECTION TRUST FUND	7,800
	FROM CONTRACTS AND GRANTS TRUST FUND	862,231
	FROM PLANT INDUSTRY TRUST FUND	808,560
1388	EXPENSES	
	FROM GENERAL REVENUE FUND	910,722
	FROM CITRUS INSPECTION TRUST FUND	89,857
	FROM CONTRACTS AND GRANTS TRUST FUND	345,977
	FROM PLANT INDUSTRY TRUST FUND	788,347
1389	OPERATING CAPITAL OUTLAY	
	FROM CONTRACTS AND GRANTS TRUST FUND	91,260
	FROM PLANT INDUSTRY TRUST FUND	68,700
1390	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM PLANT INDUSTRY TRUST FUND	150,000
1390A	SPECIAL CATEGORIES	
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)	
	FROM GENERAL REVENUE FUND	1,000,000
1391	SPECIAL CATEGORIES	
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION	
	FROM PLANT INDUSTRY TRUST FUND	560,000
1392	SPECIAL CATEGORIES	
	APIARIAN INDEMNITIES	
	FROM GENERAL REVENUE FUND	36,000
1393	SPECIAL CATEGORIES	
	ENDANGERED PLANT SPECIES	
	FROM PLANT INDUSTRY TRUST FUND	250,000
1394	SPECIAL CATEGORIES	
	PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM	
	FROM PLANT INDUSTRY TRUST FUND	300,000
1394A	SPECIAL CATEGORIES	
	CITRUS CANKER ERADICATION	
	FROM GENERAL REVENUE FUND	3,000,000
	FROM CONTRACTS AND GRANTS TRUST FUND	21,000,000
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	9,000,000
1395	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	1,663,363
	FROM CONTRACTS AND GRANTS TRUST FUND	331,628
	FROM PLANT INDUSTRY TRUST FUND	42,207
1396	SPECIAL CATEGORIES	
	TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY	
	FROM PLANT INDUSTRY TRUST FUND	750,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1396A	SPECIAL CATEGORIES TREE REPLACEMENT PROGRAM FOR CITRUS CANCKER FROM CONTRACTS AND GRANTS TRUST FUND		5,710,462
1397	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	110,676	
	FROM CITRUS INSPECTION TRUST FUND		6,162
	FROM CONTRACTS AND GRANTS TRUST FUND		162,097
	FROM PLANT INDUSTRY TRUST FUND		28,411
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND	17,267,783	
	FROM TRUST FUNDS		45,112,170
	TOTAL POSITIONS	345	
	TOTAL ALL FUNDS		62,379,953

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

LAND ADMINISTRATION

1398	SALARIES AND BENEFITS FROM FLORIDA COMMUNITIES TRUST FUND	POSITIONS 17	808,325
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Funds in Specific Appropriations 1398 through 1403A reflect the transfer of \$1,148,174 from the Land Acquisition Trust Fund in the Department of Environmental Protection to the Department of Community Affairs for the administration of the Florida Communities Trust Land Acquisition Program.

1399	OTHER PERSONAL SERVICES FROM FLORIDA COMMUNITIES TRUST FUND		50,000
1400	EXPENSES FROM FLORIDA COMMUNITIES TRUST FUND		300,516
1401	OPERATING CAPITAL OUTLAY FROM FLORIDA COMMUNITIES TRUST FUND		2,000
1402	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA COMMUNITIES TRUST FUND		3,286
1403	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA COMMUNITIES TRUST FUND		6,289
1403A	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND		66,000,000
TOTAL:	LAND ADMINISTRATION FROM TRUST FUNDS		67,170,416
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		67,170,416

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1404	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 79	2,015,605
	FROM ADMINISTRATIVE TRUST FUND		2,248,204
	FROM GRANTS AND DONATIONS TRUST FUND		136,411
1405	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		317,344

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1406	EXPENSES		
	FROM GENERAL REVENUE FUND	28,361	
	FROM ADMINISTRATIVE TRUST FUND		980,713
	FROM GRANTS AND DONATIONS TRUST FUND		17,530
1407	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		93,608
1408	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	284,598	
1409	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,215	
	FROM ADMINISTRATIVE TRUST FUND		5,625
	FROM GRANTS AND DONATIONS TRUST FUND		116
1410	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	14,422	
	FROM ADMINISTRATIVE TRUST FUND		15,784
	FROM GRANTS AND DONATIONS TRUST FUND		860
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,354,201	
	FROM TRUST FUNDS		3,816,195
	TOTAL POSITIONS	79	
	TOTAL ALL FUNDS		6,170,396

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

1411	SALARIES AND BENEFITS	POSITIONS	66	
	FROM GENERAL REVENUE FUND		3,396,910	
1412	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		18,650	
1413	EXPENSES			
	FROM GENERAL REVENUE FUND	470,979		
	FROM GRANTS AND DONATIONS TRUST FUND		40,000	
1414	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,500		
	FROM GRANTS AND DONATIONS TRUST FUND		500	
1414A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS			
	FROM GENERAL REVENUE FUND	1,500,000		

Funds in Specific Appropriation 1414A are provided to Regional Planning Councils, 70 percent of which is to be divided equally to each council and 30 percent shall be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.

1415	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	53		
	FROM GRANTS AND DONATIONS TRUST FUND		4,733	
1416	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	25,144		

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: COMMUNITY PLANNING		
FROM GENERAL REVENUE FUND	5,413,236	
FROM TRUST FUNDS		45,233
TOTAL POSITIONS	66	
TOTAL ALL FUNDS		5,458,469

PROGRAM: EMERGENCY MANAGEMENT

PRE-DISASTER MITIGATION

1417	SALARIES AND BENEFITS	POSITIONS	10	
	FROM GENERAL REVENUE FUND		64,041	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			53,300
	AND ASSISTANCE TRUST FUND			4,773
	FROM GRANTS AND DONATIONS TRUST FUND			3,328
	FROM OPERATING TRUST FUND			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			358,769
1418	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			4,332
1419	EXPENSES			
	FROM GENERAL REVENUE FUND		15,253	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			11,006
	AND ASSISTANCE TRUST FUND			10,624
	FROM GRANTS AND DONATIONS TRUST FUND			4,718
	FROM OPERATING TRUST FUND			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			54,501
1419A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PREDISASTER MITIGATION			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			700,000

Funds in Specific Appropriation 1419A are provided for the pre-disaster mitigation program. Match requirements of 25 percent for the federal funds shall be provided by local governments.

1420	SPECIAL CATEGORIES			
	FLOOD MITIGATION ASSISTANCE PROGRAM			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			4,600,000
1421	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		370	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			370
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			2,959
TOTAL: PRE-DISASTER MITIGATION				
FROM GENERAL REVENUE FUND	79,664			
FROM TRUST FUNDS				5,808,680
TOTAL POSITIONS	10			
TOTAL ALL FUNDS				5,888,344

EMERGENCY PLANNING

1422	SALARIES AND BENEFITS	POSITIONS	51	
	FROM GENERAL REVENUE FUND		420,218	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			498,444
	AND ASSISTANCE TRUST FUND			194,842
	FROM GRANTS AND DONATIONS TRUST FUND			102,185
	FROM OPERATING TRUST FUND			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			622,056

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1423	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		190,331
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		645,000
1424	EXPENSES		
	FROM GENERAL REVENUE FUND	73,688	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		212,058
	FROM GRANTS AND DONATIONS TRUST FUND		131,437
	FROM OPERATING TRUST FUND		12,486
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		323,842
1425	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND		
	ADMINISTRATION		
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		2,389,944
1426	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		55,000
1427	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY MANAGEMENT		
	PROGRAMS		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		8,340,072
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		83,438
1429	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE DOMESTIC		
	PREPAREDNESS PROGRAM		
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		620,506
1430	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE, LOCAL AND PRIVATE		
	PROJECTS		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		3,475,030
1431	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,783	
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		19,043
1432	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE AND FEDERAL		
	DISASTER RELIEF OPERATIONS -		
	ADMINISTRATIVE		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		589,849
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		2,629,719
1433	SPECIAL CATEGORIES		
	CITIZEN VOLUNTEER INITIATIVES		
	FROM GRANTS AND DONATIONS TRUST FUND		450,000
1434	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,067	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		4,441
	FROM GRANTS AND DONATIONS TRUST FUND		1,481
	FROM OPERATING TRUST FUND		741
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		6,047

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1435 SPECIAL CATEGORIES
 HAZARDOUS MATERIALS EMERGENCY PLANNING
 GRANT
 FROM GRANTS AND DONATIONS TRUST FUND . . . 500,000

1435A SPECIAL CATEGORIES
 GRANTS AND AIDS - LOCAL EMERGENCY
 MANAGEMENT NEEDS
 FROM GRANTS AND DONATIONS TRUST FUND . . . 3,000,000

Funds in Specific Appropriation 1435A provided from the Grants and Donations Trust Fund reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in s. 215.559, Florida Statutes.

TOTAL: EMERGENCY PLANNING
 FROM GENERAL REVENUE FUND 512,756
 FROM TRUST FUNDS 25,097,992

 TOTAL POSITIONS 51
 TOTAL ALL FUNDS 25,610,748

EMERGENCY RECOVERY

1436 SALARIES AND BENEFITS POSITIONS 32
 FROM GENERAL REVENUE FUND 204,911
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 315,813
 FROM GRANTS AND DONATIONS TRUST FUND 4,748
 FROM OPERATING TRUST FUND 3,336
 FROM FEDERAL EMERGENCY MANAGEMENT
 PROGRAMS SUPPORT TRUST FUND 272,678
 FROM U.S. CONTRIBUTIONS TRUST FUND 403,883

1437 OTHER PERSONAL SERVICES
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 4,331

1438 EXPENSES
 FROM GENERAL REVENUE FUND 18,000
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 15,634
 FROM GRANTS AND DONATIONS TRUST FUND 12,000
 FROM OPERATING TRUST FUND 4,670
 FROM FEDERAL EMERGENCY MANAGEMENT
 PROGRAMS SUPPORT TRUST FUND 34,460
 FROM U.S. CONTRIBUTIONS TRUST FUND 46,487

1438A SPECIAL CATEGORIES
 GRANTS AND AIDS - MAJOR DISASTER 1999-2000
 - HURRICANE FLOYD FEMA DECLARATION #3143 -
 STATE OPERATIONS
 FROM GRANTS AND DONATIONS TRUST FUND 21,321
 FROM U.S. CONTRIBUTIONS TRUST FUND 97,878

1438B SPECIAL CATEGORIES
 GRANTS AND AIDS - MAJOR DISASTER 1999-2000
 - HURRICANE FLOYD FEMA DECLARATION #3143 -
 PASS THROUGH
 FROM GRANTS AND DONATIONS TRUST FUND 824,750
 FROM U.S. CONTRIBUTIONS TRUST FUND 6,792,607

Funds in Specific Appropriations 1438B through 1438S and 1439A through 1439L from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters. Prior to release of funds, the Department shall ensure that the affected local government has provided a 12.5 percent local match. Because the location, type of disaster and severity of the event can materially affect the magnitude of costs, a local government's share of Public Assistance projects may be initially provided by the state with future payment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may approve a waiver of the 12.5 percent local match for Public Assistance projects, subject to Legislative notice and review under s. 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that doing so

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would create a documented hardship on the local entity, provided the local government applies for the waiver within the first 18 months after the disaster is declared.

The state match requirement provided in Specific Appropriations 1438B through 1438S and 1439A through 1439L from the Grants and Donations Trust Fund for Hazard Mitigation projects shall only be available for five years from the date of the original Governor's emergency declaration. The local governments shall provide any subsequent match required to complete Hazard Mitigation projects in these appropriations at the end of the five-year period. The Executive Office of the Governor may approve a waiver of the five-year match limitation for certain projects, subject to Legislative notice and review under section 216.177, Florida Statutes, if it is determined that the project must be extended to meet state environmental and permitting requirements, agency reviews pursuant to the National Environmental Policy Act and applicable state environmental laws, or other unique situations demonstrated by the local government.

1438C	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - HURRICANE IRENE FEMA DECLARATION #3150 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	92,791
	FROM U.S. CONTRIBUTIONS TRUST FUND	531,883
1438D	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - HURRICANE IRENE FEMA DECLARATION #3150 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	3,378,551
	FROM U.S. CONTRIBUTIONS TRUST FUND	19,117,823
1438E	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01 - TROPICAL STORM HELENE - FEMA DECLARATION #1344 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	36,137
	FROM U.S. CONTRIBUTIONS TRUST FUND	239,905
1438F	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01 - TROPICAL STORM HELENE - FEMA DECLARATION #1344 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	1,327,583
	FROM U.S. CONTRIBUTIONS TRUST FUND	8,605,746
1438G	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	217,867
	FROM U.S. CONTRIBUTIONS TRUST FUND	1,276,546
1438H	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	7,664,213
	FROM U.S. CONTRIBUTIONS TRUST FUND	45,033,998
1438I	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	8,153
1438J	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	271,755
	FROM U.S. CONTRIBUTIONS TRUST FUND	697,505

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1438K	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	41,766 143,272
1438L	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND	1,032,332 2,800,310
1438M	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTR 2000-01 - TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	448,478 2,384,533
1438N	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	30,558 178,140
1438O	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND	1,119,452 4,538,576
1438P	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	14,358 1,923,235
1438Q	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM U.S. CONTRIBUTIONS TRUST FUND	1,302,164
1438R	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND	37,800
1438S	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE OPAL FROM U.S. CONTRIBUTIONS TRUST FUND	149,819
1439	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,478
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	2,218
	FROM GRANTS AND DONATIONS TRUST FUND	2,488
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	1,848
	FROM U.S. CONTRIBUTIONS TRUST FUND	10,916
1439A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	570 17,678

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1439B	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND	39,231 667,622
1439C	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND	5,736
1439D	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	6,564 216,625
1439E	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/ FIRE SUPPRESSION GRANTS #2201 - ST OP FROM U.S. CONTRIBUTIONS TRUST FUND	8,100
1439F	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/ FIRE SUPPRESSION GRANTS #2201-PASS THRU FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	9,270 305,910
1439G	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - HURRICANE GEORGES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	43,479 26,821
1439H	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - HURRICANE GEORGES - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	1,543,277 9,273,192
1439I	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - T.S. MITCH FEMA DECLARATION #1259 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	1,610 4,831
1439J	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - T.S. MITCH FEMA DECLARATION #1259 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	59,206 182,448
1439K	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2001 - SEVERE FREEZES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND	9,773
1439L	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2001 - SEVERE FREEZES - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	11,185 369,105
1439M	SPECIAL CATEGORIES TRANSFER DISASTER STATE MATCH TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND 2,700,000 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	3,475,030

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TOTAL:	EMERGENCY RECOVERY		
	FROM GENERAL REVENUE FUND	2,924,389	
	FROM TRUST FUNDS		129,794,578
	TOTAL POSITIONS	32	
	TOTAL ALL FUNDS		132,718,967
EMERGENCY RESPONSE			
1440	SALARIES AND BENEFITS POSITIONS	18	
	FROM GENERAL REVENUE FUND	420,689	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		108,395
	FROM GRANTS AND DONATIONS TRUST FUND		79,099
	FROM OPERATING TRUST FUND		70,921
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		272,122
1441	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		4,331
1442	EXPENSES		
	FROM GENERAL REVENUE FUND	12,269	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		81,782
	FROM GRANTS AND DONATIONS TRUST FUND		48,231
	FROM OPERATING TRUST FUND		13,975
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		228,996
1443	OPERATING CAPITAL OUTLAY		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		1,872
	FROM GRANTS AND DONATIONS TRUST FUND		3,196
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		6,352
1444	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		65,000
1445	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,066	
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		18,066
1446	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,589	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		741
	FROM GRANTS AND DONATIONS TRUST FUND		741
	FROM OPERATING TRUST FUND		370
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		2,218
TOTAL:	EMERGENCY RESPONSE		
	FROM GENERAL REVENUE FUND	453,613	
	FROM TRUST FUNDS		1,006,408
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		1,460,021
HAZARDOUS MATERIALS COMPLIANCE PLANNING			
1447	SALARIES AND BENEFITS POSITIONS	21	
	FROM GENERAL REVENUE FUND	87,884	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		57,779
	FROM GRANTS AND DONATIONS TRUST FUND		6,467
	FROM OPERATING TRUST FUND		813,564

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	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		48,204
1448	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		29,749
1449	EXPENSES		
	FROM GENERAL REVENUE FUND	14,668	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		12,977
	FROM GRANTS AND DONATIONS TRUST FUND		15,645
	FROM OPERATING TRUST FUND		312,006
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		19,841
1450	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	370	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		370
	FROM OPERATING TRUST FUND		6,655
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		370
1451	SPECIAL CATEGORIES		
	FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM		
	FROM OPERATING TRUST FUND		1,335,000
TOTAL:	HAZARDOUS MATERIALS COMPLIANCE PLANNING		
	FROM GENERAL REVENUE FUND	102,922	
	FROM TRUST FUNDS		2,658,627
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		2,761,549
PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT			
AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT			
1452	SALARIES AND BENEFITS	POSITIONS	27
	FROM GENERAL REVENUE FUND		536,203
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		465,960
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		23,976
	FROM ENERGY CONSUMPTION TRUST FUND		24,833
	FROM STATE HOUSING TRUST FUND		24,332
	FROM GRANTS AND DONATIONS TRUST FUND		185,857
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		9,915
	FROM OPERATING TRUST FUND		150,533
1453	OTHER PERSONAL SERVICES		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		472,210
	FROM STATE HOUSING TRUST FUND		585
	FROM GRANTS AND DONATIONS TRUST FUND		486,769
1454	EXPENSES		
	FROM GENERAL REVENUE FUND	79,075	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		247,228
	FROM STATE HOUSING TRUST FUND		78,742
	FROM GRANTS AND DONATIONS TRUST FUND		91,041
	FROM OPERATING TRUST FUND		35,071
1455	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		4,078,837

Funds provided in Specific Appropriations 1455 and 1459A shall be divided and distributed among the statutorily established program

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categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2 percent plus \$100,000 of total funds available for administration and 1 percent allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the Community Development Block Grant Program. Funds not distributed due to an insufficient number of eligible applications during the application cycle in any of the program categories shall be transferred to the program category receiving the greatest dollar value of requests for grants.

1456	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,000	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		1,000
	FROM STATE HOUSING TRUST FUND		1,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,000
1457	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,490	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		4,252
	FROM STATE HOUSING TRUST FUND		142
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,679
	FROM OPERATING TRUST FUND		3,652
1458	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT GRANTS AND DONATIONS TRUST FUND		
	FROM STATE HOUSING TRUST FUND		672,799
1459	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,959	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		3,700
	FROM STATE HOUSING TRUST FUND		370
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,729
	FROM OPERATING TRUST FUND		1,478
1459A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		27,839,000
TOTAL:	AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT		
	FROM GENERAL REVENUE FUND	624,727	
	FROM TRUST FUNDS		34,907,690
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		35,532,417
BUILDING CODE COMPLIANCE AND HAZARD MITIGATION			
1460	SALARIES AND BENEFITS POSITIONS	19	
	FROM ENERGY CONSUMPTION TRUST FUND		81,075
	FROM GRANTS AND DONATIONS TRUST FUND . . .		49,883
	FROM OPERATING TRUST FUND		809,816
1461	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		26,870
	FROM OPERATING TRUST FUND		1,571,452
1462	EXPENSES		
	FROM ENERGY CONSUMPTION TRUST FUND		20,361
	FROM GRANTS AND DONATIONS TRUST FUND . . .		32,270
	FROM OPERATING TRUST FUND		333,081

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1463	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND	2,000
1464	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM OPERATING TRUST FUND	294,414
1465	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	10,917
1465A	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . .	7,929,699

Funds provided from the Grants and Donations Trust Fund in Specific Appropriations 1460, 1461, 1462, and 1465A reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in s. 215.559, Florida Statutes.

1466	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ENERGY CONSUMPTION TRUST FUND	370
	FROM OPERATING TRUST FUND	7,396

TOTAL:	BUILDING CODE COMPLIANCE AND HAZARD MITIGATION FROM TRUST FUNDS	11,169,604
	TOTAL POSITIONS	19
	TOTAL ALL FUNDS	11,169,604

PUBLIC SERVICE AND ENERGY INITIATIVES

1467	SALARIES AND BENEFITS POSITIONS	18
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	371,586
	FROM ENERGY CONSUMPTION TRUST FUND	379,188
	FROM STATE HOUSING TRUST FUND	46,534
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	169,077

1468	OTHER PERSONAL SERVICES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	52,925
	FROM ENERGY CONSUMPTION TRUST FUND	130,340
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	46,148

1469	EXPENSES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	143,451
	FROM ENERGY CONSUMPTION TRUST FUND	328,157
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	142,680

1470	OPERATING CAPITAL OUTLAY FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	1,000
	FROM ENERGY CONSUMPTION TRUST FUND	1,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	1,000

1471	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	16,693,209
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1472	SPECIAL CATEGORIES GRANTS AND AIDS - FARMWORKER EMERGENCY GRANT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		100,000
1473	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		28,926,785
1474	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		4,252 7,463 1,821
1475	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND	175,000	
1476	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM STATE HOUSING TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		2,959 2,959 370 1,605
1476A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		4,230,000 3,400,000
TOTAL:	PUBLIC SERVICE AND ENERGY INITIATIVES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	175,000	55,184,509
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		55,359,509
PROGRAM: FLORIDA HOUSING FINANCE CORPORATION			
AFFORDABLE HOUSING FINANCING			
1477	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND		54,508,267
Funds provided in Specific Appropriation 1477 include Fiscal Year 2003-2004 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.			
1478	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS - ADMINISTRATION FROM STATE HOUSING TRUST FUND		677,450
1479	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND .		130,886,000

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1480	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND		200,000
1481	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND		5,900,000
TOTAL:	AFFORDABLE HOUSING FINANCING FROM TRUST FUNDS		192,171,717
	TOTAL ALL FUNDS		192,171,717
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1482	SALARIES AND BENEFITS POSITIONS	315	
	FROM GENERAL REVENUE FUND	3,112,114	
	FROM ADMINISTRATIVE TRUST FUND		13,602,718
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		60,253
	FROM INLAND PROTECTION TRUST FUND		176,838
	FROM GRANTS AND DONATIONS TRUST FUND		600,671
1483	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,500	
	FROM ADMINISTRATIVE TRUST FUND		415,659
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		487,500
	FROM GRANTS AND DONATIONS TRUST FUND		474,879
	FROM INTERNAL IMPROVEMENT TRUST FUND		100,000
1484	EXPENSES		
	FROM GENERAL REVENUE FUND	75,769	
	FROM ADMINISTRATIVE TRUST FUND		3,477,632
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		28,500
	FROM INLAND PROTECTION TRUST FUND		52,886
	FROM GRANTS AND DONATIONS TRUST FUND		485,089
	FROM INTERNAL IMPROVEMENT TRUST FUND		900,000
1485	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		156,552
	FROM GRANTS AND DONATIONS TRUST FUND		1,399
1486	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		49,859
1487	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		463,265
1488	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM ADMINISTRATIVE TRUST FUND		30,813
1489	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		82,114 204
1490	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		9,910
1491	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		357,407

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1492	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND		430,980
1493	SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND		878,004
1494	SPECIAL CATEGORIES STATE FAIR FROM ADMINISTRATIVE TRUST FUND		42,000
1495	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	27,341	
	FROM ADMINISTRATIVE TRUST FUND		95,037
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		377
	FROM INLAND PROTECTION TRUST FUND		2,398
	FROM GRANTS AND DONATIONS TRUST FUND		3,476
1496	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	7,328	
1496A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM GRANTS AND DONATIONS TRUST FUND		1,150,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	3,302,052	
	FROM TRUST FUNDS		24,616,420
	TOTAL POSITIONS	315	
	TOTAL ALL FUNDS		27,918,472
PROGRAM: STATE LANDS			
INVASIVE PLANT CONTROL			
1497	SALARIES AND BENEFITS POSITIONS FROM INVASIVE PLANT CONTROL TRUST FUND	32	1,550,336
1498	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND		667,080
1499	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND		1,173,675
1500	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND		35,710
1500A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INVASIVE PLANT CONTROL TRUST FUND		319,000
1501	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND		34,776,713
	FROM GRANTS AND DONATIONS TRUST FUND		800,000
1502	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		329,044
1503	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND		880,000

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1504	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . . .	25,000
1505	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . .	874,171
1506	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . . .	13,312
TOTAL:	INVASIVE PLANT CONTROL FROM TRUST FUNDS	41,444,041
	TOTAL POSITIONS	32
	TOTAL ALL FUNDS	41,444,041
LAND ADMINISTRATION		
1507	SALARIES AND BENEFITS POSITIONS 47 FROM GRANTS AND DONATIONS TRUST FUND . . . 39,316 FROM INTERNAL IMPROVEMENT TRUST FUND . . . 2,360,539 FROM LAND ACQUISITION TRUST FUND 187,100 FROM WATER MANAGEMENT LANDS TRUST FUND . . . 52,049	
1508	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND 120,000 FROM INTERNAL IMPROVEMENT TRUST FUND 524,921 FROM LAND ACQUISITION TRUST FUND 4,000	
1509	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND 290,011 FROM GRANTS AND DONATIONS TRUST FUND 34,528 FROM INTERNAL IMPROVEMENT TRUST FUND 586,704 FROM LAND ACQUISITION TRUST FUND 18,394 FROM WATER MANAGEMENT LANDS TRUST FUND . . . 6,553	
1510	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND 51,649 FROM INTERNAL IMPROVEMENT TRUST FUND 56,734	
1511	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND 83,832	
1512	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND 445,895	
1513	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND 1,360,000	
1514	SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND 150,000	
1515	SPECIAL CATEGORIES GREEN SWAMP FROM CONSERVATION AND RECREATION LANDS TRUST FUND 99,994	

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1516	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	12,663
	FROM GRANTS AND DONATIONS TRUST FUND	3,433
	FROM INTERNAL IMPROVEMENT TRUST FUND	23,387
	FROM LAND ACQUISITION TRUST FUND	1,504
	FROM WATER MANAGEMENT LANDS TRUST FUND	377
1517	DATA PROCESSING SERVICES	
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND	505,336
	FROM INTERNAL IMPROVEMENT TRUST FUND	279,503
1518	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - FLORIDA FOREVER BONDS - NEW SERIES FROM LAND ACQUISITION TRUST FUND	3,333,333

Funds in Specific Appropriation 1518 are for debt service requirements for the fourth series of Florida Forever bonds up to \$200 million.

1518A	FIXED CAPITAL OUTLAY	
	LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA PRESERVATION 2000 TRUST FUND	70,928,000
	FROM FLORIDA FOREVER TRUST FUND	34,072,000

Funds in Specific Appropriation 1518A from the Florida Preservation 2000 Trust Fund and \$29,072,000 from the Florida Forever Trust Fund are the result of additional funds being made available by the purchase of surety bonds authorized pursuant to the Division of Bond Finance Twenty-Second Subsequent Resolution adopted by the Governor and Cabinet on February 25, 2003.

1519	FIXED CAPITAL OUTLAY	
	DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	349,535,419

Funds provided in Specific Appropriation 1519 are for FY 2003-04 debt service on outstanding bonds authorized prior to July 1, 2003. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1520A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	105,000,000
	FROM WATER MANAGEMENT LANDS TRUST FUND	60,031,750

Funds provided in Specific Appropriation 1520A from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of s. 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in s. 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

After meeting the requirements in the above paragraph, the governing board of a water management district may request, and the Secretary of the Department shall release upon such request, funds provided in Specific Appropriation 1520A from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of ss. 373.451 - 373.4595, Florida Statutes.

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1520B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM SAVE OUR EVERGLADES TRUST FUND . . .	100,000,000
TOTAL:	LAND ADMINISTRATION FROM TRUST FUNDS	730,198,924
	TOTAL POSITIONS	47
	TOTAL ALL FUNDS	730,198,924
LAND MANAGEMENT		
1521	SALARIES AND BENEFITS POSITIONS 99 FROM CONSERVATION AND RECREATION LANDS TRUST FUND	716,818
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	4,052,923
1522	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,840,821
	FROM GRANTS AND DONATIONS TRUST FUND . . .	874,024
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	76,519
1523	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	204,454
	FROM GRANTS AND DONATIONS TRUST FUND . . .	433,457
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	1,551,784
1524	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND	134,148
	FROM GRANTS AND DONATIONS TRUST FUND . . .	150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	116,484
1525	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	250,000
1526	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND	375,000
1527	SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND . . .	84,000
1528	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND . . .	716,932
1529	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND . . .	39,205
1530	SPECIAL CATEGORIES TOPOGRAPHIC MAPPING FROM INTERNAL IMPROVEMENT TRUST FUND . . .	200,000
1531	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	3,330,000
1532	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	14,602,774

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1533	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND		13,235,035
1534	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		4,964,107
1535	SPECIAL CATEGORIES TRANSFER TO STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		6,105,200
1536	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND . . .		50,000
1537	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . .		5,216 846 18,530
1538	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . .		69,196 517,570
1538A	FIXED CAPITAL OUTLAY BELLE GLADE HAZARDOUS WASTE CLEANUP FROM INTERNAL IMPROVEMENT TRUST FUND . . .		500,000
1538B	FIXED CAPITAL OUTLAY CASCADES PARK HAZARDOUS WASTE REMEDIATION FROM INTERNAL IMPROVEMENT TRUST FUND . . .		100,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS		55,315,043
	TOTAL POSITIONS	99	
	TOTAL ALL FUNDS		55,315,043
PROGRAM: DISTRICT OFFICES			
WATER RESOURCE PROTECTION AND RESTORATION			
1539	SALARIES AND BENEFITS POSITIONS	460	
	FROM GENERAL REVENUE FUND	11,844,688	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		3,289,238
	FROM GRANTS AND DONATIONS TRUST FUND		422,789
	FROM LAND ACQUISITION TRUST FUND		1,109,208
	FROM PERMIT FEE TRUST FUND		5,082,998
1540	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		294,303
1541	EXPENSES FROM GENERAL REVENUE FUND	164,405	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		1,554,334
	FROM GRANTS AND DONATIONS TRUST FUND		35,196
	FROM LAND ACQUISITION TRUST FUND		216,899
	FROM PERMIT FEE TRUST FUND		309,893

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1542	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		432,072
1543	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		30,215
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,304
	FROM PERMIT FEE TRUST FUND		6,633
1544	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	100,506	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		19,410
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,274
	FROM LAND ACQUISITION TRUST FUND		10,915
	FROM PERMIT FEE TRUST FUND		31,245
	FROM WATER QUALITY ASSURANCE TRUST FUND .		8,580
1544A	FIXED CAPITAL OUTLAY NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION - NON POINT SOURCE GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		170,000
1544B	FIXED CAPITAL OUTLAY DEPARTMENT OF TRANSPORTATION MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . .		580,000
1544C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ESTUARY RESTORATION PROJECTS FROM GRANTS AND DONATIONS TRUST FUND . . .		585,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND	12,109,599	
	FROM TRUST FUNDS		14,195,506
	TOTAL POSITIONS	460	
	TOTAL ALL FUNDS		26,305,105
AIR ASSESSMENT			
1545	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . .	16	752,078
	FROM GRANTS AND DONATIONS TRUST FUND . . .		152,493
1546	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . .		28,445
	FROM GRANTS AND DONATIONS TRUST FUND . . .		60,000
1547	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . .		88,016
	FROM GRANTS AND DONATIONS TRUST FUND . . .		40,272
1548	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . .		12,763
1549	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . .		5,648
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,131
1550	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . .		43,676

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TOTAL: AIR ASSESSMENT			
FROM TRUST FUNDS			1,184,522
TOTAL POSITIONS	16		
TOTAL ALL FUNDS			1,184,522
AIR POLLUTION PREVENTION			
1551 SALARIES AND BENEFITS	POSITIONS	81	
FROM AIR POLLUTION CONTROL TRUST FUND . .			4,018,520
1552 OTHER PERSONAL SERVICES			
FROM AIR POLLUTION CONTROL TRUST FUND . .			174,156
1553 EXPENSES			
FROM AIR POLLUTION CONTROL TRUST FUND . .			519,966
1554 OPERATING CAPITAL OUTLAY			
FROM AIR POLLUTION CONTROL TRUST FUND . .			118,313
1555 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM AIR POLLUTION CONTROL TRUST FUND . .			13,968
1556 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM AIR POLLUTION CONTROL TRUST FUND . .			31,757
1557 DATA PROCESSING SERVICES			
ENVIRONMENTAL PROTECTION MANAGEMENT			
INFORMATION CENTER			
FROM AIR POLLUTION CONTROL TRUST FUND . .			364,227
TOTAL: AIR POLLUTION PREVENTION			
FROM TRUST FUNDS			5,240,907
TOTAL POSITIONS	81		
TOTAL ALL FUNDS			5,240,907
WASTE CONTROL			
1558 SALARIES AND BENEFITS	POSITIONS	163	
FROM GENERAL REVENUE FUND		259,568	
FROM INLAND PROTECTION TRUST FUND			2,237,384
FROM GRANTS AND DONATIONS TRUST FUND . . .			1,043,462
FROM PERMIT FEE TRUST FUND			632,919
FROM SOLID WASTE MANAGEMENT TRUST FUND . .			1,359,880
FROM WATER QUALITY ASSURANCE TRUST FUND .			2,382,518
1559 OTHER PERSONAL SERVICES			
FROM INLAND PROTECTION TRUST FUND			110,000
1560 EXPENSES			
FROM GENERAL REVENUE FUND	37,540		
FROM INLAND PROTECTION TRUST FUND			258,495
FROM GRANTS AND DONATIONS TRUST FUND . . .			107,110
FROM PERMIT FEE TRUST FUND			39,001
FROM SOLID WASTE MANAGEMENT TRUST FUND . .			152,160
FROM WATER QUALITY ASSURANCE TRUST FUND .			241,481
1561 OPERATING CAPITAL OUTLAY			
FROM SOLID WASTE MANAGEMENT TRUST FUND . .			81,225
1562 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM INLAND PROTECTION TRUST FUND			183,000
1563 SPECIAL CATEGORIES			
HAZARDOUS WASTE CLEANUP			
FROM WATER QUALITY ASSURANCE TRUST FUND .			120,594
1564 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM INLAND PROTECTION TRUST FUND			4,021
FROM GRANTS AND DONATIONS TRUST FUND . . .			4,356

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1565	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .		14,000
1566	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,767	
	FROM INLAND PROTECTION TRUST FUND		17,201
	FROM GRANTS AND DONATIONS TRUST FUND		8,284
	FROM PERMIT FEE TRUST FUND		3,390
	FROM SOLID WASTE MANAGEMENT TRUST FUND		9,788
	FROM WATER QUALITY ASSURANCE TRUST FUND		18,947
1567	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND		195,162
	FROM SOLID WASTE MANAGEMENT TRUST FUND		150,570
TOTAL:	WASTE CONTROL FROM GENERAL REVENUE FUND	300,875	
	FROM TRUST FUNDS		9,374,948
	TOTAL POSITIONS	163	
	TOTAL ALL FUNDS		9,675,823
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1568	SALARIES AND BENEFITS POSITIONS	98	
	FROM GENERAL REVENUE FUND	3,573,648	
	FROM ADMINISTRATIVE TRUST FUND		333,090
	FROM AIR POLLUTION CONTROL TRUST FUND		891,168
	FROM SOLID WASTE MANAGEMENT TRUST FUND		259,100
1569	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		127,564
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		200,000
1570	EXPENSES FROM GENERAL REVENUE FUND	1,235,697	
	FROM ADMINISTRATIVE TRUST FUND		582,724
	FROM AIR POLLUTION CONTROL TRUST FUND		276,266
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		50,000
	FROM LAND ACQUISITION TRUST FUND		27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND		39,739
1571	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		18,405
1572	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	167,415	
	FROM ADMINISTRATIVE TRUST FUND		31,973
1573	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	31,245	
	FROM ADMINISTRATIVE TRUST FUND		3,273
	FROM AIR POLLUTION CONTROL TRUST FUND		1,881
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		170
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,504
	FROM WATER QUALITY ASSURANCE TRUST FUND		86
1574	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	1,603	
	FROM INLAND PROTECTION TRUST FUND		10,110

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	5,009,608		
FROM TRUST FUNDS		2,854,976	
TOTAL POSITIONS	98		
TOTAL ALL FUNDS		7,864,584	
WASTE CLEANUP			
1575 SALARIES AND BENEFITS POSITIONS	1		
FROM WATER QUALITY ASSURANCE TRUST FUND		95,366	
1576 SPECIAL CATEGORIES			
HAZARDOUS WASTE CLEANUP			
FROM WATER QUALITY ASSURANCE TRUST FUND		69,941	
1577 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM WATER QUALITY ASSURANCE TRUST FUND		377	
TOTAL: WASTE CLEANUP			
FROM TRUST FUNDS		165,684	
TOTAL POSITIONS	1		
TOTAL ALL FUNDS		165,684	
PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT			
FLORIDA GEOLOGICAL SURVEY			
1578 SALARIES AND BENEFITS POSITIONS	39		
FROM MINERALS TRUST FUND		1,894,354	
FROM WATER QUALITY ASSURANCE TRUST FUND		121,037	
1579 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND		342,229	
FROM MINERALS TRUST FUND		422,651	
1580 EXPENSES			
FROM GRANTS AND DONATIONS TRUST FUND		326,068	
FROM MINERALS TRUST FUND		373,934	
FROM WATER QUALITY ASSURANCE TRUST FUND		441,701	
1581 OPERATING CAPITAL OUTLAY			
FROM GRANTS AND DONATIONS TRUST FUND		46,000	
FROM MINERALS TRUST FUND		156,364	
FROM WATER QUALITY ASSURANCE TRUST FUND		16,104	
1582 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM MINERALS TRUST FUND		100,000	
1583 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM MINERALS TRUST FUND		7,938	
1584 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GRANTS AND DONATIONS TRUST FUND		2,025	
FROM MINERALS TRUST FUND		14,686	
FROM WATER QUALITY ASSURANCE TRUST FUND		754	
1585 DATA PROCESSING SERVICES			
ENVIRONMENTAL PROTECTION MANAGEMENT			
INFORMATION CENTER			
FROM MINERALS TRUST FUND		144,025	

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TOTAL:	FLORIDA GEOLOGICAL SURVEY			
	FROM TRUST FUNDS			4,409,870
	TOTAL POSITIONS	39		
	TOTAL ALL FUNDS			4,409,870
LABORATORY SERVICES				
1586	SALARIES AND BENEFITS	POSITIONS	82	
	FROM ADMINISTRATIVE TRUST FUND			408,337
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			3,612,678
1587	OTHER PERSONAL SERVICES			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			1,254,590
	FROM GRANTS AND DONATIONS TRUST FUND . . .			60,039
1588	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			44,491
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			1,668,243
	FROM GRANTS AND DONATIONS TRUST FUND . . .			60,000
1589	OPERATING CAPITAL OUTLAY			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			350,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .			13,002
1590	SPECIAL CATEGORIES			
	GROUND WATER QUALITY MONITORING NETWORK			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			125,000
1591	SPECIAL CATEGORIES			
	WATER MANAGEMENT DISTRICTS LABORATORY			
	SUPPORT			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			519,764
1592	SPECIAL CATEGORIES			
	EVERGLADES LAB SUPPORT			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			494,180
1592A	SPECIAL CATEGORIES			
	SPECIAL STUDIES			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			500,000
1593	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			357,000
1594	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			27,482
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			13,725
1595	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	623		1,258
	FROM ADMINISTRATIVE TRUST FUND			32,147
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND			2,025
	FROM WATER QUALITY ASSURANCE TRUST FUND .			1,015
TOTAL:	LABORATORY SERVICES			
	FROM GENERAL REVENUE FUND	623		9,544,976
	FROM TRUST FUNDS			
	TOTAL POSITIONS	82		
	TOTAL ALL FUNDS			9,545,599
INFORMATION TECHNOLOGY				
1602	SALARIES AND BENEFITS	POSITIONS	68	
	FROM WORKING CAPITAL TRUST FUND			3,442,838
1603	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			400,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1604	EXPENSES FROM WORKING CAPITAL TRUST FUND			3,107,686
1605	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND			110,000
1606	SPECIAL CATEGORIES INTEGRATED DATABASE FOR REGULATORY APPLICATIONS FROM AIR POLLUTION CONTROL TRUST FUND FROM PERMIT FEE TRUST FUND			1,137,325 1,100,000
1607	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND			8,533
1608	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND			26,863
1609	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND			1,685,655
1609A	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM WORKING CAPITAL TRUST FUND			619,430
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			11,638,330
	TOTAL POSITIONS	68		
	TOTAL ALL FUNDS			11,638,330
PROGRAM: WATER RESOURCE MANAGEMENT				
BEACH MANAGEMENT				
1610	SALARIES AND BENEFITS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND	POSITIONS	73	3,100,930 354,677
1611	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			497,857
1612	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND			512,010 307,101
1613	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND			24,519
1614	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			29,480
1615	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND		8,039	18,442 1,504
1616	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			104,020

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1616A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
BEACH PROJECTS - STATEWIDE
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 22,500,000

Funds in Specific Appropriation 1616A are provided to fund, in accordance with section 161.101, Florida Statutes, the priority and alternate lists included in the Florida Beach Erosion Control Program Fixed Capital Outlay Legislative Budget Request as revised, dated November 26, 2002.

TOTAL: BEACH MANAGEMENT
FROM GENERAL REVENUE FUND 8,039
FROM TRUST FUNDS 27,450,540
TOTAL POSITIONS 73
TOTAL ALL FUNDS 27,458,579

WATER RESOURCE PROTECTION AND RESTORATION

1617 SALARIES AND BENEFITS POSITIONS 280
FROM GENERAL REVENUE FUND 2,380,025
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 263,124
FROM GRANTS AND DONATIONS TRUST FUND 5,915,737
FROM LAND ACQUISITION TRUST FUND 458,513
FROM MINERALS TRUST FUND 1,541,878
FROM NON-MANDATORY LAND RECLAMATION
TRUST FUND 1,153,057
FROM PERMIT FEE TRUST FUND 1,031,034
FROM WATER QUALITY ASSURANCE TRUST FUND 2,601,552

1618 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 20,994
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 520,000
FROM LAND ACQUISITION TRUST FUND 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

1619 EXPENSES
FROM GENERAL REVENUE FUND 245,743
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 65,251
FROM LAND ACQUISITION TRUST FUND 37,937
FROM MINERALS TRUST FUND 410,648
FROM NON-MANDATORY LAND RECLAMATION
TRUST FUND 86,065
FROM PERMIT FEE TRUST FUND 596,141
FROM WATER QUALITY ASSURANCE TRUST FUND 395,976

1620 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SUWANNEE RIVER WATER
MANAGEMENT DISTRICT - ENVIRONMENTAL
RESOURCE PERMITTING
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 453,000

1621 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - WATER MANAGEMENT
DISTRICT PERMITTING ASSISTANCE
FROM PERMIT FEE TRUST FUND 250,000

1622 OPERATING CAPITAL OUTLAY
FROM NON-MANDATORY LAND RECLAMATION
TRUST FUND 53,500

1623 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GRANTS AND DONATIONS TRUST FUND 200,000
FROM NON-MANDATORY LAND RECLAMATION
TRUST FUND 103,436

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1624	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND	3,998,745
1625	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND	6,510,605
1626	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND	2,283,140
1627	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	2,549,943
1628	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	149,043
1629	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND	1,285,197
1630	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000
1631	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	78,500 214,897
1632	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	300,000
1633	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,581,061
1634	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND	450,000
1635	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	14,430 2,636 52,186 3,516 15,571 5,523 6,025 20,851
1636	SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND	284,459
1637	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	55,613 129,266 640,493 830,927

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1637A	FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		45,000,000
1637B	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		8,000,000
Funds provided in Specific Appropriation 1637B contemplate continuing the \$5 million reserve for the Brownfield Loan Guarantee Program pursuant to s.376.86, Florida Statutes.			
1637C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		10,000,000 3,000,000
1637D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND FROM DRINKING WATER REVOLVING LOAN TRUST FUND	5,000,000	40,000,000
1637E	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	8,500,000	86,500,000
1637F	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GRANTS AND DONATIONS TRUST FUND		3,500,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	16,365,848	234,186,810
	TOTAL POSITIONS	280	
	TOTAL ALL FUNDS		250,552,658

WATER SUPPLY

1638	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	14 725,256	66,639
1639	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	223,843	18,485
1640	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT OPERATIONS FROM GENERAL REVENUE FUND	329,977	
1641	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM GENERAL REVENUE FUND	1,044,926	
1642	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM GENERAL REVENUE FUND	547,000	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1643	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,894	
	FROM GRANTS AND DONATIONS TRUST FUND		377
TOTAL:	WATER SUPPLY		
	FROM GENERAL REVENUE FUND	2,875,896	
	FROM TRUST FUNDS		85,501
	TOTAL POSITIONS	14	
	TOTAL ALL FUNDS		2,961,397
PROGRAM: WASTE MANAGEMENT			
WASTE CLEANUP			
1644	SALARIES AND BENEFITS	POSITIONS	97
	FROM GENERAL REVENUE FUND		79,413
	FROM INLAND PROTECTION TRUST FUND		3,533,943
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,480
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,216,732
1645	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	23,562	
1646	EXPENSES		
	FROM GENERAL REVENUE FUND	5,351	
	FROM INLAND PROTECTION TRUST FUND		487,680
	FROM SOLID WASTE MANAGEMENT TRUST FUND		4,264
	FROM WATER QUALITY ASSURANCE TRUST FUND		163,626
1647	OPERATING CAPITAL OUTLAY		
	FROM INLAND PROTECTION TRUST FUND		39,716
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,751
	FROM WATER QUALITY ASSURANCE TRUST FUND		14,710
1648	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,883
1649	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,167,417
1651	SPECIAL CATEGORIES		
	DRYCLEANING CONTAMINATION CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		100,000
1652	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INLAND PROTECTION TRUST FUND		21,547
	FROM WATER QUALITY ASSURANCE TRUST FUND		8,355
1653	SPECIAL CATEGORIES		
	TRANSFER TO OTHER AGENCIES FOR		
	IMPLEMENTATION OF HOUSE BILL 1671		
	FROM WATER QUALITY ASSURANCE TRUST FUND		231,092
1654	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND		11,197,668
	FROM GRANTS AND DONATIONS TRUST FUND		1,600,048
1655	SPECIAL CATEGORIES		
	LOCAL GOVERNMENT CLEANUP CONTRACTING		
	FROM INLAND PROTECTION TRUST FUND		10,000,000
1656	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	377	
	FROM INLAND PROTECTION TRUST FUND		30,405
	FROM GRANTS AND DONATIONS TRUST FUND		126
	FROM WATER QUALITY ASSURANCE TRUST FUND		10,291

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1657	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND		286,075
1657A	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		10,149,508
1657B	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND		250,000
1657C	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . .		50,000
1657D	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND		145,000,000
1657E	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		4,200,000
TOTAL:	WASTE CLEANUP FROM GENERAL REVENUE FUND	108,703	
	FROM TRUST FUNDS		190,769,317
	TOTAL POSITIONS	97	
	TOTAL ALL FUNDS		190,878,020
WASTE CONTROL			
1658	SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND	154	1,178,654
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,847,925
	FROM PERMIT FEE TRUST FUND		42,836
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		2,200,646
	FROM WATER QUALITY ASSURANCE TRUST FUND .		2,520,279
1659	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND		23,780
	FROM GRANTS AND DONATIONS TRUST FUND . . .		323,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		149,982
	FROM WATER QUALITY ASSURANCE TRUST FUND .		12,000
1660	EXPENSES FROM INLAND PROTECTION TRUST FUND		163,723
	FROM GRANTS AND DONATIONS TRUST FUND . . .		626,583
	FROM PERMIT FEE TRUST FUND		6,712
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		360,381
	FROM WATER QUALITY ASSURANCE TRUST FUND .		426,870
1661	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . .		300,000
1663	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND .		599,994
1664	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND		13,238
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		57,041
	FROM WATER QUALITY ASSURANCE TRUST FUND .		44,082
1665	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND .		9,128
1666	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND		10,000,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1667	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR ADOPT-A-HIGHWAY PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	900,000
1668	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	880,000
1669	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	743,050
1670	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . .	1,999,847
1671	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	200,000
1672	SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	199,880
1673	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	2,160,000
1674	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . .	7,306 14,577 18,002
1675	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	500,000
1676	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . .	126 507 9,034 14,480 3,965 377 16,819 19,199
1676A	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	100,000
1677	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	305,925 593,751

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: WASTE CONTROL		
FROM TRUST FUNDS		29,593,892
TOTAL POSITIONS	154	
TOTAL ALL FUNDS		29,593,892
PROGRAM: RECREATION AND PARKS		
LAND MANAGEMENT		
1678 SALARIES AND BENEFITS	POSITIONS	34
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		35,100
FROM LAND ACQUISITION TRUST FUND		1,595,341
1679 OTHER PERSONAL SERVICES		
FROM LAND ACQUISITION TRUST FUND		875,144
1680 EXPENSES		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		4,417
FROM LAND ACQUISITION TRUST FUND		658,412
1681 OPERATING CAPITAL OUTLAY		
FROM LAND ACQUISITION TRUST FUND		259,675
1682 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		34,039
1683 SPECIAL CATEGORIES		
MANAGEMENT OF WATER CONTROL STRUCTURES		
FROM LAND ACQUISITION TRUST FUND		549,414
1684 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM LAND ACQUISITION TRUST FUND		189,611
1685 SPECIAL CATEGORIES		
GREENWAYS CARL MANAGEMENT FUNDING		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		1,200,567
1686 SPECIAL CATEGORIES		
INTERIM LAND MANAGEMENT OF CONSERVATION		
AND RECREATION LANDS PROGRAM		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		180,000
1687 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		251
FROM GRANTS AND DONATIONS TRUST FUND		85
FROM LAND ACQUISITION TRUST FUND		7,987
1687A FIXED CAPITAL OUTLAY		
ACQUISITION OF RAILROAD RIGHTS OF WAY		
FROM FLORIDA FOREVER TRUST FUND		4,500,000
1687B FIXED CAPITAL OUTLAY		
INGLIS MAIN DAM - REPAIRS AND IMPROVEMENTS		
FROM LAND ACQUISITION TRUST FUND		1,261,000
1687C FIXED CAPITAL OUTLAY		
GREENWAY RECREATIONAL IMPROVEMENTS -		
INTERMODAL SURFACE TRANSPORTATION		
EFFICIENCY ACT		
FROM GRANTS AND DONATIONS TRUST FUND		3,500,000
1687D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
NATIONAL RECREATIONAL TRAIL GRANTS		
FROM GRANTS AND DONATIONS TRUST FUND		3,800,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: LAND MANAGEMENT			
FROM TRUST FUNDS			18,651,043
TOTAL POSITIONS	34		
TOTAL ALL FUNDS			18,651,043
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS			
1688 SALARIES AND BENEFITS	POSITIONS	7	
FROM LAND ACQUISITION TRUST FUND			310,477
1689 OTHER PERSONAL SERVICES			
FROM LAND ACQUISITION TRUST FUND			50,000
1690 EXPENSES			
FROM LAND ACQUISITION TRUST FUND			33,227
1690A SPECIAL CATEGORIES			
TRANSFER TO THE DEPARTMENT OF COMMUNITY			
AFFAIRS - FLORIDA COMMUNITIES TRUST			
FROM LAND ACQUISITION TRUST FUND			1,148,854
1691 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM LAND ACQUISITION TRUST FUND			3,017
1691A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND			
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
FEDERAL LAND AND WATER CONSERVATION FUND			
GRANTS			
FROM GRANTS AND DONATIONS TRUST FUND			6,507,423
1691B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND			
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
FLORIDA RECREATION DEVELOPMENT ASSISTANCE			
GRANTS			
FROM FLORIDA FOREVER TRUST FUND			6,000,000
TOTAL: RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS			
FROM TRUST FUNDS			14,052,998
TOTAL POSITIONS	7		
TOTAL ALL FUNDS			14,052,998
STATE PARK OPERATIONS			
1692 SALARIES AND BENEFITS	POSITIONS	1,024	
FROM STATE PARK TRUST FUND			37,966,680
1693 OTHER PERSONAL SERVICES			
FROM STATE PARK TRUST FUND			4,121,247
1694 EXPENSES			
FROM STATE PARK TRUST FUND			13,362,492
1695 OPERATING CAPITAL OUTLAY			
FROM STATE PARK TRUST FUND			742,610
1696 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM STATE PARK TRUST FUND			727,309
1697 SPECIAL CATEGORIES			
OPERATIONAL INCENTIVES PROGRAM			
FROM STATE PARK TRUST FUND			500,000
1699 SPECIAL CATEGORIES			
DISTRIBUTION OF SURCHARGE FEES			
FROM STATE PARK TRUST FUND			700,000
1700 SPECIAL CATEGORIES			
DISBURSE DONATIONS			
FROM GRANTS AND DONATIONS TRUST FUND			310,000
FROM STATE PARK TRUST FUND			250,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1701	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND	850,000
1702	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	2,688,800
1703	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	300,000
1704	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	1,456,420
1705	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PARK TRUST FUND	1,494,594
1706	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	675,000
1707	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	575,000
1708	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	44,740 14,136 10,007 419,358
1709	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM STATE PARK TRUST FUND	2,384,790
1709A	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND	3,725,000
1709B	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	4,500,000
1709C	FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM GRANTS AND DONATIONS TRUST FUND	2,100,000
1709D	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND	4,000,000
1709E	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND	4,000,000 12,095,000
1710	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	28,605,736

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: STATE PARK OPERATIONS		
FROM TRUST FUNDS		128,618,919
TOTAL POSITIONS	1,024	
TOTAL ALL FUNDS		128,618,919
COASTAL AND AQUATIC MANAGED AREAS		
1711 SALARIES AND BENEFITS	POSITIONS	120
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		1,370,355
FROM GRANTS AND DONATIONS TRUST FUND		982,794
FROM LAND ACQUISITION TRUST FUND		2,812,195
1712 OTHER PERSONAL SERVICES		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		754,494
FROM LAND ACQUISITION TRUST FUND		95,966
1713 EXPENSES		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		791,247
FROM LAND ACQUISITION TRUST FUND		520,029
1714 OPERATING CAPITAL OUTLAY		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		183,538
FROM LAND ACQUISITION TRUST FUND		9,000
1715 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		43,393
FROM GRANTS AND DONATIONS TRUST FUND		186,851
1716 SPECIAL CATEGORIES		
SUBMERGED RESOURCE DAMAGED RESTORATIONS		
FROM ECOSYSTEM MANAGEMENT AND		
RESTORATION TRUST FUND		57,834
1716A SPECIAL CATEGORIES		
LITTLE PINE ISLAND MITIGATION BANK		
FROM LAND ACQUISITION TRUST FUND		200,000
1717 SPECIAL CATEGORIES		
INTERIM MANAGEMENT OF PROPERTIES ACQUIRED		
UNDER THE CONSERVATION AND RECREATION		
LANDS (C.A.R.L.) PROGRAM		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		60,479
1718 SPECIAL CATEGORIES		
MARINE RESEARCH GRANTS		
FROM GRANTS AND DONATIONS TRUST FUND		4,140,663
1719 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		28,928
FROM GRANTS AND DONATIONS TRUST FUND		1,796
FROM LAND ACQUISITION TRUST FUND		115,542
1720 SPECIAL CATEGORIES		
COASTAL AND AQUATIC MANAGED AREAS (CAMA) -		
CARL MANAGEMENT FUNDS		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		451,319
1721 SPECIAL CATEGORIES		
INTERIM LAND MANAGEMENT OF CONSERVATION		
AND RECREATION LANDS PROGRAM		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		315,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1722	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND			12,443
				7,568
				13,008
1723	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GRANTS AND DONATIONS TRUST FUND			988
				254,083
1723A	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND			6,039,851
1723B	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND			1,667,142
1723C	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND			4,370,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS			25,486,506
	TOTAL POSITIONS	120		
	TOTAL ALL FUNDS			25,486,506
PROGRAM: AIR RESOURCES MANAGEMENT				
AIR ASSESSMENT				
1724	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND	POSITIONS	34	1,852,512
1725	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			2,485,998
1726	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND			909,055
1727	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND			334,991
1728	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND			50,000
1729	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND			3,247,968
1730	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			7,495
1731	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			14,188
1732	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND			350,304

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AIR ASSESSMENT			
FROM TRUST FUNDS			9,252,511
TOTAL POSITIONS	34		
TOTAL ALL FUNDS			9,252,511
AIR POLLUTION PREVENTION			
1733 SALARIES AND BENEFITS	POSITIONS	51	
FROM AIR POLLUTION CONTROL TRUST FUND			2,818,763
1734 OTHER PERSONAL SERVICES			
FROM AIR POLLUTION CONTROL TRUST FUND			3,622,810
1735 EXPENSES			
FROM AIR POLLUTION CONTROL TRUST FUND			526,420
1736 OPERATING CAPITAL OUTLAY			
FROM AIR POLLUTION CONTROL TRUST FUND			98,583
1737 SPECIAL CATEGORIES			
DISTRIBUTION TO COUNTIES - MOTOR VEHICLE			
REGISTRATION PROCEEDS			
FROM AIR POLLUTION CONTROL TRUST FUND			3,247,968
1738 SPECIAL CATEGORIES			
ASBESTOS REMOVAL PROGRAM FEES			
FROM AIR POLLUTION CONTROL TRUST FUND			150,000
1739 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM AIR POLLUTION CONTROL TRUST FUND			7,422
1740 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM AIR POLLUTION CONTROL TRUST FUND			22,211
1741 DATA PROCESSING SERVICES			
ENVIRONMENTAL PROTECTION MANAGEMENT			
INFORMATION CENTER			
FROM AIR POLLUTION CONTROL TRUST FUND			979,808
TOTAL: AIR POLLUTION PREVENTION			
FROM TRUST FUNDS			11,473,985
TOTAL POSITIONS	51		
TOTAL ALL FUNDS			11,473,985
UTILITIES SITING AND COORDINATION			
1742 SALARIES AND BENEFITS	POSITIONS	6	
FROM PERMIT FEE TRUST FUND			346,725
1743 EXPENSES			
FROM PERMIT FEE TRUST FUND			45,448
1744 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM PERMIT FEE TRUST FUND			2,258
TOTAL: UTILITIES SITING AND COORDINATION			
FROM TRUST FUNDS			394,431
TOTAL POSITIONS	6		
TOTAL ALL FUNDS			394,431
PROGRAM: LAW ENFORCEMENT			
ENVIRONMENTAL INVESTIGATION			
1745 SALARIES AND BENEFITS	POSITIONS	66	
FROM GENERAL REVENUE FUND			2,733,752
FROM COASTAL PROTECTION TRUST FUND			656,997

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM INLAND PROTECTION TRUST FUND		393,599
1746	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND		170,000
1747	EXPENSES FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND		347,432 872,184
1748	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND		189,571
1749	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND		201,350
1750	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND		17,558 247,846
1751	SPECIAL CATEGORIES OVERTIME FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND		50,400 50,400
1752	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND		124,599
1753	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND		21,465 31,490
1754	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM COASTAL PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	19,576	6,281 382
1755	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADDITIONAL LAW ENFORCEMENT ENHANCED MANATEE PROTECTION FROM COASTAL PROTECTION TRUST FUND		1,899,950
1755A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM GRANTS AND DONATIONS TRUST FUND		1,637,000
TOTAL:	ENVIRONMENTAL INVESTIGATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,753,328	6,918,504
	TOTAL POSITIONS	66	
	TOTAL ALL FUNDS		9,671,832
PATROL ON STATE LANDS			
1756	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND	94	4,812,390
1757	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND		40,000
1758	EXPENSES FROM LAND ACQUISITION TRUST FUND		236,444
1759	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND		118,271

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1774	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND	50,000
1775	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND	150,000
1776	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND	105,440
1777	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	299,952
1778	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND	4,262,242
1779	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .	7,414 3,013 875
1780	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM COASTAL PROTECTION TRUST FUND	2,137
TOTAL:	EMERGENCY RESPONSE FROM TRUST FUNDS	9,076,709
	TOTAL POSITIONS	28
	TOTAL ALL FUNDS	9,076,709

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: OFFICE OF THE EXECUTIVE DIRECTOR AND
ADMINISTRATIVE SERVICES

STANDARDS AND LICENSURE

1781	SALARIES AND BENEFITS POSITIONS	8	399,045
	FROM STATE GAME TRUST FUND		
1782	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		200,000
	FROM STATE GAME TRUST FUND		1,645,000

Funds in Specific Appropriation 1782 are provided for the Automated Licensing System Project. Prior to release of these funds, the Fish and Wildlife Conservation Commission shall submit required Feasibility Study documentation for review and approval by the Executive Office of the Governor in consultation with the House and Senate Appropriations Committees. Upon approval of the Feasibility Study, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes and the approved Feasibility Study.

1783	EXPENSES FROM STATE GAME TRUST FUND	138,804
1784	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND	3,664

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: STANDARDS AND LICENSURE		
FROM TRUST FUNDS		2,386,513
TOTAL POSITIONS	8	
TOTAL ALL FUNDS		2,386,513

OUTDOOR EDUCATION AND INFORMATION

1785 SALARIES AND BENEFITS	POSITIONS	50	
FROM NON-GAME WILDLIFE TRUST FUND			410,937
FROM STATE GAME TRUST FUND			1,713,739
1786 OTHER PERSONAL SERVICES			
FROM NON-GAME WILDLIFE TRUST FUND			29,392
FROM STATE GAME TRUST FUND			153,624
1787 EXPENSES			
FROM NON-GAME WILDLIFE TRUST FUND			219,690
FROM STATE GAME TRUST FUND			891,423

Funds in Specific Appropriation 1787 in the amount of \$100,000 are provided from the State Game Trust Fund to operate the Ocala Youth Camp. By June 30, 2004, the Fish and Wildlife Conservation Commission shall demonstrate camp operations to be self-sufficient in generating enough revenues to cover all operating expenditures.

1788 OPERATING CAPITAL OUTLAY		
FROM NON-GAME WILDLIFE TRUST FUND		22,507
FROM STATE GAME TRUST FUND		54,083

1791 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,610	
FROM NON-GAME WILDLIFE TRUST FUND		7,014
FROM SAVE THE MANATEE TRUST FUND		233
FROM STATE GAME TRUST FUND		12,905

1792 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	1,830	
FROM NON-GAME WILDLIFE TRUST FUND		3,729
FROM SAVE THE MANATEE TRUST FUND		367
FROM STATE GAME TRUST FUND		16,252

1793 SPECIAL CATEGORIES		
CONTRACT AND GRANT REIMBURSED ACTIVITIES		
FROM MARINE RESOURCES CONSERVATION TRUST		
FUND		425,000
FROM NON-GAME WILDLIFE TRUST FUND		715,500
FROM STATE GAME TRUST FUND		212,500

TOTAL: OUTDOOR EDUCATION AND INFORMATION		
FROM GENERAL REVENUE FUND	4,440	
FROM TRUST FUNDS		4,888,895
TOTAL POSITIONS	50	
TOTAL ALL FUNDS		4,893,335

MARINE AND WILDLIFE HABITAT CONSERVATION

1794 SALARIES AND BENEFITS	POSITIONS	49	
FROM FLORIDA PANTHER RESEARCH AND			
MANAGEMENT TRUST FUND			238,615
FROM LAND ACQUISITION TRUST FUND			148,233
FROM MARINE RESOURCES CONSERVATION TRUST			
FUND			149,823
FROM NON-GAME WILDLIFE TRUST FUND			1,027,202
FROM SAVE THE MANATEE TRUST FUND			781,920
FROM STATE GAME TRUST FUND			10,501
FROM CONSERVATION AND RECREATION LANDS			
PROGRAM TRUST FUND			104,832

1795 OTHER PERSONAL SERVICES		
FROM FLORIDA PANTHER RESEARCH AND		
MANAGEMENT TRUST FUND		1,500

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM LAND ACQUISITION TRUST FUND	83,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	110,000
	FROM NON-GAME WILDLIFE TRUST FUND	68,800
	FROM SAVE THE MANATEE TRUST FUND	178,000
1796	EXPENSES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,339
	FROM LAND ACQUISITION TRUST FUND	129,932
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	40,455
	FROM NON-GAME WILDLIFE TRUST FUND	351,092
	FROM SAVE THE MANATEE TRUST FUND	341,178
	FROM STATE GAME TRUST FUND	58,918
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	9,772
1797	AID TO LOCAL GOVERNMENTS MANATEE PROTECTION PLANNING GRANTS FROM SAVE THE MANATEE TRUST FUND	136,371
1798	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND	1,500
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	10,000
	FROM SAVE THE MANATEE TRUST FUND	13,800
1799	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM LAND ACQUISITION TRUST FUND	28,600
	FROM NON-GAME WILDLIFE TRUST FUND	22,659
1800	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	28,468
1801	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND	27,500
1802	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND	1,425
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,174
	FROM NON-GAME WILDLIFE TRUST FUND	7,337
	FROM SAVE THE MANATEE TRUST FUND	3,690
	FROM STATE GAME TRUST FUND	3,110
1803	SPECIAL CATEGORIES MARINE TURTLE GRANTS PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND	300,000
1804	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND	856
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,716
	FROM NON-GAME WILDLIFE TRUST FUND	8,602
	FROM SAVE THE MANATEE TRUST FUND	6,598
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	734
1805	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND	100,000
	FROM NON-GAME WILDLIFE TRUST FUND	300,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1805A	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND		4,500,000
1805B	FIXED CAPITAL OUTLAY MITIGATION PARK LAND ACQUISITION FROM LAND ACQUISITION TRUST FUND		1,750,000
TOTAL:	MARINE AND WILDLIFE HABITAT CONSERVATION FROM TRUST FUNDS		11,089,252
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		11,089,252

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1806	SALARIES AND BENEFITS	130	
	FROM GENERAL REVENUE FUND	1,631,971	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		502,507
	FROM NON-GAME WILDLIFE TRUST FUND		147,586
	FROM STATE GAME TRUST FUND		3,922,987
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		182,905
1807	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	6,276	
	FROM STATE GAME TRUST FUND		201,195
1808	EXPENSES FROM GENERAL REVENUE FUND	135,717	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		184,083
	FROM NON-GAME WILDLIFE TRUST FUND		16,803
	FROM STATE GAME TRUST FUND		1,346,282
1809	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	20,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		8,400
	FROM STATE GAME TRUST FUND		140,000
1810	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND		18,580
1811	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		40,424
1812	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	36,182	
	FROM STATE GAME TRUST FUND		57,120
1813	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM NON-GAME WILDLIFE TRUST FUND		5,000
1814	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,370	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,078
	FROM NON-GAME WILDLIFE TRUST FUND		462
	FROM STATE GAME TRUST FUND		26,088
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		924
1815	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND	295,791	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,393,335
	FROM STATE GAME TRUST FUND		486,524
1816	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,501	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,297
	FROM NON-GAME WILDLIFE TRUST FUND		1,830
	FROM STATE GAME TRUST FUND		26,003
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,830
1817	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM STATE GAME TRUST FUND		45,898
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,147,808	
	FROM TRUST FUNDS		8,762,141
	TOTAL POSITIONS	130	
	TOTAL ALL FUNDS		10,909,949
PROGRAM: LAW ENFORCEMENT			
WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT			
1818	SALARIES AND BENEFITS POSITIONS	891	
	FROM GENERAL REVENUE FUND	32,196,618	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,127,740
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		10,543,703
	FROM NON-GAME WILDLIFE TRUST FUND		79,430
	FROM SAVE THE MANATEE TRUST FUND		374,749
	FROM STATE GAME TRUST FUND		1,272,398
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,924,301
1819	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,210	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		111,500
	FROM STATE GAME TRUST FUND		414,500
1820	EXPENSES		
	FROM GENERAL REVENUE FUND	3,525,446	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		217,200
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,062,934
	FROM STATE GAME TRUST FUND		967,074
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		160,000
1822	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		183,386
	FROM STATE GAME TRUST FUND		12,006
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		100,000
1823	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		45,510
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,570,915
	FROM STATE GAME TRUST FUND		572,621

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1824	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND		141,500
	FROM STATE GAME TRUST FUND		241,500
1825	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		271,880
1826	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,015,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,615,000
1827	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	618,553	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		992
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		189,747
	FROM NON-GAME WILDLIFE TRUST FUND		1,178
	FROM STATE GAME TRUST FUND		40,655
1828	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	378,763	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		7,800
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		174,353
	FROM STATE GAME TRUST FUND		59,100
1829	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	269,208	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		11,349
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		40,007
	FROM NON-GAME WILDLIFE TRUST FUND		734
	FROM STATE GAME TRUST FUND		19,161
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,463
1830	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,000,000
	FROM STATE GAME TRUST FUND		500,000
1831	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,000
TOTAL:	WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT FROM GENERAL REVENUE FUND	38,107,798	
	FROM TRUST FUNDS		29,606,386
	TOTAL POSITIONS	891	
	TOTAL ALL FUNDS		67,714,184
PROGRAM: WILDLIFE			
WILDLIFE MANAGEMENT			
1832	SALARIES AND BENEFITS POSITIONS		271
	FROM GENERAL REVENUE FUND		17,356
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		658,433

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM NON-GAME WILDLIFE TRUST FUND	1,798,714
	FROM STATE GAME TRUST FUND	4,817,929
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	4,677,726
1833	OTHER PERSONAL SERVICES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	198,961
	FROM NON-GAME WILDLIFE TRUST FUND	901,763
	FROM STATE GAME TRUST FUND	812,455
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	961,266
1834	EXPENSES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	285,054
	FROM NON-GAME WILDLIFE TRUST FUND	799,519
	FROM STATE GAME TRUST FUND	1,823,136
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,149,031
1835	OPERATING CAPITAL OUTLAY	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	2,500
	FROM NON-GAME WILDLIFE TRUST FUND	39,620
	FROM STATE GAME TRUST FUND	66,635
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	25,000
1836	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	46,200
	FROM NON-GAME WILDLIFE TRUST FUND	68,646
	FROM STATE GAME TRUST FUND	699,646
1837	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,929,457
1838	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	4,342,708
1839	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6	
	FROM NON-GAME WILDLIFE TRUST FUND	1,286,363
1840	SPECIAL CATEGORIES	
	LAND MANAGEMENT/SAVE OUR RIVERS	
	FROM STATE GAME TRUST FUND	176,263
1841	SPECIAL CATEGORIES	
	MANAGEMENT AREA LEASE PAYMENTS	
	FROM STATE GAME TRUST FUND	315,577
1842	SPECIAL CATEGORIES	
	DUCKS UNLIMITED MARSH PROJECT	
	FROM STATE GAME TRUST FUND	106,272
1843	SPECIAL CATEGORIES	
	TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION	
	FROM STATE GAME TRUST FUND	100,000
1844	SPECIAL CATEGORIES	
	PUBLIC DOVE FIELD DEVELOPMENT	
	FROM STATE GAME TRUST FUND	49,000
1845	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	6,136
	FROM NON-GAME WILDLIFE TRUST FUND	32,514
	FROM STATE GAME TRUST FUND	106,391

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		76,097
1846	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,375,000
1847	SPECIAL CATEGORIES HABITAT RESTORATION FROM STATE GAME TRUST FUND		155,000
1848	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND		1,110,650
1849	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,319 13,205 66,996 45,129
1850	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM NON-GAME WILDLIFE TRUST FUND		2,500,000
1851	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND		1,816,500 1,000,000
1852	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND		250,000
1852A	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA STORAGE FACILITY CONSTRUCTION - DMS MGD FROM STATE GAME TRUST FUND		649,000
1852B	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA STORAGE FACILITY CONSTRUCTION FROM STATE GAME TRUST FUND		36,195
TOTAL:	WILDLIFE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	17,356	40,379,006
	TOTAL POSITIONS	271	
	TOTAL ALL FUNDS		40,396,362
PROGRAM: FRESHWATER FISHERIES			
FRESHWATER FISHERIES MANAGEMENT			
1853	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	165 37,236	139,335 7,478,661 108,065
1854	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND	7,540	163,250
1855	EXPENSES FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND	40,258	1,741,646

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		20,000
1856	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		169,500 25,000
1857	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND		268,110
1858	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND		117,704
1859	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		68,635
1860	SPECIAL CATEGORIES BOATING RELATED ACTIVITIES FROM STATE GAME TRUST FUND		1,250,000
1861	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND		10,833,454
1862	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		331,878 575,000
1863	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		78,360 675
1864	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,100 65,900 734
1864A	FIXED CAPITAL OUTLAY FLORIDA BASS CONSERVATION CENTER FROM STATE GAME TRUST FUND		2,173,500
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	85,034	25,610,507
	TOTAL POSITIONS	165	
	TOTAL ALL FUNDS		25,695,541
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
1865	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	43 115,369	1,822,941
1866	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		156,848
1867	EXPENSES FROM GENERAL REVENUE FUND	7,732	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MARINE RESOURCES CONSERVATION TRUST FUND		937,606
1868	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND		846
1869	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND		23,100
1870	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND		399,764
1871	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM GENERAL REVENUE FUND	22,500	
1872	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		324,053
1873	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	538	7,345
1874	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,100	14,833
1875	SPECIAL CATEGORIES FISHERIES DISASTER RELIEF PROGRAM - MONROE COUNTY - HURRICANE GEORGES AND TROPICAL STORM MITCH FROM MARINE RESOURCES CONSERVATION TRUST FUND		184,544
1875A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		600,000
1875B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GAG GROUPER PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		195,500
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	147,239	4,667,380
	TOTAL POSITIONS	43	
	TOTAL ALL FUNDS		4,814,619
PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE			
MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT			
1876	SALARIES AND BENEFITS POSITIONS	212	
	FROM GENERAL REVENUE FUND	3,159,870	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		6,204,223
	FROM SAVE THE MANATEE TRUST FUND		779,768

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1877	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	950,000	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		4,332,475
	FROM SAVE THE MANATEE TRUST FUND		849,782
1878	EXPENSES		
	FROM GENERAL REVENUE FUND	460,778	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		2,816,683
	FROM SAVE THE MANATEE TRUST FUND		449,618
1879	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,740	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		225,566
	FROM SAVE THE MANATEE TRUST FUND		70,000
1879A	LUMP SUM		
	FISH AND WILDLIFE CONSERVATION COMMISSION		
	GRANT POSITIONS		
	POSITIONS	25	
1880	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		127,121
	FROM SAVE THE MANATEE TRUST FUND		93,225
1881	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		84,434
	FROM SAVE THE MANATEE TRUST FUND		7,000
1882	SPECIAL CATEGORIES		
	MANATEE RESEARCH - MANATEE AVOIDANCE		
	TECHNOLOGY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		200,000
1883	SPECIAL CATEGORIES		
	REEF GROUNDING SETTLEMENT		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		41,912
1884	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		9,983,626
1885	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	39,566	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		111,406
	FROM SAVE THE MANATEE TRUST FUND		13,334
1886	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,977	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		76,978
	FROM SAVE THE MANATEE TRUST FUND		8,314
1886A	FIXED CAPITAL OUTLAY		
	MANATEE NECROPSY LABORATORY RENOVATIONS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		108,200

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT		
FROM GENERAL REVENUE FUND	4,658,931	
FROM TRUST FUNDS		26,583,665
TOTAL POSITIONS	237	
TOTAL ALL FUNDS		31,242,596

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1894A through 1895, 1901A through 1901I, 1913D, 1913F through 1913I, and 1945A through 1945K are provided from the named funds to the Department to fund the 5-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the Department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

1887	SALARIES AND BENEFITS	POSITIONS	3,290	
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			183,439,746
1888	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			1,088,217
1889	EXPENSES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			16,059,380
1890	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			2,713,148
1891	SPECIAL CATEGORIES			
	CONSULTANT FEES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			3,135,892
1892	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			2,144,433
1893	SPECIAL CATEGORIES			
	OVERTIME			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			1,810,806
1894	SPECIAL CATEGORIES			
	TRANSPORTATION MATERIALS AND EQUIPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			7,868
1894A	FIXED CAPITAL OUTLAY			
	BOND GUARANTEE			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			500,000
1894B	FIXED CAPITAL OUTLAY			
	TRANSPORTATION PLANNING CONSULTANTS			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			28,355,257
1894C	FIXED CAPITAL OUTLAY			
	INTRASTATE HIGHWAY CONSTRUCTION			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			1129,793,160

From funds in Specific Appropriation 1894C, \$100,000,000 is provided for loans from the State Infrastructure Bank and is contingent on Senate Bill 24A or similar legislation becoming law that authorizes the sale of bonds for the State Infrastructure Bank.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1894D	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	608,793,950
1894E	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	274,173,312
1894F	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	249,799,895 252,095,771
1894G	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	72,552,696
1894H	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	519,974,294
1894I	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	245,947,446 17,808,151
1894J	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	303,743,224 3,800,000
1894K	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	42,267,310 21,600,515
1894L	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,963,462
1894M	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND	10,760,000
1894N	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,182,000
18940	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000

Funds in Specific Appropriation 18940 shall not be transferred to the Office of Tourism, Trade, and Economic Development until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

until the transfer of funds is necessary to the Office of Tourism, Trade, and Economic Development.

1894P	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,191,657
1895	FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	5,000,000 104,100,000

From funds in Specific Appropriation 1895, \$5,000,000 from the State Transportation (Primary) Trust Fund is provided for debt service on bonds for the State Infrastructure Bank and is contingent on Senate Bill 24A or similar legislation becoming law that authorizes the sale of bonds for the State Infrastructure Bank.

TOTAL:	PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION FROM TRUST FUNDS	4161,801,590
	TOTAL POSITIONS	3,290
	TOTAL ALL FUNDS	4161,801,590

PROGRAM: PUBLIC TRANSPORTATION

1896	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	131 7,970,258 756,765
1897	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	63,718 20,000
1898	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	729,233 191,025
1899	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,609
1900	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	514,250
1901	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	16,185
1901A	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,995,000
1901B	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	96,436,001
1901C	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	134,968,160

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1901D	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1901E	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1901F	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,000,000
1901G	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	36,813,009
1901H	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	417,126,039

From the funds in Specific Appropriation 1901H, \$4,900,000 is provided for planning, design and engineering phases of intermodal centers necessary to implement Florida's High Speed Rail system.

1901I	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	35,457,252
TOTAL:	PROGRAM: PUBLIC TRANSPORTATION FROM TRUST FUNDS	768,070,504
	TOTAL POSITIONS	131
	TOTAL ALL FUNDS	768,070,504

FLORIDA HIGH SPEED RAIL AUTHORITY

1901J	FIXED CAPITAL OUTLAY HIGH SPEED RAIL DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,200,000
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Funds in Specific Appropriation 1901J are provided for the operation of the Florida High Speed Rail Authority and the Project Development and Environmental (PD&E) studies associated with implementation of the Tampa to Orlando phase of Florida's High Speed Rail system. Of these funds, \$2,150,000 is contingent upon the receipt of federal funds for Next Generation High Speed Rail.

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

1902	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,977 132,163,935
1903	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,628,863
1904	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	24,297,595
1905	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,474,063

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1906	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,909,099
1907	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	180,600
1908	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	991,247
1909	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	957,252
1910	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,447,597
1911	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	218,240
1912	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	24,721,420
1913	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	642,523
1913A	FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	130,000
1913B	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,756,000
1913C	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	655,000
1913D	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	204,245,621
	From funds in Specific Appropriation 1913D, the Department of Transportation may contract with non-profit youth organizations in Florida to do work on the State Highway System.	
1913E	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,270,000
1913F	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,118,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1913G	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			900,000
<p>Funds in Specific Appropriation 1913G are provided for the local Adopt-A-Highway-Florida Certified Keep America Beautiful (KAB) System Grant Program, pursuant to s. 403.4131(5), Florida Statutes. These funds are contingent on a like amount being transferred from the Department of Environmental Protection.</p>				
1913H	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,702,124
1913I	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			15,037,144
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS			450,446,323
	TOTAL POSITIONS	2,977		
	TOTAL ALL FUNDS			450,446,323
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
1914	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	837	44,935,508
1915	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			2,245,160
1916	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			14,580,111
1917	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			352,396
1918	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			185,234
1919	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,787,810
1920	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			215,852
1921	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			111,820
1922	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			13,539,403
1923	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,925,773

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1924	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			2,000,000
1925	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			200,000
1926	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND			3,335,674 4,132
1926A	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			3,627,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			89,045,873
	TOTAL POSITIONS	837		
	TOTAL ALL FUNDS			89,045,873
INFORMATION TECHNOLOGY				
1927	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	297		15,270,220
1928	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			100,000
1929	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			18,373,984
1930	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,029,728
1931	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,925,000
1932	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			720,764
1933	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			69,003
1934	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			76,480

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL:	INFORMATION TECHNOLOGY		
	FROM TRUST FUNDS		41,565,179
	TOTAL POSITIONS	297	
	TOTAL ALL FUNDS		41,565,179
FLORIDA'S TURNPIKE SYSTEMS			
FLORIDA'S TURNPIKE ENTERPRISE			
1935	SALARIES AND BENEFITS	POSITIONS	513
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		24,965,394
1936	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,552,672
1937	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		26,542,211
1938	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		630,904
1939	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		630,000
1940	SPECIAL CATEGORIES		
	TOLL OPERATION CONTRACTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		59,944,508
1941	SPECIAL CATEGORIES		
	PAYMENT TO EXPRESSWAY AUTHORITIES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		7,919,503
1942	SPECIAL CATEGORIES		
	FLORIDA HIGHWAY PATROL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		13,788,403
1943	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		250,245
1944	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		200,000
1945	SPECIAL CATEGORIES		
	TRANSPORTATION MATERIALS AND EQUIPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		5,945,506
1945A	FIXED CAPITAL OUTLAY		
	TRANSPORTATION HIGHWAY MAINTENANCE		
	CONTRACTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		29,571,000
1945B	FIXED CAPITAL OUTLAY		
	INTRASTATE HIGHWAY CONSTRUCTION		
	FROM TURNPIKE RENEWAL AND REPLACEMENT		
	TRUST FUND		7,668,753
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		307,328,565
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		3,116,801

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1945C	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	7,116,329
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	59,943,627
1945D	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND .	51,072,497
1945E	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	31,572,135
1945F	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	5,710,005
1945G	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	6,943,179
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	97,301,365
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,214,290
1945H	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	3,126,975
1945I	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,300,000
1945J	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	23,686,650
1945K	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	23,243,560
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS	805,285,077
	TOTAL POSITIONS	513
	TOTAL ALL FUNDS	805,285,077
	TOTAL OF SECTION 5	POSITIONS 17,639
	FROM GENERAL REVENUE FUND	215,278,605
	FROM TRUST FUNDS	8838,201,152
	TOTAL ALL FUNDS	9053,479,757

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Banking and Finance, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Department of Insurance/Treasurer, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State/Secretary of State as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

1948	LUMP SUM		
	EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM TRUST FUNDS		300,000
1949	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED		
	PROVIDERS OF CHILD WELFARE SERVICES		
	FROM TRUST FUNDS		10,000,000

Funds in Specific Appropriation 1949 shall be used for unanticipated costs associated with the privatization of Foster Care and Related Services as authorized in Section 409.1671, Florida Statutes. This appropriation is funded from unrestricted trust fund cash in excess of the level appropriated in Section 3 of this act to the Department of Children and Families for Fiscal Year 2003-2004. In accordance with Section 216.181(6) (a), Florida Statutes, and subject to legislative consultation as set forth in Section 216.177, Florida Statutes, no release of funds from this appropriation shall occur unless the department, in writing, justifies the need for the proposed action and documents that the cash required for such action is available for release.

1949A	LUMP SUM		
	RENT DECREASE FOR MAINTENANCE AND CAPITAL		
	REPAIRS		
	FROM GENERAL REVENUE FUND	-2,000,881	
	FROM TRUST FUNDS		-2,000,881
1949B	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
		POSITIONS	36
	FROM TRUST FUNDS		149,767,024

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
 Gamma Ray Inspection Equipment: \$2,000,000 from Trust Funds.
 Construct/Staff Bio-Security 3 Annex-Kissimmee: 6 positions and \$1,769,000 from Trust Funds.
 Lab Equipment Upgrade: \$1,200,000 from Trust Funds.
 Develop Network/Related Human & Animal Diseases: \$1,150,000 from Trust Funds.
 New Surveillance Systems: 1 position and \$128,000 from Trust Funds.
 Expand Animal Disease Epidemiology: 1 position and \$238,000 from Trust Funds.
 Expand Interagency Data Sharing/Antibiotic Resistance: 1 position and \$384,000 from Trust Funds.
 Improved Protection/Food Contaminates/Zoonotic Diseases: 14 positions and \$2,400,000 from Trust Funds.
 Improved Protection from Food & Feed Contaminates: 2 positions and \$824,000 from Trust Funds.
 Security for Laboratories: \$239,000 from Trust Funds.
 Mobile Air Curtain Incinerator & Digester: \$450,000 from Trust Funds.
 General Public Food Security Awareness Campaign: 1 position and \$400,000 from Trust Funds.
 Table Top Exercise in Animal Disease and Food Safety: \$70,000 from Trust Funds.
 Develop Statewide Food Safety Protection Plan: \$50,000 from Trust Funds.
 Develop Animal Disease and Food Safety Videos: \$75,000 from Trust Funds.
 Lab Personnel Training: \$200,000 from Trust Funds.

SECTION 6 - GENERAL GOVERNMENT

Symposium for Food Safety & Animal Disease: \$124,000 from Trust Funds.
 Annual Simulation Exercise for Laboratories: \$70,000 from Trust Funds.
 Lab Equip to Safely Open Unknown Specimen: \$100,000 from Trust Funds.
 Lab Equip Upgrade/Field Sample Analysis: \$1,519,630 from Trust Funds.
 Improve Animal Diagnostic Program: \$200,000 from Trust Funds.
 Equip for Animal Protection Svcs for Emerg Response: 2 positions and \$875,000 from Trust Funds.
 Local Food Safety Teams: \$35,000 from Trust Funds.
 Incident Command System Training & GIS: \$30,000 from Trust Funds.

DEPARTMENT OF COMMUNITY AFFAIRS

Field Exercises & Revision of CEMP/FOG/Oper Template: 8 positions and \$4,500,000 from Trust Funds.
 Level C Personal Protective Equip for LE: \$4,379,266 from Trust Funds.
 Level C PPE System Kits for EMS: \$728,000 from Trust Funds.
 EDICS Communications Package Maintenance: \$185,000 from Trust Funds.
 Interoperable Data Communications Systems: \$1,377,000 from Trust Funds.
 Geographic Information Systems: \$245,000 from Trust Funds.
 Advanced Communications Training: \$75,000 from Trust Funds.
 Special LE 1st Responder Needs: \$1,158,000 from Trust Funds.
 Nerve Agent Antidotes: \$2,700,000 from Trust Funds.
 EMS Mass Casualty Response: \$628,572 from Trust Funds.
 Bio, Nuclear, Incendiary, Chem & Explosive Detection Units: \$1,250,000 from Trust Funds.
 Stockpiling Emergency Medical Supplies: \$1,485,714 from Trust Funds.
 Bomb Squad Robots: \$421,000 from Trust Funds.
 Tallahassee Region Support Sys Equip: \$250,000 from Trust Funds.
 All-Hazards Public Awareness Campaigns: \$100,000 from Trust Funds.
 Future Communications Requirements: \$40,500 from Trust Funds.
 Complete Tier 4 - Equipment: \$2,000,000 from Trust Funds.
 FY 03 Assessment / Strategy Update: \$1,660,000 from Trust Funds.
 Nerve Agent Antidotes/Chemical Response: \$1,657,250 from Trust Funds.
 Continue Field Regional Training and Exercises: \$400,000 from Trust Funds.
 Remaining PPE Kits for Law Enf - 19,000 kits: \$5,985,000 from Trust Funds.
 Fit Test Equipment for PPE Breathing Units: \$126,000 from Trust Funds.
 SWAT Team Response Replacement Suits: \$175,000 from Trust Funds.
 Replacement Stockpile for PPE Suits: \$1,960,000 from Trust Funds.
 Shared Resource Management (Inventory) System: \$500,000 from Trust Funds.
 Store/Transport Interop Communications-local: \$200,000 from Trust Funds.
 Store/Transport Interop Communications-state: \$325,000 from Trust Funds.
 Fully Functional Robots (1/region+capitol): \$1,096,000 from Trust Funds.
 Data Packages for EDICS wireless system: \$1,665,000 from Trust Funds.
 Complete chem-bio-rad equipment for EODs: \$1,739,458 from Trust Funds.
 Operation Liberty Shield Critical Infrastructure: \$8,354,000 from Trust Funds.

DEPARTMENT OF LAW ENFORCEMENT

FCIC Plus: \$1,600,000 from Trust Funds.
 Statewide Intrusion Detection Service: \$1,550,000 from Trust Funds.
 Containment Vessel/Bombs & Chemical Waste Disposal: \$570,000 from Trust Funds.
 Develop Web-Based Communication/Tel Portal Alert Sys: \$175,000 from Trust Funds.
 Web/Telephone Law Enforcement Alert System: \$175,000 from Trust Funds.
 Update SLEMACC Incident Command Center: \$45,000 from Trust Funds.
 Local Government Assessment Assistance: \$500,000 from Trust Funds.

DEPARTMENT OF EDUCATION

Deliver Comp Training (Community College Project) Dev: \$8,274,477 from Trust Funds.
 PS Terrorism Awareness Education & Trng Prgm: \$5,000 from Trust Funds.
 Consolidated First Responder Training - Community Colleges: \$3,127,500 from Trust Funds.
 First Responder Coverage for Remote Schools: \$100,000 from Trust Funds.
 Commission for Voluntary Safe School Accred: \$20,000 from Trust Funds.
 Local School Security Planning: \$1,000,000 from Trust Funds.

DEPARTMENT OF TRANSPORTATION

Seaport Security Improvements: \$20,000,000 from Trust Funds.

FISH AND WILDLIFE CONSERVATION COMMISSION:

Specialized Response Vessels: \$805,000 from Trust Funds.

DEPARTMENT OF HEALTH

Develop/Implement Pre-Exposure Vaccination Plan: \$500,000 from Trust

SECTION 6 - GENERAL GOVERNMENT

Funds.

Hospital Equipment (Adult & Pediatric): \$2,500,000 from Trust Funds.
 Resilient Connections @ 104 Sites: \$1,500,000 from Trust Funds.
 Laboratory Equipment Upgrade: \$250,000 from Trust Funds.
 Develop NPS Distribution Plan: \$10,000 from Trust Funds.
 Hospital Negative Pressure Rooms: \$250,000 from Trust Funds.
 Eval/Interoperability/Syndromic Surveillance Systems: \$500,000 from Trust Funds.
 Develop/Implement Statewide Antibiotic Surveillance Prgm: \$550,000 from Trust Funds.
 FL Mental Hlth Center Disaster Response Team: \$250,000 from Trust Funds.
 Mental Health Planning, Coordination & Exercises: \$500,000 from Trust Funds.
 Patient Tracking System: \$250,000 from Trust Funds.
 Personnel to Meet Health Surge Needs: \$300,000 from Trust Funds.
 Hospital Preparedness - HRSA: \$15,238,657 from Trust Funds.

Pursuant to Chapter 216, Florida Statutes, prior to commitment or disbursement of the funds provided above to the Department of Health for Hospital Preparedness, the Department shall submit to the Legislative Budget Commission for review and approval, a plan for use of those funds.

DEPARTMENT OF FINANCIAL SERVICES/FIRE MARSHAL

USAR Urban Search & Rescue Training Facility: \$750,000 from Trust Funds.
 Implement Type 2 USAR Team in Tallahassee: \$1,000,000 from Trust Funds.
 Build-out Type 1 USAR Team in Tampa Region: \$665,000 from Trust Funds.
 Training for Specialized Response Units: \$2,000,000 from Trust Funds.
 Increase in Basic Technical Training: \$2,000,000 from Trust Funds.
 Type 3 USAR Team in Jacksonville Region: \$550,000 from Trust Funds.
 Develop Type 4 USAR Capability Statewide: \$570,000 from Trust Funds.
 Mobile Search & Rescue Training Trailer: \$375,000 from Trust Funds.
 Complete Operations Level Training: \$200,000 from Trust Funds.
 Radiological Pagers for Fire Rescue: \$2,940,000 from Trust Funds.

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

Ports Uniform Access Credential System: \$3,000,000 from Trust Funds.
 Mobile Incident Command/Communications Center: \$275,000 from Trust Funds.

DEPARTMENT OF MANAGEMENT SERVICES:

Interop Communications System-local and state: \$13,000,000 from Trust Funds.

From the funds provided in Specific Appropriation 1949B, \$49,884,838 is provided in anticipation of receipt of additional federal funds associated with Domestic Security. This authority shall be placed in reserve by the Executive Office of the Governor until such time that federal funds for this purpose are received. Release of these funds shall occur through the procedures provided in Chapter 216, Florida Statutes.

1949C	LUMP SUM		
	EMPLOYEE COMPENSATION AND BENEFITS		
	FROM GENERAL REVENUE FUND	103,447,825	
	FROM TRUST FUNDS		19,600,000
1950A	LUMP SUM		
	RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND	70,032,836	
	FROM TRUST FUNDS		34,209,407
1951	SPECIAL CATEGORIES		
	ASSOCIATION DUES		
	FROM GENERAL REVENUE FUND	182,170	
1952	SPECIAL CATEGORIES		
	DEFICIENCY		
	FROM GENERAL REVENUE FUND	400,000	
1953	SPECIAL CATEGORIES		
	EMERGENCY		
	FROM GENERAL REVENUE FUND	250,000	

SECTION 6 - GENERAL GOVERNMENT

1954	SPECIAL CATEGORIES FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS FROM GENERAL REVENUE FUND		4,756	
1955	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND		4,783,294	
TOTAL:	PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	178,100,000		211,875,550
	TOTAL POSITIONS	36		
	TOTAL ALL FUNDS			389,975,550

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 1958 through 2022, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

1958	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	76	5,235,009
1959	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			20,000
1960	EXPENSES FROM ADMINISTRATIVE TRUST FUND			849,350
1961	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			61,289
1963	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			49,274
1963A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			14,678
1964A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND			46,788
TOTAL:	EXECUTIVE LEADERSHIP FROM TRUST FUNDS			6,276,388
	TOTAL POSITIONS		76	
	TOTAL ALL FUNDS			6,276,388

AGENCY SUPPORT SERVICES

1965	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	110	2,529,748
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SECTION 6 - GENERAL GOVERNMENT

	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	2,925,032	
	FROM REVOLVING TRUST FUND	1,348,214	
1966	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND	356,444	
	FROM REVOLVING TRUST FUND	706,181	
1967	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND	2,157,987	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	1,141,599	
	FROM REVOLVING TRUST FUND	1,739,974	
1968	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND	133,262	
1969	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND	89,155	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	50,244	
	FROM REVOLVING TRUST FUND	20,676	
1970	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND	42,408	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	5,938	
1971A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM ADMINISTRATIVE TRUST FUND	400,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	196,925	
1972	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM ADMINISTRATIVE TRUST FUND	88,130	
TOTAL:	AGENCY SUPPORT SERVICES		
	FROM TRUST FUNDS	13,931,917	
	TOTAL POSITIONS	110	
	TOTAL ALL FUNDS	13,931,917	
PROGRAM: WORKFORCE SERVICES			
PROGRAM SUPPORT			
1973	SALARIES AND BENEFITS		961
	POSITIONS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	40,209,185	
	FROM WELFARE TRANSITION TRUST FUND	1,223,703	
1974	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	6,064,786	
	FROM WELFARE TRANSITION TRUST FUND	65,313	
1975	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	10,466,384	
	FROM WELFARE TRANSITION TRUST FUND	1,361,843	
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	225,880	
1976	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	660,000	
	FROM WELFARE TRANSITION TRUST FUND	26,424	
1977	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM WELFARE TRANSITION TRUST FUND	1,395,214	

SECTION 6 - GENERAL GOVERNMENT

1978	SPECIAL CATEGORIES CONTRACT PAYMENTS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		27,980,415
	FROM WELFARE TRANSITION TRUST FUND		1,275,000
1979	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,371,483	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,371,483
1979A	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS FROM WELFARE TRANSITION TRUST FUND		107,921,680
1979B	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		21,673,352
1982	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		26,897,362
1984	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND	23,676	
	FROM DISPLACED HOMEMAKER TRUST FUND		2,060,024
1985	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,042,839
	FROM WELFARE TRANSITION TRUST FUND		30,148
1986	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		40,245,403
1987	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,746,596
1988	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		53,752,652
1989	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		457,072
1991A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		4,036,435

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM SUPPORT		
	FROM GENERAL REVENUE FUND	1,395,159
	FROM TRUST FUNDS	392,189,193
	TOTAL POSITIONS	961
	TOTAL ALL FUNDS	393,584,352
UNEMPLOYMENT COMPENSATION		
1992	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	442 20,618,292
1993	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	3,127,166
1994	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	5,212,964
1995	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	55,583
1996	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	19,852,923
1997	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	493,507
1998	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	166,605
1999A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	5,438,374
TOTAL: UNEMPLOYMENT COMPENSATION		
	FROM TRUST FUNDS	54,965,414
	TOTAL POSITIONS	442
	TOTAL ALL FUNDS	54,965,414
WORKFORCE FLORIDA, INC.		
2000	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND	13 370,000 548,392 130,000
2001	SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM GENERAL REVENUE FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND	415,198 247,962 1,462,322
2002	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND	12,541 1,974

SECTION 6 - GENERAL GOVERNMENT

2003	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		1,590
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		3,270
2004	SPECIAL CATEGORIES		
	QUICK RESPONSE TRAINING FROM GENERAL REVENUE FUND	6,000,000	
TOTAL:	WORKFORCE FLORIDA, INC. FROM GENERAL REVENUE FUND	6,785,198	
	FROM TRUST FUNDS		2,408,051
	TOTAL POSITIONS	13	
	TOTAL ALL FUNDS		9,193,249
UNEMPLOYMENT APPEALS COMMISSION			
2005	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	28	2,103,542
2006	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		58,400
2007	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		357,169
2008	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		31,262
2009	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		13,696
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS		2,564,069
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		2,564,069
SCHOOL READINESS			
SCHOOL READINESS SERVICES			
2010	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	17	80,215
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		144,038
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		744,802
2011	EXPENSES FROM GENERAL REVENUE FUND	25,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		145,925
2012	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		12,000,000
2013	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		300,000

SECTION 6 - GENERAL GOVERNMENT

2014	SPECIAL CATEGORIES		
	PARTNERSHIP FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND	179,675,343	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		369,677,221
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		6,810,274
	FROM WELFARE TRANSITION TRUST FUND		112,477,724
2015	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		18,981
2016	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,252	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		11,699
TOTAL:	SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND	179,785,810	
	FROM TRUST FUNDS		502,330,664
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		682,116,474

FLORIDA PARTNERSHIP FOR SCHOOL READINESS

2017	SALARIES AND BENEFITS	POSITIONS	28	
	FROM GENERAL REVENUE FUND		523,093	
	FROM CHILD CARE AND DEVELOPMENT BLOCK			
	GRANT TRUST FUND			220,624
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			952,294
2018	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			35,000
2019	EXPENSES			
	FROM GENERAL REVENUE FUND		105,924	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			872,508
2020	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			15,000
2021	SPECIAL CATEGORIES			
	PARTNERSHIP FOR SCHOOL READINESS			
	FROM GENERAL REVENUE FUND	1,420,904		
2022	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			31,263
TOTAL:	FLORIDA PARTNERSHIP FOR SCHOOL READINESS			
	FROM GENERAL REVENUE FUND	2,064,921		
	FROM TRUST FUNDS			2,126,689
	TOTAL POSITIONS	28		
	TOTAL ALL FUNDS			4,191,610

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

FLORIDA BOXING COMMISSION

2100	SALARIES AND BENEFITS	POSITIONS	3	
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SECTION 6 - GENERAL GOVERNMENT

	FROM PROFESSIONAL REGULATION TRUST FUND		208,475
2101	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		38,081
2102	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		147,751
2103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		874
2104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		1,159
TOTAL:	FLORIDA BOXING COMMISSION FROM TRUST FUNDS		396,340
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		396,340

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Prior to the expenditure of any of the funds in Specific Appropriations 2111A, 2117A, 2139A, 2182A, 2192A, 2211A, 2229A, 2237A, 2251A and 2261A for benefit-share payments associated with the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services, the Department of Business and Professional Regulation shall request approval from the Legislative Budget Commission pursuant to the provisions in Chapter 216, Florida Statutes. The department shall provide supporting documentation for this request, which shall describe the processes and activities that were used to calculate the reductions in positions and expenses associated with the payment. The documentation shall clearly identify any system enhancements or continuous improvement initiatives included in the business case for the payment, and shall include a cost-benefit analysis which clearly describes the projected costs, prospective funding source(s), projected savings and benefits, and plan for implementing organizational changes and realizing the benefits associated with the enhancements or initiatives, and the impact of each on the benefit-share payment.

From the funds in Specific Appropriations 2111A, 2117A, 2139A, 2182A, 2192A, 2211A, 2229A, 2237A, 2251A and 2261A, the Department of Business and Professional Regulation shall prepare a detailed operational work plan for the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services. The work plan shall describe the business objectives, implementation approach, and expected outcomes to be attained from the project, including the enhancements and continuous improvement initiatives associated with the benefit-share payments for the project, and shall specify planned milestones, deliverables, and expenditures for FY 2003-04 for the project. The operational work plan may be updated quarterly and shall be submitted to the Senate and House Appropriations Committees and the Executive Office of the Governor, and the State Technology Office.

From the funds in Specific Appropriations 2111A, 2117A, 2139A, 2182A, 2192A, 2211A, 2229A, 2237A, 2251A and 2261A, the Department of Business and Professional Regulation also shall submit to the chairs of the Senate and House Appropriations Committees and the Executive Office of the Governor a quarterly status report describing actual progress made to date, actual completion dates, actual costs incurred, actual benefits realized, current issues requiring resolution, risks that need to be mitigated, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the department shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

2105	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 170	9,276,551
2106	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		677,920

SECTION 6 - GENERAL GOVERNMENT

2107	EXPENSES FROM ADMINISTRATIVE TRUST FUND		2,331,074
	Of the funds provided in Specific Appropriation 2107 for the Single Licensing System project, which is designated for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes, \$135,000 from the Administrative Trust Fund is provided for the special monitoring contract. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.		
2108	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		77,346
2109	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		949,621
2110	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		134,506
2111	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		1,560
2111A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ADMINISTRATIVE TRUST FUND		107,858
2112	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		87,510
2113	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ADMINISTRATIVE TRUST FUND		1,651,285
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		15,295,231
	TOTAL POSITIONS	170	
	TOTAL ALL FUNDS		15,295,231
INFORMATION TECHNOLOGY			
2114	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 44	2,260,913
2115	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		80,000
2116	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,962,881
2116A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		25,000
2117	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		57,109
2117A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ADMINISTRATIVE TRUST FUND		106,610
2118	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		18,889

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2119	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ADMINISTRATIVE TRUST FUND			125,225
2120	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND			100,000
2121	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM ADMINISTRATIVE TRUST FUND			4,773,192
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			9,509,819
	TOTAL POSITIONS	44		
	TOTAL ALL FUNDS			9,509,819
PROGRAM: SERVICE OPERATION				
CUSTOMER CONTACT CENTER				
2122	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	113	4,533,599
2122A	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			715,600
2123	EXPENSES FROM ADMINISTRATIVE TRUST FUND			501,518
2123A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			25,000
2124	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			132,801
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS			5,908,518
	TOTAL POSITIONS	113		
	TOTAL ALL FUNDS			5,908,518
CENTRAL INTAKE				
2125	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	72	2,468,247
2125A	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			50,000
2126	EXPENSES FROM ADMINISTRATIVE TRUST FUND			339,410
2126A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			25,000
2127	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			109,062
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS			2,991,719
	TOTAL POSITIONS	72		
	TOTAL ALL FUNDS			2,991,719
TESTING AND CONTINUING EDUCATION				
2128	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	46	1,883,892
2129	EXPENSES FROM ADMINISTRATIVE TRUST FUND			238,744

SECTION 6 - GENERAL GOVERNMENT

2129A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		25,000
2130	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM ADMINISTRATIVE TRUST FUND		1,607,052
2131	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		63,192
TOTAL:	TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS		3,817,880
	TOTAL POSITIONS	46	
	TOTAL ALL FUNDS		3,817,880

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

2132	SALARIES AND BENEFITS	POSITIONS	85	
	FROM GENERAL REVENUE FUND		633,451	
	FROM CREW CHIEF REGISTRATION TRUST FUND			575,409
	FROM PROFESSIONAL REGULATION TRUST FUND			1,896,258
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			501,617
2133	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			18,750
2134	EXPENSES			
	FROM GENERAL REVENUE FUND	94,973		
	FROM CREW CHIEF REGISTRATION TRUST FUND			162,198
	FROM PROFESSIONAL REGULATION TRUST FUND			744,015
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			391,757
2135	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND			5,340
2136	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND			500,000

From the funds in Specific Appropriation 2136, up to \$300,000 from the Professional Regulation Trust Fund is provided to the Department to continue an unlicensed activity campaign designed to inform the public and prevent unlicensed activity in the real estate market. The Department shall develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes, as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501(c)(6) corporation which represents the largest number of licensed real estate professionals. The Department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation in order to further the aims of the unlicensed activity campaign. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

From the funds in Specific Appropriation 2136, up to \$200,000 from the Professional Regulation Trust Fund is provided to the Department to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to Chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The Department shall develop the campaign in consultation with a corporation registered under Chapter 517, Florida Statutes, as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501(c)(6) corporation which represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

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2137	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		4,000,000
2138	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2138A	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND .		375,239
2139	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		127,094 6,340
2139A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .		638,331
2140	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CREW CHIEF REGISTRATION TRUST FUND . FROM PROFESSIONAL REGULATION TRUST FUND . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	3,762	3,281 70,548 3,689
2141	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .		1,631,518
2142	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM PROFESSIONAL REGULATION TRUST FUND .		5,437,047
2143	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		450,000
2144	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	732,186	17,683,743
	TOTAL POSITIONS	85	
	TOTAL ALL FUNDS		18,415,929
STANDARDS AND LICENSURE			
2145	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND .	47	1,831,641
2146	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		532,177
2147	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		1,688,800
2148	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		14,660
2149	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		636,283

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2150	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND		1,500
2151	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		111,224
2152	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND		100,000
2153	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		69,389
2154	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		2,170,000
2155	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND		6,933,869
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		14,089,543
	TOTAL POSITIONS	47	
	TOTAL ALL FUNDS		14,089,543
PROGRAM: INSPECTION AND COMPLIANCE			
INSPECTIONS			
2158	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 17	329,708
2159	EXPENSES FROM ADMINISTRATIVE TRUST FUND		202,274
2161	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		62,118
TOTAL:	INSPECTIONS FROM TRUST FUNDS		594,100
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		594,100
INVESTIGATIONS			
2167	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 83	3,589,840
2168	EXPENSES FROM ADMINISTRATIVE TRUST FUND		583,651
2168A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		25,000
2168B	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND		680,050
2169	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		131,014

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INVESTIGATIONS			
FROM TRUST FUNDS			5,009,555
TOTAL POSITIONS	83		
TOTAL ALL FUNDS			5,009,555
PROGRAM: PARI-MUTUEL WAGERING			
COMPLIANCE AND ENFORCEMENT			
2179 SALARIES AND BENEFITS	POSITIONS	11	
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			459,127
2180 EXPENSES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			67,393
2181 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			95,968
2182 SPECIAL CATEGORIES			
PARI-MUTUEL LABORATORY CONTRACTED SERVICES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			2,040,000
2182A SPECIAL CATEGORIES			
TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF			
BUSINESS AND PROFESSIONAL REGULATION			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			22,790
2183 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			4,626
2184 SPECIAL CATEGORIES			
SERVICE OPERATIONS			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			54,064
TOTAL: COMPLIANCE AND ENFORCEMENT			
FROM TRUST FUNDS			2,743,968
TOTAL POSITIONS	11		
TOTAL ALL FUNDS			2,743,968
STANDARDS AND LICENSURE			
2185 SALARIES AND BENEFITS	POSITIONS	30	
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,493,650
2186 OTHER PERSONAL SERVICES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,920,666
From the funds in Specific Appropriation 2186, \$300,000 is provided for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.			
2187 EXPENSES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			409,806
2188 OPERATING CAPITAL OUTLAY			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			18,032
2189 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			24,802
2190 SPECIAL CATEGORIES			
GRANTS AND AIDS - STATE UNIVERSITY SYSTEM			
(INDUSTRY RESEARCH)			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			300,000

\$300,000 is provided from the Pari-Mutuel Wagering Trust Fund in Specific Appropriation 2190 for the pari-mutuel wagering funded research and development program. The University of Florida and the Department shall jointly prioritize the programs or projects and administer the distribution of funds.

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2191	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		229,859
2192	SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		167,959
2192A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM PARI-MUTUEL WAGERING TRUST FUND . . .		209,632
2193	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		43,309
2194	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		108,128
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		4,925,843
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		4,925,843
TAX COLLECTION			
2196	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	21	1,031,789
2197	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		115,000
2198	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		194,297
2199	AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		46,790
2200	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		209,747
2201	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		60,725
2202	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		9,780
2203	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		54,064
2204	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		296,476

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TOTAL: TAX COLLECTION			
FROM TRUST FUNDS			2,018,668
TOTAL POSITIONS	21		
TOTAL ALL FUNDS			2,018,668
PROGRAM: HOTELS AND RESTAURANTS			
COMPLIANCE AND ENFORCEMENT			
2205 SALARIES AND BENEFITS	POSITIONS	258	
FROM HOTEL AND RESTAURANT TRUST FUND . . .			11,944,127
2206 OTHER PERSONAL SERVICES			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			9,500
2207 EXPENSES			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			1,779,183
2208 OPERATING CAPITAL OUTLAY			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			3,500
2209 SPECIAL CATEGORIES			
TRANSFERS TO DEPARTMENT OF HEALTH FOR			
EPIDEMIOLOGICAL SERVICES			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			418,416
2210 SPECIAL CATEGORIES			
GRANTS AND AIDS - SCHOOL-TO-CAREER			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			150,000
2211 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			680,913
2211A SPECIAL CATEGORIES			
TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF			
BUSINESS AND PROFESSIONAL REGULATION			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			980,464
2212 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			116,422
2213 SPECIAL CATEGORIES			
SERVICE OPERATIONS			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			218,439
TOTAL: COMPLIANCE AND ENFORCEMENT			
FROM TRUST FUNDS			16,300,964
TOTAL POSITIONS	258		
TOTAL ALL FUNDS			16,300,964
STANDARDS AND LICENSURE			
2215 SALARIES AND BENEFITS	POSITIONS	3	
FROM HOTEL AND RESTAURANT TRUST FUND . . .			175,283
2216 EXPENSES			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			37,201
2216A OPERATING CAPITAL OUTLAY			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			5,000
2217 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			20,149
2218 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM HOTEL AND RESTAURANT TRUST FUND . . .			3,858

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2219	SPECIAL CATEGORIES SERVICE OPERATIONS FROM HOTEL AND RESTAURANT TRUST FUND		149,447
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		390,938
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		390,938
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO			
COMPLIANCE AND ENFORCEMENT			
2222	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	207	11,918,989
2223	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		7,075
2224	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		1,672,728
2225	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		315,644
2225A	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		110,238
2226	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		400,081
2227	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		187,547
2228	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		235,176
2229	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		140,000
2229A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		725,692
2230	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		84,038
2231	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		220,160

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TOTAL: COMPLIANCE AND ENFORCEMENT			
FROM TRUST FUNDS			16,017,368
TOTAL POSITIONS	207		
TOTAL ALL FUNDS			16,017,368
STANDARDS AND LICENSURE			
2232 SALARIES AND BENEFITS		61	
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			2,783,132
2233 OTHER PERSONAL SERVICES			
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			800
2234 EXPENSES			
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			560,483
2235 AID TO LOCAL GOVERNMENTS			
BEVERAGE LICENSE TO CITIES AND COUNTIES			
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			11,244,000
2236 OPERATING CAPITAL OUTLAY			
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			5,000
2237 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			55,299
2237A SPECIAL CATEGORIES			
TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF			
BUSINESS AND PROFESSIONAL REGULATION			
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			202,193
2238 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			25,827
2239 SPECIAL CATEGORIES			
SERVICE OPERATIONS			
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			510,435
TOTAL: STANDARDS AND LICENSURE			
FROM TRUST FUNDS			15,387,169
TOTAL POSITIONS	61		
TOTAL ALL FUNDS			15,387,169
TAX COLLECTION			
2241 SALARIES AND BENEFITS		106	
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			4,721,833
2242 EXPENSES			
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			812,761
2243 SPECIAL CATEGORIES			
CIGARETTE TAX STAMPS			
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			559,600
2244 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ALCOHOLIC BEVERAGE AND TOBACCO			
TRUST FUND			108,980

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2245	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		48,574
2246	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		850,725
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		7,102,473
	TOTAL POSITIONS	106	
	TOTAL ALL FUNDS		7,102,473
PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES			
COMPLIANCE AND ENFORCEMENT			
2247	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	68	3,160,054
2248	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		29,869
2249	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		673,631
2250	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		4,067
2251	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		65,762
2251A	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		201,373
2252	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		41,635
2253	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		500,000
2254	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		29,506

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TOTAL: COMPLIANCE AND ENFORCEMENT		
FROM TRUST FUNDS		4,705,897
TOTAL POSITIONS	68	
TOTAL ALL FUNDS		4,705,897
STANDARDS AND LICENSURE		
2257 SALARIES AND BENEFITS	POSITIONS	29
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		1,376,475
2258 OTHER PERSONAL SERVICES		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		15,131
2259 EXPENSES		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		390,200
2260 OPERATING CAPITAL OUTLAY		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		1,298
2261 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		23,268
2261A SPECIAL CATEGORIES		
TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF		
BUSINESS AND PROFESSIONAL REGULATION		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		273,294
2262 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		12,337
2263 SPECIAL CATEGORIES		
AID TO NONPROFIT ORGANIZATIONS - FLORIDA		
MOBILE HOME RELOCATION CORPORATION		
FROM FLORIDA MOBILE HOME RELOCATION		
TRUST FUND		500,000
2264 SPECIAL CATEGORIES		
SERVICE OPERATIONS		
FROM DIVISION OF FLORIDA LAND SALES,		
CONDOMINIUMS, AND MOBILE HOMES TRUST		
FUND		119,722
TOTAL: STANDARDS AND LICENSURE		
FROM TRUST FUNDS		2,711,725
TOTAL POSITIONS	29	
TOTAL ALL FUNDS		2,711,725
PROGRAM: CITRUS, DEPARTMENT OF		
CITRUS RESEARCH		
2267 SALARIES AND BENEFITS	POSITIONS	41
FROM CITRUS ADVERTISING TRUST FUND		2,450,043
2268 OTHER PERSONAL SERVICES		
FROM CITRUS ADVERTISING TRUST FUND		53,000

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2269	EXPENSES FROM CITRUS ADVERTISING TRUST FUND			5,057,455
2270	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND			456,000
2271	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND			232,000
2272	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND			11,261
TOTAL:	CITRUS RESEARCH FROM TRUST FUNDS			8,259,759
	TOTAL POSITIONS	41		
	TOTAL ALL FUNDS			8,259,759
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
2273	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS	50	2,718,742
2274	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND			78,000
2275	EXPENSES FROM CITRUS ADVERTISING TRUST FUND			2,015,283
2276	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND			212,200
2277	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND			75,000
2278	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND			253,645
2279	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND			16,892
2280	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND			8,000
2281	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CITRUS ADVERTISING TRUST FUND			22,000
2281A	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM CITRUS ADVERTISING TRUST FUND			556,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			5,955,762
	TOTAL POSITIONS	50		
	TOTAL ALL FUNDS			5,955,762
AGRICULTURAL PRODUCTS MARKETING				
2282	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS	29	2,336,534
2283	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND			17,000

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2284	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND			1,024,245
	From the funds provided in Specific Appropriation 2284, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 of the cost of citrus juice purchased from funds in Specific Appropriation 2315F dispensed at the Florida Welcome Stations.			
2285	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND			55,957,441
2286	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND			19,263
TOTAL:	AGRICULTURAL PRODUCTS MARKETING			
	FROM TRUST FUNDS			59,354,483
	TOTAL POSITIONS	29		
	TOTAL ALL FUNDS			59,354,483
FINANCIAL SERVICES, DEPARTMENT OF				
PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND				
ADMINISTRATION				
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
2286A	SALARIES AND BENEFITS	POSITIONS	172	
	FROM GENERAL REVENUE FUND		238,490	
	FROM ADMINISTRATIVE TRUST FUND			1,272,403
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			7,073,553
	FROM REGULATORY TRUST FUND			248,077
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			27,602
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			168,383
2286B	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		6,327	
	FROM ADMINISTRATIVE TRUST FUND			9,980
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			300,356
2286C	EXPENSES			
	FROM GENERAL REVENUE FUND		305,114	
	FROM ADMINISTRATIVE TRUST FUND			436,409
	FROM ANTI-FRAUD TRUST FUND			60,000
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			1,467,537
	FROM REGULATORY TRUST FUND			36,000
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			6,854
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			27,416
2286D	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		7,500	
	FROM ADMINISTRATIVE TRUST FUND			3,319
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			19,247
2286E	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			150,669
2286F	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		8,341	
	FROM ADMINISTRATIVE TRUST FUND			11,518

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	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		157,509
2286G	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		2,400
2286H	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	18,827	20,150 65,637
2286I	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	37,015	748,475
2286J	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		7,783
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	621,614	12,321,277
	TOTAL POSITIONS	172	
	TOTAL ALL FUNDS		12,942,891
LEGAL SERVICES			
2286K	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	84 310,513	513,025 3,062,826 503,093 275,547
2286L	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		269,068
2286M	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	32,000	40,000 778,901 54,832 41,124
2286N	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,639
2286O	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		738,409
2286P	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		308,007

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2286Q	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		22,009
2286R	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		36,482
TOTAL:	LEGAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	342,513	6,646,962
	TOTAL POSITIONS	84	6,989,475
	TOTAL ALL FUNDS		
INFORMATION TECHNOLOGY			
2286S	SALARIES AND BENEFITS POSITIONS	268	
	FROM GENERAL REVENUE FUND	7,522,726	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,878,173
	FROM REGULATORY TRUST FUND		367,972
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		311,390
	FROM WORKING CAPITAL TRUST FUND		966,380
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		927,705
2286T	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,622,539
	FROM WORKING CAPITAL TRUST FUND		143,000
2286U	EXPENSES FROM GENERAL REVENUE FUND	6,913,158	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		5,672,842
	FROM REGULATORY TRUST FUND		42,000
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		41,124
	FROM WORKING CAPITAL TRUST FUND		803,899
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		130,226
2286V	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	294,000	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,920,692
	FROM WORKING CAPITAL TRUST FUND		345,000

Funds in Specific Appropriations 2286U, 2286V, 2286W, 2286DY, 2286DZ and 2286EA are provided for the Call Center and Computer Telephony Integration Project, the Desktops and Network Replacement Project and the Phase IV Core Business Systems Integration. Prior to release of these funds, the Department of Financial Services shall submit required Feasibility Study documentation for review and approval by the Executive Office of the Governor in consultation with the House and Senate Appropriations Committees. Upon approval of the Feasibility Study, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved Feasibility Study.

For each project, the Department of Financial Services shall submit to the chairs of the House and Senate Appropriations Committees and to the Executive Office of the Governor a quarterly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. The Feasibility Study documentation and Status Reports submitted by the Department for the Call Center and Computer Telephony Integration Project and the Desktops and Network Replacement Project shall comply with the standards for these documents published by the Technology

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Review Workgroup and the State Technology Office.

2286W	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM GENERAL REVENUE FUND	276,992	
2286X	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND FROM WORKING CAPITAL TRUST FUND	11,837	16,937 3,899
2286Y	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND FROM WORKING CAPITAL TRUST FUND	36,722	32,294 8,319
2286Z	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		252,000
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	15,055,435	17,486,391
	TOTAL POSITIONS TOTAL ALL FUNDS	268	32,541,826
PROGRAM: TREASURY			
DEPOSIT SECURITY			
2286AA	SALARIES AND BENEFITS POSITIONS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	32	1,370,771
2286AB	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		200,000 11,129
2286AC	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		425,000 448,140
2286AD	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		300,000 243,368
2286AE	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		71,289
2286AF	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		17,956

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TOTAL: DEPOSIT SECURITY
 FROM TRUST FUNDS 3,087,653
 TOTAL POSITIONS 32
 TOTAL ALL FUNDS 3,087,653

STATE FUNDS MANAGEMENT AND INVESTMENT

2286AG SALARIES AND BENEFITS 27
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,283,712

2286AH OTHER PERSONAL SERVICES
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 120,000

2286AI EXPENSES
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,269,617

2286AJ SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 13,701

TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT
 FROM TRUST FUNDS 2,687,030
 TOTAL POSITIONS 27
 TOTAL ALL FUNDS 2,687,030

SUPPLEMENTAL RETIREMENT PLAN

2286AK SALARIES AND BENEFITS 10
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 438,154

2286AL OTHER PERSONAL SERVICES
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 100

2286AM EXPENSES
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 108,519

2286AN SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 4,655

TOTAL: SUPPLEMENTAL RETIREMENT PLAN
 FROM TRUST FUNDS 551,428
 TOTAL POSITIONS 10
 TOTAL ALL FUNDS 551,428

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY
 ACCOUNTING

2286AO SALARIES AND BENEFITS 168
 FROM GENERAL REVENUE FUND 8,053,674
 FROM ADMINISTRATIVE TRUST FUND 280,757
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 126,230

2286AP OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 214,000

From the funds provided in Specific Appropriation 2286AP, \$100,000 from the General Revenue Fund shall be used for expenses related to the review of Article V financial data submitted by counties pursuant to the

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Uniform Chart of Accounts.

2286AQ	EXPENSES		
	FROM GENERAL REVENUE FUND	1,329,658	
2286AR	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,000	
2286AS	SPECIAL CATEGORIES		
	CAPITAL COLLATERAL REGIONAL COUNSEL		
	CONFLICT CASES		
	FROM ADMINISTRATIVE TRUST FUND		2,373,394
2286AT	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		33,645,000
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		3,350,000

Funds in Specific Appropriations 2286AT and 2286AU are provided for the Florida Accounting Information Resource system (FLAIR) and Cash Management System (CMS) Replacement Project. Prior to release of these funds, the Department of Financial Services shall prepare a detailed operational work plan describing the project procurement strategy, business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for fiscal year 2003-04. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate Appropriations Committees. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for fiscal year 2003-2004 pursuant to the approved operational work plan.

The Department of Financial Services shall submit to the chairs of the House and Senate Appropriations Committees and to the Executive Office of the Governor a monthly FLAIR & CMS replacement project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the Department for the FLAIR & CMS Replacement project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Of the funds provided in Specific Appropriations 2286AU and 2286AY for the FLAIR and CMS Replacement Project, which is designated for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes, \$350,000 from the Insurance Commissioners Regulatory Trust Fund and the Administrative Trust Fund is provided for the special monitoring contract. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

2286AU	SPECIAL CATEGORIES		
	DEBT SERVICE - FLAIR ACCOUNTING AND CASH		
	MANAGEMENT SYSTEM REPLACEMENT		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		4,605,468
2286AV	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,445	
2286AW	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	55,854	
	FROM ADMINISTRATIVE TRUST FUND		1,866
2286AX	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM ADMINISTRATIVE TRUST FUND		35,333

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2286BL	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		29,217
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		3,736,542
	TOTAL POSITIONS	71	
	TOTAL ALL FUNDS		3,736,542
FIRE AND ARSON INVESTIGATIONS			
2286BM	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	138	7,316,056
2286BN	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		33,391
2286BO	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,613,529
2286BP	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		49,565
2286BQ	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		233,984
2286BR	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		250,000
2286BS	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		144,174
2286BT	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		5,000
2286BU	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		68,996
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS		9,714,695
	TOTAL POSITIONS	138	
	TOTAL ALL FUNDS		9,714,695
PROFESSIONAL TRAINING AND STANDARDS			
2286BV	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	32	1,380,018
2286BW	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		261,367
2286BX	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		695,272

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2286BY	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		23,294
2286BZ	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		17,500
2286CA	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		21,952
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS		2,399,403
	TOTAL POSITIONS	32	
	TOTAL ALL FUNDS		2,399,403
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES			
2286CB	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	23	1,175,359
2286CC	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		9,102
2286CD	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		609,727
2286CE	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		12,000
2286CF	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		457,075
2286CG	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		7,500
2286CH	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		8,195
TOTAL:	FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS		2,278,958
	TOTAL POSITIONS	23	
	TOTAL ALL FUNDS		2,278,958
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS			
STATE SELF-INSURED CLAIMS ADJUSTMENT			
2286CI	SALARIES AND BENEFITS POSITIONS FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	100	4,252,484 24,618
2286CJ	OTHER PERSONAL SERVICES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		273,640

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2286CK	EXPENSES			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND		1,156,844	
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND		6,854	
2286CL	OPERATING CAPITAL OUTLAY			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND		70,666	
2286CM	SPECIAL CATEGORIES			
	EXCESS INSURANCE AND CLAIM SERVICE			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND		16,718,100	
2286CN	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND		29,107	
2286CO	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND		112,624	
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT			
	FROM TRUST FUNDS		22,644,937	
	TOTAL POSITIONS	100		
	TOTAL ALL FUNDS		22,644,937	
PROGRAM: LICENSING AND CONSUMER PROTECTION				
PROTECTION				
INSURANCE COMPANY REHABILITATION AND LIQUIDATION				
2286CP	SALARIES AND BENEFITS	POSITIONS	9	
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			727,100
2286CQ	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			241,666
2286CR	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			251,173
2286CS	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			1,120
2286CT	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			52,842
2286CU	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			4,034
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION			
	FROM TRUST FUNDS			1,277,935
	TOTAL POSITIONS	9		
	TOTAL ALL FUNDS			1,277,935
LICENSURE, SALES APPOINTMENT AND OVERSIGHT				
2286CV	SALARIES AND BENEFITS	POSITIONS	177	
	FROM GENERAL REVENUE FUND		275,052	
	FROM ADMINISTRATIVE TRUST FUND			36,430

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FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		24,945
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		6,528,787
FROM REGULATORY TRUST FUND		310,811
2286CW OTHER PERSONAL SERVICES		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,130,312
2286CX EXPENSES		
FROM GENERAL REVENUE FUND	42,000	
FROM ADMINISTRATIVE TRUST FUND		6,000
FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		6,854
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,369,946
FROM REGULATORY TRUST FUND		48,000
2286CY SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		46,750
2286CZ SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		58,467
2286DA SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		32,926
TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT		
FROM GENERAL REVENUE FUND	317,052	
FROM TRUST FUNDS		11,600,228
TOTAL POSITIONS	177	
TOTAL ALL FUNDS		11,917,280
INSURANCE FRAUD		
2286DB SALARIES AND BENEFITS		
POSITIONS	162	
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		8,295,342
2286DC OTHER PERSONAL SERVICES		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		85,833
2286DD EXPENSES		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,663,712
2286DE OPERATING CAPITAL OUTLAY		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,700
2286DF SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		153,000
2286DG SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		291,175
2286DH SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		193,060

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2286DI	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		120,346
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS		10,804,168
	TOTAL POSITIONS	162	
	TOTAL ALL FUNDS		10,804,168
CONSUMER ASSISTANCE			
2286DJ	SALARIES AND BENEFITS	POSITIONS	197
	FROM GENERAL REVENUE FUND		173,029
	FROM ADMINISTRATIVE TRUST FUND		16,593
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		200,673
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		6,551,470
	FROM REGULATORY TRUST FUND		1,370,945
2286DK	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		710,200
2286DL	EXPENSES		
	FROM GENERAL REVENUE FUND	23,960	
	FROM ADMINISTRATIVE TRUST FUND		12,040
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		24,000
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,775,291
	FROM REGULATORY TRUST FUND		168,000
2286DM	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,200
2286DN	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		45,459
2286DO	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		77,890
TOTAL:	CONSUMER ASSISTANCE FROM GENERAL REVENUE FUND	196,989	
	FROM TRUST FUNDS		10,953,761
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		11,150,750
PROGRAM: WORKERS' COMPENSATION			
WORKERS' COMPENSATION			
2286DP	SALARIES AND BENEFITS	POSITIONS	354
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		14,089,673
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		876,006
2286DQ	OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		2,710,039
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		243,597

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2286DR	EXPENSES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	6,331,872	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND	250,959	
2286DS	OPERATING CAPITAL OUTLAY		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	1,006,573	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND	36,851	
2286DT	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	403,230	
2286DU	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	77,691	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND	6,751	
2286DV	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	1,612,565	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND	42	
2286DW	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	68,266	
TOTAL:	WORKERS' COMPENSATION		
	FROM TRUST FUNDS	27,714,115	
	TOTAL POSITIONS	354	
	TOTAL ALL FUNDS	27,714,115	
PROGRAM:	FINANCIAL SERVICES COMMISSION		
	OFFICE OF INSURANCE REGULATION		
	COMPLIANCE AND ENFORCEMENT - INSURANCE		
2286DX	SALARIES AND BENEFITS	POSITIONS	264
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND	13,367,918	
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	67,993	
2286DY	OTHER PERSONAL SERVICES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND	4,357,750	
2286DZ	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND	2,586,061	
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	6,854	
2286EA	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND	52,000	
2286EB	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND	141,631	

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2286EC	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		70,000
TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE			
	FROM TRUST FUNDS		20,650,207
	TOTAL POSITIONS	264	
	TOTAL ALL FUNDS		20,650,207
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2286ED	SALARIES AND BENEFITS POSITIONS	28	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,813,063
2286EE	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		171,350
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS		1,984,413
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		1,984,413
OFFICE OF FINANCIAL INSTITUTIONS AND SECURITIES REGULATION			
COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE			
2286EF	SALARIES AND BENEFITS POSITIONS	141	
	FROM GENERAL REVENUE FUND	2,998,451	
	FROM ADMINISTRATIVE TRUST FUND		204,799
	FROM ANTI-FRAUD TRUST FUND		129,549
	FROM REGULATORY TRUST FUND		3,196,584
2286EG	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,038	
	FROM ANTI-FRAUD TRUST FUND		114,279
	FROM REGULATORY TRUST FUND		39,191
2286EH	EXPENSES		
	FROM GENERAL REVENUE FUND	454,066	
	FROM ADMINISTRATIVE TRUST FUND		54,954
	FROM ANTI-FRAUD TRUST FUND		63,056
	FROM REGULATORY TRUST FUND		483,660
2286EI	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,000	
	FROM REGULATORY TRUST FUND		2,631
2286EJ	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,536	
	FROM REGULATORY TRUST FUND		10,747
2286EK	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	24,703	
	FROM ANTI-FRAUD TRUST FUND		1,745
	FROM REGULATORY TRUST FUND		31,280
2286EL	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND	33,715	
	FROM REGULATORY TRUST FUND		178,546

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2286EM	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	39,620	
TOTAL:	COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,562,129	4,511,021
	TOTAL POSITIONS	141	
	TOTAL ALL FUNDS		8,073,150
REGULATORY REVIEW - SECURITIES AND FINANCE			
2286EN	SALARIES AND BENEFITS POSITIONS 33 FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	1,473,258	532,085
2286EO	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	6,324	2,039,114
2286EP	EXPENSES FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	227,996	326,418
2286EQ	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,566	
2286ER	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	19,499	52,719
2286ES	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	15,891	12,049
2286ET	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	39,951	496,210
2286EU	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	30,964	
TOTAL:	REGULATORY REVIEW - SECURITIES AND FINANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,815,449	3,458,595
	TOTAL POSITIONS	33	
	TOTAL ALL FUNDS		5,274,044
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
2286EV	SALARIES AND BENEFITS POSITIONS 115 FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		6,460,163
2286EW	OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		4,821
2286EX	EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		1,162,054

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2286EY	OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		4,986
2286EZ	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		33,217
2286FA	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		45,928
2286FB	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		101,093
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
	FROM TRUST FUNDS		7,812,262
	TOTAL POSITIONS	115	
	TOTAL ALL FUNDS		7,812,262
FINANCIAL INVESTIGATIONS			
2286FC	SALARIES AND BENEFITS POSITIONS	52	
	FROM GENERAL REVENUE FUND	844,758	
	FROM ADMINISTRATIVE TRUST FUND		1,650,044
2286FD	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		5,321
2286FE	EXPENSES FROM GENERAL REVENUE FUND	277,870	
	FROM ADMINISTRATIVE TRUST FUND		348,843
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		52,546
2286FF	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,116	
	FROM ADMINISTRATIVE TRUST FUND		6,782
2286FG	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	10,797	
	FROM ADMINISTRATIVE TRUST FUND		14,150
2286FH	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND	11,805	
	FROM ADMINISTRATIVE TRUST FUND		13,696
TOTAL: FINANCIAL INVESTIGATIONS			
	FROM GENERAL REVENUE FUND	1,150,346	
	FROM TRUST FUNDS		2,091,382
	TOTAL POSITIONS	52	
	TOTAL ALL FUNDS		3,241,728
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2286FI	SALARIES AND BENEFITS POSITIONS	29	
	FROM GENERAL REVENUE FUND	748,036	
	FROM ADMINISTRATIVE TRUST FUND		1,025,084

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2286FJ	EXPENSES			
	FROM GENERAL REVENUE FUND	75,954		
	FROM ADMINISTRATIVE TRUST FUND			154,646
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND	823,990		
	FROM TRUST FUNDS			1,179,730
	TOTAL POSITIONS	29		
	TOTAL ALL FUNDS			2,003,720
GOVERNOR, EXECUTIVE OFFICE OF THE				
PROGRAM: GENERAL OFFICE				
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
2287	SALARIES AND BENEFITS		113	
	POSITIONS			
	FROM GENERAL REVENUE FUND	6,877,512		
	FROM GRANTS AND DONATIONS TRUST FUND			182,922
2288	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND	2,464,661		
	FROM GRANTS AND DONATIONS TRUST FUND			488,508
2289	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND	124,874		
2290	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND	30,000		
2291	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	44,298		
	FROM GRANTS AND DONATIONS TRUST FUND			1,002
2292	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	38,717		
	FROM GRANTS AND DONATIONS TRUST FUND			1,304
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND	9,580,062		
	FROM TRUST FUNDS			673,736
	TOTAL POSITIONS	113		
	TOTAL ALL FUNDS			10,253,798
DRUG CONTROL COORDINATION				
2293	SALARIES AND BENEFITS		5	
	POSITIONS			
	FROM GENERAL REVENUE FUND	360,190		
2294	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND	82,798		
2295	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	1,110		
2296	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	2,016		

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TOTAL:	DRUG CONTROL COORDINATION		
	FROM GENERAL REVENUE FUND	446,114	
	TOTAL POSITIONS	5	
	TOTAL ALL FUNDS		446,114
LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
2297	SALARIES AND BENEFITS POSITIONS	43	
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		3,404,981
2298	LUMP SUM		
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING		
	AND BUDGETING SUBSYSTEM		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		1,295,323
2299	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		15,793
2300	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		14,084
2301	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		44,550
2302	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 TRUST FUNDS		4,798,731
	TOTAL POSITIONS	43	
	TOTAL ALL FUNDS		4,798,731
EXECUTIVE PLANNING AND BUDGETING			
2303	SALARIES AND BENEFITS POSITIONS	104	
	FROM GENERAL REVENUE FUND	6,946,469	
2304	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE		
	OF PLANNING AND BUDGETING		
	FROM GENERAL REVENUE FUND	1,342,353	
2305	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	36,368	
2306	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,349	
2307	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	35,981	

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TOTAL: EXECUTIVE PLANNING AND BUDGETING		
FROM GENERAL REVENUE FUND	8,395,520	
TOTAL POSITIONS	104	
TOTAL ALL FUNDS		8,395,520

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2308 SALARIES AND BENEFITS	POSITIONS	19	
FROM GENERAL REVENUE FUND		428,457	
FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND			89,989
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			417,772
FROM TOURISM PROMOTION TRUST FUND			392,603

2309 LUMP SUM			
EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT			
FROM GENERAL REVENUE FUND	106,768		
FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		24,760	
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			97,410
FROM GRANTS AND DONATIONS TRUST FUND			630,000
FROM TOURISM PROMOTION TRUST FUND			98,534

2310 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	11,616		
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			2,570
FROM TOURISM PROMOTION TRUST FUND			6,808

2312 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	2,371		
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			2,846
FROM TOURISM PROMOTION TRUST FUND			2,846

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	549,212		
FROM TRUST FUNDS			1,766,138
TOTAL POSITIONS	19		
TOTAL ALL FUNDS			2,315,350

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2312A LUMP SUM			
EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT			
FROM GENERAL REVENUE FUND	80,000		

2315A LUMP SUM			
ECONOMIC DEVELOPMENT TOOLS			
FROM GENERAL REVENUE FUND	20,000,000		
FROM ECONOMIC DEVELOPMENT TRUST FUND			6,082,500

Funds in Specific Appropriation 2315A are provided for continuation of the Qualified Target Industries (QTI), Qualified Defense Contractors (QDC), and High Impact Performance Incentive (HIPI) programs. Disbursement of these funds shall be limited to projects that meet contracted performance requirements.

2315B SPECIAL CATEGORIES			
GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD			
FROM GENERAL REVENUE FUND	1,651,210		

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2315C	SPECIAL CATEGORIES GRANTS AND AIDS - DEFENSE REINVESTMENT FROM GENERAL REVENUE FUND	1,000,000
2315D	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND	2,500,000
Funds provided in Specific Appropriation 2315D include operational funding for the Florida Sports Foundation and support for the Sunshine State Games.		
2315E	SPECIAL CATEGORIES GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM FROM GENERAL REVENUE FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	2,000,000 4,579,402
2315F	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM FROM TOURISM PROMOTION TRUST FUND	18,299,209
2315G	SPECIAL CATEGORIES FRONT PORCH FLORIDA FROM GENERAL REVENUE FUND	3,180,332
2315H	SPECIAL CATEGORIES FILM AND ENTERTAINMENT FROM GENERAL REVENUE FUND	306,121
2315I	SPECIAL CATEGORIES GRANTS AND AIDS - BROWNFIELDS REDEVELOPMENT PROJECT FROM ECONOMIC DEVELOPMENT TRUST FUND FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND	400,000 1,100,000
2315J	SPECIAL CATEGORIES GRANTS AND AIDS - SPACEPORT FLORIDA AUTHORITY FROM GENERAL REVENUE FUND	1,400,000
2315K	SPECIAL CATEGORIES TRANSFER TO ECONOMIC DEVELOPMENT TRUST FUND FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND	400,000
2315L	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND	2,000,000
Funds in Specific Appropriation 2315L are provided for Defense Infrastructure grants to enable Florida local governments hosting existing military bases to invest in infrastructure improvements critical for preserving these bases from closure in future Base Realignment and Closure (BRAC) rounds. These funds may also be used to enable Florida local governments to invest in infrastructure improvements critical in facilitating reuse of closed military bases.		
2315M	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND	10,000,000

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TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS			
	FROM GENERAL REVENUE FUND	31,617,663	
	FROM TRUST FUNDS		43,361,111
	TOTAL ALL FUNDS		74,978,774
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2316	SALARIES AND BENEFITS	302	
	FROM GENERAL REVENUE FUND	4,466	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		12,195,985
	FROM GRANTS AND DONATIONS TRUST FUND		287,563
	FROM LAW ENFORCEMENT TRUST FUND		119,048
2317	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		96,785
	FROM GRANTS AND DONATIONS TRUST FUND		75,000
2318	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,383,846
	FROM GRANTS AND DONATIONS TRUST FUND		401,863
	FROM LAW ENFORCEMENT TRUST FUND		7,516
2319	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		239,126
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
2319A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		95,000
2320	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	13,267	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		96,849
2321	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		569,191
2322	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		182,713
2323	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,795,883
2325A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		501
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	17,733	
	FROM TRUST FUNDS		17,646,869
	TOTAL POSITIONS	302	
	TOTAL ALL FUNDS		17,664,602
PROGRAM: FLORIDA HIGHWAY PATROL			
HIGHWAY SAFETY			
2326	SALARIES AND BENEFITS	2,242	
	FROM GENERAL REVENUE FUND	97,669,012	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		17,909,393
	FROM GAS TAX COLLECTION TRUST FUND		212,543
	FROM GRANTS AND DONATIONS TRUST FUND		222,560
	FROM LAW ENFORCEMENT TRUST FUND		13,583

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2327	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,500	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,630,294
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM LAW ENFORCEMENT TRUST FUND		345,000
2328	EXPENSES		
	FROM GENERAL REVENUE FUND	5,010,926	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,713,172
	FROM GRANTS AND DONATIONS TRUST FUND		262,318
	FROM LAW ENFORCEMENT TRUST FUND		118,203
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		193,673
2329	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	161,331	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		669,163
	FROM GRANTS AND DONATIONS TRUST FUND		200,000
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		263,100
2330	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	4,916,810	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		5,124,627
2331	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,100,000
2332	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	2,583,009	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		3,818,548
	FROM GRANTS AND DONATIONS TRUST FUND		20,250
2333	SPECIAL CATEGORIES		
	AUXILLIARY UNIFORMS AND EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		150,000
2334	SPECIAL CATEGORIES		
	PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS		
	FROM HIGHWAY PATROL INSURANCE TRUST FUND		152,000
2335	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,515,820	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		449,465
2336	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	1,018,086	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		654,738
	FROM GRANTS AND DONATIONS TRUST FUND		15,600
2337	SPECIAL CATEGORIES		
	TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		152,000
TOTAL:	HIGHWAY SAFETY		
	FROM GENERAL REVENUE FUND	114,897,494	
	FROM TRUST FUNDS		49,440,230
	TOTAL POSITIONS	2,242	
	TOTAL ALL FUNDS		164,337,724
CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS			
2339	SALARIES AND BENEFITS		
	POSITIONS	73	
	FROM GENERAL REVENUE FUND	4,160,772	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,081,785
2340	EXPENSES		
	FROM GENERAL REVENUE FUND	117,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		182,091

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2341	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	8,000	
2342	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	59,514	
2343	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	45,570	40,000
2344	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	121,642	10,414
2345	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	60,174	17,884
TOTAL:	CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,572,672	1,332,174
	TOTAL POSITIONS	73	
	TOTAL ALL FUNDS		5,904,846
PUBLIC INFORMATION AND SAFETY EDUCATION			
2346	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	21 1,241,909	106,024
2348	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	15,000	128,069
2349	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	5,000	
2350	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	19,838	
2351	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	25,000	10,000
2352	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	32,765	5,224
2353	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	34,990	1,112
TOTAL:	PUBLIC INFORMATION AND SAFETY EDUCATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,374,502	250,429
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		1,624,931
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2354	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	27 1,847,458	92,132
2355	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	256,237	96,000

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2356	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	8,000	
2357	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	19,838	
2358	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	2,790	5,000
2359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	43,953	3,080
2360	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	20,315	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,198,591	196,212
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		2,394,803
PROGRAM: LICENSES, TITLES AND REGULATIONS			
COMPLIANCE AND ENFORCEMENT			
2361	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	144	4,889,166
2362	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		39,800
2363	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .		1,073,126 99,500
2364	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .		9,950 59,700
2365	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		135,901
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		6,307,143
	TOTAL POSITIONS	144	
	TOTAL ALL FUNDS		6,307,143
DRIVER LICENSURE			
2367	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	1,182 413,729	39,684,694
2368	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		546,768
2369	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	52,959	8,467,674

From the funds in Specific Appropriations 2369 and 2375 from the Highway Safety Operating Trust Fund, \$185,000 and \$3,581,317, respectively, are provided for the Secure Driver License System Project. Prior to release of these funds, the Department of Highway Safety and Motor Vehicles must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project for Fiscal Year 2003-2004. The operational work plan shall be

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updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan. The Department of Highway Safety and Motor Vehicles must submit to the chairs of the Senate Appropriations Committee, the House Appropriations Committee and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational Work Plans and Status Reports submitted by the department shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

From the funds in Specific Appropriation 2369, \$200,000 from the Highway Safety Operating Trust Fund is provided for the special monitoring contract for the Secure Driver License System Project, which is designated for special monitoring as a critical information resource management project under section 282.322, Florida Statutes. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

2370	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	55,720	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		52,237
2371	SPECIAL CATEGORIES		
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF		
	DRIVER LICENSE APPLICATIONS AND MOTOR		
	VEHICLE REGISTRATIONS TO STATE AGENCIES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		218,900
2372	SPECIAL CATEGORIES		
	DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS		
	OF DRIVER LICENSE APPLICATIONS AND MOTOR		
	VEHICLE REGISTRATIONS TO NON-PROFIT AGY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		398,000
2373	SPECIAL CATEGORIES		
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING		
	SYSTEM		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,195,634
2374	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		199,000
2375	SPECIAL CATEGORIES		
	PURCHASE OF DRIVER LICENSES		
	FROM GENERAL REVENUE FUND	588,065	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		5,795,340
2376	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,134,654
TOTAL:	DRIVER LICENSURE		
	FROM GENERAL REVENUE FUND	1,110,473	
	FROM TRUST FUNDS		57,692,901
	TOTAL POSITIONS	1,182	
	TOTAL ALL FUNDS		58,803,374
MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE			
2378	SALARIES AND BENEFITS		
	POSITIONS	56	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,753,769
2379	EXPENSES		
	FROM GENERAL REVENUE FUND	2,367	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		407,365

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2380	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		52,536
TOTAL:	MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE FROM GENERAL REVENUE FUND	2,367	2,213,670
	FROM TRUST FUNDS		2,213,670
	TOTAL POSITIONS	56	
	TOTAL ALL FUNDS		2,216,037
IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS			
2382	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	217	7,522,941
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		443,370
	FROM GRANTS AND DONATIONS TRUST FUND		82,729
2383	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		415,412
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		182,550
	FROM GRANTS AND DONATIONS TRUST FUND		155,917
2384	EXPENSES FROM GENERAL REVENUE FUND	31,320	675,938
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		675,938
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		128,540
	FROM GRANTS AND DONATIONS TRUST FUND		197,682
2385	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,950
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		7,730
	FROM GRANTS AND DONATIONS TRUST FUND		54,725
2386	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		196,140
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		7,436
TOTAL:	IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS FROM GENERAL REVENUE FUND	31,320	10,081,060
	FROM TRUST FUNDS		10,081,060
	TOTAL POSITIONS	217	
	TOTAL ALL FUNDS		10,112,380
MOBILE HOME COMPLIANCE AND ENFORCEMENT			
2388	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	38	1,449,225
2389	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,647
2390	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		35,863
2391	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		48,082
TOTAL:	MOBILE HOME COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		1,683,817
	TOTAL POSITIONS	38	
	TOTAL ALL FUNDS		1,683,817

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MOTOR CARRIER COMPLIANCE

2392	SALARIES AND BENEFITS	POSITIONS	84	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			420,204
	FROM GAS TAX COLLECTION TRUST FUND			2,707,932
2393	OTHER PERSONAL SERVICES			
	FROM GAS TAX COLLECTION TRUST FUND			11,381
2394	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			4,412
	FROM GAS TAX COLLECTION TRUST FUND			492,077
	FROM GRANTS AND DONATIONS TRUST FUND . . .			69,650
2395	OPERATING CAPITAL OUTLAY			
	FROM GAS TAX COLLECTION TRUST FUND			4,976
	FROM GRANTS AND DONATIONS TRUST FUND . . .			19,900
2396	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			16,212
	FROM GAS TAX COLLECTION TRUST FUND			63,064
TOTAL:	MOTOR CARRIER COMPLIANCE			
	FROM TRUST FUNDS			3,809,808
	TOTAL POSITIONS	84		
	TOTAL ALL FUNDS			3,809,808

VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES

2398	SALARIES AND BENEFITS	POSITIONS	197	
	FROM GENERAL REVENUE FUND		78,671	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			6,797,825
2399	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			69,168
2400	EXPENSES			
	FROM GENERAL REVENUE FUND	11,614		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			2,490,755
2401	AID TO LOCAL GOVERNMENTS			
	DISTRIBUTION TO SCHOOLS - MOBILE HOME			
	DECAL REVENUE			
	FROM LICENSE TAX COLLECTION TRUST FUND . .			10,500,000
2402	AID TO LOCAL GOVERNMENTS			
	DISTRIBUTION TO COUNTIES - MOBILE HOME			
	DECAL REVENUE			
	FROM LICENSE TAX COLLECTION TRUST FUND . .			7,632,000
2403	AID TO LOCAL GOVERNMENTS			
	DISTRIBUTION TO CITIES - MOBILE HOME DECAL			
	REVENUE			
	FROM LICENSE TAX COLLECTION TRUST FUND . .			3,368,000
2405	SPECIAL CATEGORIES			
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF			
	DRIVER LICENSE APPLICATIONS AND MOTOR			
	VEHICLE REGISTRATIONS TO STATE AGENCIES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			280,000
2406	SPECIAL CATEGORIES			
	DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS			
	OF DRIVER LICENSE APPLICATIONS AND MOTOR			
	VEHICLE REGISTRATIONS TO NON-PROFIT AGY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			100,000
2407	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PURCHASE OF LICENSE			
	PLATES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			9,759,461
2408	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			185,919

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TOTAL: VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES			
	FROM GENERAL REVENUE FUND	90,285	
	FROM TRUST FUNDS		41,183,128
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		41,273,413
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2410	SALARIES AND BENEFITS POSITIONS	42	
	FROM GENERAL REVENUE FUND	130,633	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,233,597
2411	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		28,776
2412	EXPENSES		
	FROM GENERAL REVENUE FUND	2,667	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		173,789
2413	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		74,946
2414	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		39,503
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	133,300	
	FROM TRUST FUNDS		2,550,611
	TOTAL POSITIONS	42	
	TOTAL ALL FUNDS		2,683,911
PROGRAM: KIRKMAN DATA CENTER			
INFORMATION TECHNOLOGY			
2416	SALARIES AND BENEFITS POSITIONS	189	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,664,434
2417	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		260,208
2418	EXPENSES		
	FROM GENERAL REVENUE FUND	2,527,019	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		4,795,628
	FROM GAS TAX COLLECTION TRUST FUND		230,598
	FROM LAW ENFORCEMENT TRUST FUND		3,752
2419	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		304,995
2419A	LUMP SUM		
	KIRKMAN DATA CENTER ENHACEMENTS		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		3,540,546
<p>From the funds in Specific Appropriation 2419A, \$1,317,273 and \$1,438,273 are provided for the Driver License Server Replacement and Motor Vehicle Server Replacement Project, respectively. Prior to release of funds for each project, the Department of Highway Safety and Motor Vehicles must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the projects. The operational work plans shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Funds released for each project may not exceed the amounts needed for Fiscal Year 2003-2004 pursuant to the approved operational work plan.</p>			
2420	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		74,160

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2421	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		44,004
2422	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,603,570
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	2,527,019	26,521,895
	FROM TRUST FUNDS		
	TOTAL POSITIONS	189	29,048,914
	TOTAL ALL FUNDS		

LEGISLATIVE BRANCH

SENATE

2526	LUMP SUM SENATE FROM GENERAL REVENUE FUND	35,528,787	
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HOUSE OF REPRESENTATIVES

2527	LUMP SUM HOUSE FROM GENERAL REVENUE FUND	55,877,737	
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LEGISLATIVE SUPPORT SERVICES

2528	LUMP SUM LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND	39,349,144	6,741
	FROM GRANTS AND DONATIONS TRUST FUND		246,565
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		

2530	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	387,138	
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2531	SPECIAL CATEGORIES REVIEW OF PROPOSED MANDATED HEALTH COVERAGES FROM GRANTS AND DONATIONS TRUST FUND		200,000
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TOTAL:	LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND	39,736,282	453,306
	FROM TRUST FUNDS		
	TOTAL ALL FUNDS		40,189,588

COUNCIL FOR EDUCATION POLICY RESEARCH AND
IMPROVEMENT

2532	LUMP SUM COUNCIL FOR EDUCATION POLICY RESEARCH AND IMPROVEMENT FROM GENERAL REVENUE FUND	1,389,446	
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ADMINISTRATIVE PROCEDURES COMMITTEE

2533	LUMP SUM ADMINISTRATIVE PROCEDURES FROM GENERAL REVENUE FUND	1,127,191	
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INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE
ON

2534	LUMP SUM LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS FROM GENERAL REVENUE FUND	797,446	
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TECHNOLOGY REVIEW WORKGROUP

2535	LUMP SUM TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND	847,312	
2536	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND		560,000
2537	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND		393
TOTAL:	TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND FROM TRUST FUNDS	847,312	560,393
	TOTAL ALL FUNDS		1,407,705

OFFICE OF PUBLIC COUNSEL

2538	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,013,572	
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ETHICS, COMMISSION ON

2539	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		116,164
2540	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	1,978,883	
2541	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	67,541	
TOTAL:	ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,046,424	116,164
	TOTAL ALL FUNDS		2,162,588

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS

2542	EXPENSES FROM GENERAL REVENUE FUND	65,984	
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PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

2543	LUMP SUM PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY FROM GENERAL REVENUE FUND	7,515,493	
2544	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,313	
TOTAL:	PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF FROM GENERAL REVENUE FUND	7,521,806	
	TOTAL ALL FUNDS		7,521,806

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AUDITOR GENERAL

2545	LUMP SUM AUDITOR GENERAL FROM GENERAL REVENUE FUND	33,190,533	
2546	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	130,661	
TOTAL:	AUDITOR GENERAL FROM GENERAL REVENUE FUND	33,321,194	
	TOTAL ALL FUNDS		33,321,194

AUDITING COMMITTEE

2547	LUMP SUM AUDITING COMMITTEE FROM GENERAL REVENUE FUND	326,555	
2548	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	263	
TOTAL:	AUDITING COMMITTEE FROM GENERAL REVENUE FUND	326,818	
	TOTAL ALL FUNDS		326,818

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

2549	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 453	22,745,211
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Funds in Specific Appropriations 2549 and 2551 reflect reductions in administrative costs in the amount of \$3,031,126, which shall be transferred to the Educational Enhancement Trust Fund pursuant to the provisions of section 24.12(4), Florida Statutes.

2550	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND	1,073,296	
2551	EXPENSES FROM ADMINISTRATIVE TRUST FUND	12,320,836	
2552	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	999,017	
2553	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND	500,000	
2554	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND	6,927	
2555	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM ADMINISTRATIVE TRUST FUND	27,600,000	

The Department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2555 in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2556	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM ADMINISTRATIVE TRUST FUND	34,994,453	
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From the funds in Specific Appropriation 2556, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an established Florida problem gambling organization for a Compulsive Gambling Program.

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2557	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND	31,948,032
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The Department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2557 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2558	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND	2,500,000
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2559	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	335,673
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2560	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND	23,400
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2560A	SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM ADMINISTRATIVE TRUST FUND	20,000,000
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The transfer of funds provided in Specific Appropriation 2560A is from unencumbered cash accumulated in the Administrative Trust Fund during Fiscal Year 2002-2003. This transfer shall be made by December 1, 2003.

2561	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	188,388
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TOTAL: PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS		155,235,233
TOTAL POSITIONS	453	
TOTAL ALL FUNDS		155,235,233

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2563	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	93	5,422,406
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2564	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND	8,700
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2565	EXPENSES FROM ADMINISTRATIVE TRUST FUND	962,752
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2566	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	71,240
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2567	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND	24,462
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2568	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	24,810
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2569	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	37,217
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2570A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND			67,930
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			6,619,517
	TOTAL POSITIONS	93		
	TOTAL ALL FUNDS			6,619,517
STATE EMPLOYEE LEASING				
2571	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	10	783,255
2572	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			3,578
TOTAL:	STATE EMPLOYEE LEASING FROM TRUST FUNDS			786,833
	TOTAL POSITIONS	10		
	TOTAL ALL FUNDS			786,833
PROGRAM: FACILITIES PROGRAM				
FACILITIES MANAGEMENT				
From funds in Specific Appropriations 2573 and 2575, the Department may submit a budget amendment requesting positions in excess should renegotiations for private sector maintenance and grounds keeping services result in a contract that is not cost effective to the state.				
2573	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	POSITIONS	340	12,593,790
2574	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND			17,000
2575	EXPENSES FROM SUPERVISION TRUST FUND			11,828,518
2576	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND			80,000
2576A	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND			4,856,517
2576B	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM FLORIDA FACILITIES POOL WORKING CAPITAL TRUST FUND			1,175,864
2576C	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND			1,472,854
2577	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND			369,395
2578	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND			12,624,461
2579	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND			179,274

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2580A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SUPERVISION TRUST FUND	72,452
2580B	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND	6,808
2580C	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND	1,527,952
2580D	FIXED CAPITAL OUTLAY INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE FROM SUPERVISION TRUST FUND	1,504,532
2580E	FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND	62,556
2580F	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND	6,123,478
2581	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND	32,052,385
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS	86,547,836
	TOTAL POSITIONS	340
	TOTAL ALL FUNDS	86,547,836

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2582 through 2587 from the Architects Incidental Trust Fund for the operation of the Facilities Program are based on an assessment against each fixed capital outlay appropriation in which the Department serves as owner-representative on behalf of the state. The assessments for appropriations made for the 2003-2004 fiscal year shall be calculated in accordance with the formula submitted by the Department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

2582	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND	11	791,806
2583	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND		320,010
2584	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND		50,000
2585	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND		5,025
2586	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND		11,519
2587A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ARCHITECTS INCIDENTAL TRUST FUND		33,951

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2587B	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		700,000
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS		1,912,311
	TOTAL POSITIONS	11	
	TOTAL ALL FUNDS		1,912,311
PROGRAM: SUPPORT PROGRAM			
AIRCRAFT MANAGEMENT			
2592	SALARIES AND BENEFITS POSITIONS FROM BUREAU OF AIRCRAFT TRUST FUND	15	775,307
2593	OTHER PERSONAL SERVICES FROM BUREAU OF AIRCRAFT TRUST FUND		39,420
2594	EXPENSES FROM BUREAU OF AIRCRAFT TRUST FUND		1,211,944
2595	OPERATING CAPITAL OUTLAY FROM BUREAU OF AIRCRAFT TRUST FUND		16,000
2596	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BUREAU OF AIRCRAFT TRUST FUND		7,879
2597	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM BUREAU OF AIRCRAFT TRUST FUND		6,359
2598A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM BUREAU OF AIRCRAFT TRUST FUND		9,494
TOTAL:	AIRCRAFT MANAGEMENT FROM TRUST FUNDS		2,066,403
	TOTAL POSITIONS	15	
	TOTAL ALL FUNDS		2,066,403
FEDERAL PROPERTY ASSISTANCE			
2599	SALARIES AND BENEFITS POSITIONS FROM SURPLUS PROPERTY REVOLVING TRUST FUND	11	605,641
2600	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		239,645
2601	OPERATING CAPITAL OUTLAY FROM SURPLUS PROPERTY REVOLVING TRUST FUND		5,000
2602	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		153,000
2603	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND		2,107
2604	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND		4,369

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2605A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SURPLUS PROPERTY REVOLVING TRUST FUND		55,808
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS		1,065,570
	TOTAL POSITIONS	11	
	TOTAL ALL FUNDS		1,065,570
MOTOR VEHICLE AND WATERCRAFT MANAGEMENT			
2606	SALARIES AND BENEFITS POSITIONS FROM MOTOR VEHICLE OPERATING TRUST FUND	9	667,771
2608	EXPENSES FROM MOTOR VEHICLE OPERATING TRUST FUND		297,632
2610	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MOTOR VEHICLE OPERATING TRUST FUND		12,091
2611	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MOTOR VEHICLE OPERATING TRUST FUND		3,578
2612	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM MOTOR VEHICLE OPERATING TRUST FUND		650,000
2613A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM MOTOR VEHICLE OPERATING TRUST FUND		200,158
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS		1,831,230
	TOTAL POSITIONS	9	
	TOTAL ALL FUNDS		1,831,230
PURCHASING OVERSIGHT			
2614	SALARIES AND BENEFITS POSITIONS FROM GRANTS AND DONATIONS TRUST FUND	49	2,707,779
2615	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		35,000
2616	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND		660,440
2617	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		76,000
2618	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND		570,500
2619	SPECIAL CATEGORIES JOINT MAINFRAME SOFTWARE LICENSE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND		4,243,860
2620	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND		8,319
2621	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND		19,936

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2622A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .			2,000,128
TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS			10,321,962
	TOTAL POSITIONS	49		
	TOTAL ALL FUNDS			10,321,962
OFFICE OF SUPPLIER DIVERSITY				
2623	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	20		969,873
2624	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .			4,000
2625	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .			310,113
2626	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .			3,663
2627	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .			7,947
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS			1,295,596
	TOTAL POSITIONS	20		
	TOTAL ALL FUNDS			1,295,596

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

Funds in Specific Appropriations 2628 through 2638 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$371.51
OPS	\$157.49
Justice Administrative Commission	\$312.22
State Court System	\$246.44
County Health Department	\$312.22

2628	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	46	204,601	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			98,638
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			2,603,448
2629	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .			180,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			10,000
2630	EXPENSES FROM GENERAL REVENUE FUND	312,372		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			625,406
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			564,835
From the funds in Specific Appropriation 2630, \$100,000 from the Grants and Donations Trust Fund represents fees collected by the Americans with Disabilities Act Working Group.				
2631	OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND . .			5,000
2632	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . .			150,000

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2633	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	922	5,535
	FROM STATE PERSONNEL SYSTEM TRUST FUND		
2634	SPECIAL CATEGORIES HUMAN RESOURCE OUTSOURCING PROJECT FROM STATE PERSONNEL SYSTEM TRUST FUND		450,000
2635	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,194	16,684
	FROM STATE PERSONNEL SYSTEM TRUST FUND		
2636	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND		43,807,305
2638A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM STATE PERSONNEL SYSTEM TRUST FUND		1,339,999
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND	519,089	49,856,850
	FROM TRUST FUNDS		
	TOTAL POSITIONS	46	
	TOTAL ALL FUNDS		50,375,939
PROGRAM: INSURANCE BENEFITS ADMINISTRATION			
2639	SALARIES AND BENEFITS POSITIONS FROM PRETAX BENEFITS TRUST FUND	85	685,911
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND		47,951
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		2,093,584
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		22,824
2640	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND		385,866
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		423,107
2641	EXPENSES FROM PRETAX BENEFITS TRUST FUND		95,672
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND		18,259
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		771,043
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		28,733
2642	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND		67,482
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		44,773
2643	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		3,175
2644	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		38,600,000

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2645	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		73,864
2646	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		20,509 1,641 46,760 820
2647	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		1,194 6,752
2648A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE 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		152,760 14,107 340,842 26,136
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS		43,973,765
	TOTAL POSITIONS	85	
	TOTAL ALL FUNDS		43,973,765

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

Funds in Specific Appropriations 2649 through 2658 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

By November 1, 2003, the Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct an evaluation as to whether the employee-retiree outreach/call center and member seminar functions currently operated by the Division of Retirement can be more effectively and efficiently operated by the private sector. In the conduct of this review, the OPPAGA shall consider the level of service currently offered to Florida Retirement System (FRS) members and retirees. Under no circumstances should this review result in the diminution of the service level or quality but rather, options should be explored to see whether a more cost-effective solution is available and whether continuity in the delivery of member services could be enhanced if this function was outsourced. If legislation becomes law merging OPPAGA into the Office of Auditor General, the Auditor General shall conduct the evaluation. OPPAGA shall issue its report and recommendation to the President of the Senate and the Speaker of the House of Representatives by December 1, 2003.

2649	SALARIES AND BENEFITS FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	POSITIONS 199	8,500,954 86,251 567,383 34,297
2650	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		6,029 100

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2651	EXPENSES		
	FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND	15,000	
	FROM OPERATING TRUST FUND	3,518,776	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	49,881	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	141,546	
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	12,402	
2652	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND	179,697	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	4,000	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	2,500	
2653	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM OPERATING TRUST FUND	31,245	
2654	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND	3,350,000	
2655	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND	133,000	
2656	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND	70,086	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	738	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	3,320	
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	369	
2657	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND	75,353	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	796	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	3,578	
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	398	
2658A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM OPERATING TRUST FUND	10,000	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	20,000	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	12,416	
2659	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES		
	FROM GENERAL REVENUE FUND	504,000	
2660	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND	7,900,000	
2661	PENSIONS AND BENEFITS		
	SPECIAL PENSIONS AND RELIEF ACTS		
	FROM GENERAL REVENUE FUND	3,864	

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2662	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND	1,550,000	
2663	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND	8,600	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,966,464	16,830,115
	TOTAL POSITIONS	199	
	TOTAL ALL FUNDS		26,796,579
PROGRAM: TECHNOLOGY PROGRAM			
TELECOMMUNICATIONS SERVICES			
2664	SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	97	4,764,694
2665	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		31,995
2666	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		1,271,058 638,908
2667	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		27,060,606
2668	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		56,945,423
2669	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		100,000
2670	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		132,463,826
2670A	SPECIAL CATEGORIES TELECOMMUNICATIONS INFRASTRUCTURE PROJECT SYSTEMS (TIPS) FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		2,000,000
2671	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		13,589
2672	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		38,932
2673A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		1,028,162

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TOTAL:	TELECOMMUNICATIONS SERVICES		
	FROM TRUST FUNDS		226,357,193
	TOTAL POSITIONS	97	
	TOTAL ALL FUNDS		226,357,193
WIRELESS SERVICES			
2674	SALARIES AND BENEFITS	POSITIONS	22
	FROM GENERAL REVENUE FUND		743,946
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		120,692
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		702,939
2675	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		4,000
2676	EXPENSES		
	FROM GENERAL REVENUE FUND		54,608
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		65,498
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		508,136
2677	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		4,000
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		20,000
2678	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		3,225,104
2679	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		1,306
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		237
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		1,306
2680	SPECIAL CATEGORIES		
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		
	CONTRACT PAYMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		16,320,000
The funds provided in Specific Appropriation 2680 are contingent upon the State Technology Office preparing a detailed operational work plan specifying the planned deliverables, milestones, and expenditures for the Statewide Law Enforcement Radio System Project during Fiscal Year 2003-2004. The State Technology Office shall submit the operational work plan and a quarterly status report to the Executive Office of the Governor and the House and Senate appropriations committees. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.			
2681	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		4,369
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		796
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		4,369

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TOTAL: WIRELESS SERVICES		
FROM GENERAL REVENUE FUND	812,229	
FROM TRUST FUNDS		20,969,077
TOTAL POSITIONS	22	
TOTAL ALL FUNDS		21,781,306

INFORMATION SERVICES

From the funds provided in Specific Appropriations 2681 through 2691A, \$1,279,891 from the Working Capital Trust Fund is contingent upon the development and internal implementation of a statewide cost allocation and funding model for information technology services. The State Technology Office is directed to prepare a report discussing the approach to be used for developing and implementing a statewide cost allocation and funding model that shall be made available to all state entities to assist in the acquisition, establishment, provisioning, management, and operation of enterprise information technology resources and services. The report must provide a detailed description of the anticipated funding models (including local, state, and federal funding sources), the proposed cost allocation methodology and the cost recovery mechanism and management process to be used to operate the cost allocation system. The report shall be submitted to the Governor's Office of Policy and Budget and the House and Senate appropriations committees no later than December 31, 2003.

2682	SALARIES AND BENEFITS	POSITIONS	278	
	FROM GRANTS AND DONATIONS TRUST FUND			280,000
	FROM WORKING CAPITAL TRUST FUND			13,953,781
2683	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			1,168,656
2684	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST FUND			716,153
	FROM WORKING CAPITAL TRUST FUND			13,155,510
2685	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			20,000
	FROM WORKING CAPITAL TRUST FUND			1,610,058
2686	SPECIAL CATEGORIES			
	DATA CENTER RESEARCH AND DEVELOPMENT			
	FROM WORKING CAPITAL TRUST FUND			350,000
2687	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND			736,663
2688	SPECIAL CATEGORIES			
	TRANSFER TO DMS - MAINFRAME SOFTWARE			
	LICENSE			
	FROM WORKING CAPITAL TRUST FUND			261,268
2689	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GRANTS AND DONATIONS TRUST FUND			29
	FROM WORKING CAPITAL TRUST FUND			97,974
2690	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND			60,524
2691A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GRANTS AND DONATIONS TRUST FUND			583,847
	FROM WORKING CAPITAL TRUST FUND			1,000

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TOTAL:	INFORMATION SERVICES		
	FROM TRUST FUNDS		32,995,463
	TOTAL POSITIONS	278	
	TOTAL ALL FUNDS		32,995,463
STATE TECHNOLOGY OFFICE			
2692	SALARIES AND BENEFITS	POSITIONS	3
	FROM GENERAL REVENUE FUND		338,250
2693	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		11,925
2694	EXPENSES		
	FROM GENERAL REVENUE FUND		143,205
2694A	SPECIAL CATEGORIES		
	STATE PORTAL DEVELOPMENT		
	FROM GRANTS AND DONATIONS TRUST FUND		1,915,000
2695	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		6,795
2696	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		1,587
TOTAL:	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND		501,762
	FROM TRUST FUNDS		1,915,000
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		2,416,762
PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION			
PUBLIC EMPLOYEES RELATIONS			
2697	SALARIES AND BENEFITS	POSITIONS	36
	FROM GENERAL REVENUE FUND		2,567,262
2698	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		116,640
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		5,000
2699	EXPENSES		
	FROM GENERAL REVENUE FUND		486,383
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		48,648
2700	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		13,120
2701	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		15,720
2702	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		15,230
2703A	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND		40,128

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TOTAL: PUBLIC EMPLOYEES RELATIONS		
FROM GENERAL REVENUE FUND	3,254,483	
FROM TRUST FUNDS		53,648
TOTAL POSITIONS	36	
TOTAL ALL FUNDS		3,308,131
PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION		
PRIVATE PRISONS OPERATIONS		
2704 SALARIES AND BENEFITS POSITIONS	10	
FROM GRANTS AND DONATIONS TRUST FUND		659,962
2705 EXPENSES		
FROM GRANTS AND DONATIONS TRUST FUND		2,354
2706 SPECIAL CATEGORIES		
CORRECTIONAL PRIVATIZATION COMMISSION		
FROM GRANTS AND DONATIONS TRUST FUND		306,680
2707 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GRANTS AND DONATIONS TRUST FUND		1,426
2708 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GRANTS AND DONATIONS TRUST FUND		4,378
2709A DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM GRANTS AND DONATIONS TRUST FUND		6,336
TOTAL: PRIVATE PRISONS OPERATIONS		
FROM TRUST FUNDS		981,136
TOTAL POSITIONS	10	
TOTAL ALL FUNDS		981,136
PROGRAM: COMMISSION ON HUMAN RELATIONS		
HUMAN RELATIONS		
2710 SALARIES AND BENEFITS POSITIONS	72	
FROM GENERAL REVENUE FUND	2,537,694	
FROM GRANTS AND DONATIONS TRUST FUND		677,740
2711 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	37,800	
FROM GRANTS AND DONATIONS TRUST FUND		77,040
2712 EXPENSES		
FROM GENERAL REVENUE FUND	516,667	
FROM GRANTS AND DONATIONS TRUST FUND		170,245
2713 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	1,736	
2714 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM GENERAL REVENUE FUND	297,514	
FROM GRANTS AND DONATIONS TRUST FUND		297,515
2715 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GRANTS AND DONATIONS TRUST FUND		36,000
2716 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	7,672	
FROM GRANTS AND DONATIONS TRUST FUND		1,384

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2717	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	24,901	
	FROM GRANTS AND DONATIONS TRUST FUND		4,369
2718A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND		100,000
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND	3,423,984	
	FROM TRUST FUNDS		1,364,293
	TOTAL POSITIONS	72	
	TOTAL ALL FUNDS		4,788,277

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

Funds in Specific Appropriations 2719 through 2724 contemplate that the Division shall be reimbursed for administrative law judge services by the following entities: water management districts, regional planning councils, school districts, community colleges, the Division of Community Colleges, universities, the Florida Board of Education, the Florida School for the Deaf and Blind, the State Board of Independent Colleges and Universities, and the State Board of Independent Vocational, Technical, Trade, and Business Schools. Reimbursement for administrative law judge services shall be made by these entities at a rate not less than the contract rate in effect on July 1, 2003. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities.

2719	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	80	6,789,226
2720	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		481,242
2721	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,228,698
2722	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		71,550
2723	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		9,422
2724	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		32,052
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS		8,612,190
	TOTAL POSITIONS	80	
	TOTAL ALL FUNDS		8,612,190

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

2725	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	197	11,259,893
2726	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		999,362
2727	EXPENSES FROM ADMINISTRATIVE TRUST FUND		3,362,940

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2728	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		28,796
2729	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		60,469
2730	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		81,205
2731A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND		42,063
TOTAL:	PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS		15,834,728
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		15,834,728

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriations 2732 through 2755, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the department, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2732	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	49,750	
2733	EXPENSES FROM GENERAL REVENUE FUND FROM ARMORY BOARD TRUST FUND FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND	149,250	5,000,000 400,000
2734	OPERATING CAPITAL OUTLAY FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		100,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	199,000	5,500,000
	TOTAL ALL FUNDS		5,699,000

MILITARY READINESS AND RESPONSE

2735	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	96 2,648,649	885,742
2736	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND		118,172

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2737	EXPENSES		
	FROM GENERAL REVENUE FUND	3,557,446	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		602,973
2738	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,077	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		186,853
2739	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		225,000
2740	SPECIAL CATEGORIES		
	NATIONAL GUARD TUITION ASSISTANCE		
	FROM GENERAL REVENUE FUND	2,394,315	
2741	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		48,135
2742	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,296	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		10,520
2742A	FIXED CAPITAL OUTLAY		
	FLORIDA READINESS CENTERS REVITALIZATION		
	PLAN - STATEWIDE		
	FROM GENERAL REVENUE FUND	1,000,000	
TOTAL:	MILITARY READINESS AND RESPONSE		
	FROM GENERAL REVENUE FUND	9,628,783	
	FROM TRUST FUNDS		2,077,395
	TOTAL POSITIONS	96	
	TOTAL ALL FUNDS		11,706,178
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2743	SALARIES AND BENEFITS	POSITIONS	48
	FROM GENERAL REVENUE FUND		2,701,136
	FROM ARMORY BOARD TRUST FUND		273,269
2744	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	94,525	
2745	EXPENSES		
	FROM GENERAL REVENUE FUND	876,186	
2746	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	43,074	
2747	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	45,770	
2748	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,661	
2749	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,285	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	3,842,637	
	FROM TRUST FUNDS		273,269
	TOTAL POSITIONS	48	
	TOTAL ALL FUNDS		4,115,906

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FEDERAL/STATE COOPERATIVE AGREEMENTS

2750	SALARIES AND BENEFITS	POSITIONS	150	
	FROM ARMORY BOARD TRUST FUND			5,783,325
2751	OTHER PERSONAL SERVICES			
	FROM ARMORY BOARD TRUST FUND			247,000
2752	EXPENSES			
	FROM GENERAL REVENUE FUND	318,400		
	FROM ARMORY BOARD TRUST FUND			17,239,896
2753	OPERATING CAPITAL OUTLAY			
	FROM ARMORY BOARD TRUST FUND			156,000
2754	FOOD PRODUCTS			
	FROM ARMORY BOARD TRUST FUND			250,000
2754A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ARMORY BOARD TRUST FUND			549,500
2754B	SPECIAL CATEGORIES			
	GRANTS AND AIDS - WAGES CONTRACTING WITH			
	MILITARY AFFAIRS			
	FROM ARMORY BOARD TRUST FUND			4,300,000
2755	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ARMORY BOARD TRUST FUND			50,598
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS			
	FROM GENERAL REVENUE FUND	318,400		28,576,319
	FROM TRUST FUNDS			
	TOTAL POSITIONS	150		28,894,719
	TOTAL ALL FUNDS			

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

2756	SALARIES AND BENEFITS	POSITIONS	380	
	FROM REGULATORY TRUST FUND			21,253,696
2757	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND			386,714
2758	EXPENSES			
	FROM REGULATORY TRUST FUND			4,741,703
2759	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND			387,546
2760	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM REGULATORY TRUST FUND			72,055
2762	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			66,083
2763	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			146,553
2764	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM REGULATORY TRUST FUND			76,708

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TOTAL: PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE		
FROM TRUST FUNDS		27,131,058
TOTAL POSITIONS	380	
TOTAL ALL FUNDS		27,131,058

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2765	SALARIES AND BENEFITS	POSITIONS	333	
	FROM GENERAL REVENUE FUND		8,055,471	
	FROM ADMINISTRATIVE TRUST FUND			4,786,038
	FROM GRANTS AND DONATIONS TRUST FUND			4,836,630
2766	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			437,740
2767	EXPENSES			
	FROM GENERAL REVENUE FUND		1,334	
	FROM ADMINISTRATIVE TRUST FUND			2,911,450
	FROM GRANTS AND DONATIONS TRUST FUND			733,522
2768	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			257,911
2769	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			164,452
2770	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		24,132	
	FROM ADMINISTRATIVE TRUST FUND			331,020
	FROM GRANTS AND DONATIONS TRUST FUND			9,384
2771	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		653,907	
	FROM ADMINISTRATIVE TRUST FUND			722,254
	FROM GRANTS AND DONATIONS TRUST FUND			731,379
2772	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM GENERAL REVENUE FUND		3,804,073	
	FROM ADMINISTRATIVE TRUST FUND			803,452
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
FROM GENERAL REVENUE FUND			12,538,917	
FROM TRUST FUNDS				16,725,232
TOTAL POSITIONS		333		
TOTAL ALL FUNDS				29,264,149

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

PROPERTY TAX COLLECTION OVERSIGHT

2773	SALARIES AND BENEFITS	POSITIONS	16	
	FROM INTANGIBLE TAX TRUST FUND			675,301
2774	OTHER PERSONAL SERVICES			
	FROM INTANGIBLE TAX TRUST FUND			10,000
2775	EXPENSES			
	FROM INTANGIBLE TAX TRUST FUND			48,921
2776	AID TO LOCAL GOVERNMENTS			
	COUNTY TAX FORMS			
	FROM INTANGIBLE TAX TRUST FUND			44,817

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2777	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND			90,000
2778	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTANGIBLE TAX TRUST FUND			14,742
TOTAL:	PROPERTY TAX COLLECTION OVERSIGHT FROM TRUST FUNDS			883,781
	TOTAL POSITIONS	16		883,781
	TOTAL ALL FUNDS			883,781
PROPERTY TAX ROLL OVERSIGHT				
2779	SALARIES AND BENEFITS FROM INTANGIBLE TAX TRUST FUND	POSITIONS	156	7,893,325
2780	OTHER PERSONAL SERVICES FROM INTANGIBLE TAX TRUST FUND			478,170
2781	EXPENSES FROM INTANGIBLE TAX TRUST FUND			1,806,802
2782	AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM INTANGIBLE TAX TRUST FUND			1,473,481
2783	AID TO LOCAL GOVERNMENTS COUNTY TAX FORMS FROM INTANGIBLE TAX TRUST FUND			130,183
2784	OPERATING CAPITAL OUTLAY FROM INTANGIBLE TAX TRUST FUND			57,359
2785	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND			210,000
2786	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTANGIBLE TAX TRUST FUND			10,553
2787	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM INTANGIBLE TAX TRUST FUND			145,575
TOTAL:	PROPERTY TAX ROLL OVERSIGHT FROM TRUST FUNDS			12,205,448
	TOTAL POSITIONS	156		12,205,448
	TOTAL ALL FUNDS			12,205,448
TRUTH IN MILLAGE COMPLIANCE				
2788	SALARIES AND BENEFITS FROM INTANGIBLE TAX TRUST FUND	POSITIONS	6	287,531
2789	OTHER PERSONAL SERVICES FROM INTANGIBLE TAX TRUST FUND			4,000
2790	EXPENSES FROM INTANGIBLE TAX TRUST FUND			44,733
2792	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTANGIBLE TAX TRUST FUND			256

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TOTAL: TRUTH IN MILLAGE COMPLIANCE		
FROM TRUST FUNDS		336,520
TOTAL POSITIONS	6	
TOTAL ALL FUNDS		336,520

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

Prior to the release of funds provided in Specific Appropriations 2795, 2796, 2799, 2802, 2803, 2807, 2810, 2811 and 2814 for the Child Support Enforcement Automated Management System (CAMS) Project, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project for fiscal year 2003-04. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for fiscal year 2003-04 pursuant to the approved operational work plan.

The Department of Revenue must submit to the chairs of the Senate Appropriations Committee, the House Appropriations Committee and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational Work Plans and Status Reports submitted by the department shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Of the funds provided in Specific Appropriations 2795, 2796, 2799, 2802, 2803, 2807, 2810, 2811 and 2814 for the Child Enforcement Automated Management System Project, which is designated for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes, \$96,390 from the Child Support Enforcement Application and Program Fee Trust Fund and \$187,110 from the Grants and Donations Trust Fund are provided for the special monitoring contract. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

CHILD SUPPORT ORDER ESTABLISHMENT

2793	SALARIES AND BENEFITS	POSITIONS	1,095	
	FROM GENERAL REVENUE FUND		7,851,213	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			5,070,667
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			700,000
	FROM GRANTS AND DONATIONS TRUST FUND			26,477,321
2794	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			47,497
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			81,767
	FROM GRANTS AND DONATIONS TRUST FUND			283,151
2795	EXPENSES			
	FROM GENERAL REVENUE FUND	2,241,954		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			1,044,607
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			371,158
	FROM GRANTS AND DONATIONS TRUST FUND			7,095,040
2796	OPERATING CAPITAL OUTLAY			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			316,521
	FROM GRANTS AND DONATIONS TRUST FUND			256,532

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2797	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	7,168,537	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		3,190,494
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		309,627
	FROM GRANTS AND DONATIONS TRUST FUND		27,177,320
2798	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	35,541	
	FROM GRANTS AND DONATIONS TRUST FUND		68,990
2799	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	571,630	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		443,875
	FROM GRANTS AND DONATIONS TRUST FUND		6,728,376
TOTAL:	CHILD SUPPORT ORDER ESTABLISHMENT		
	FROM GENERAL REVENUE FUND	17,868,875	
	FROM TRUST FUNDS		79,662,943
	TOTAL POSITIONS	1,095	
	TOTAL ALL FUNDS		97,531,818
CHILD SUPPORT REMITTANCE AND DISTRIBUTION			
2800	SALARIES AND BENEFITS POSITIONS	250	
	FROM GENERAL REVENUE FUND	1,998,670	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,069,546
	FROM GRANTS AND DONATIONS TRUST FUND		5,957,227
2801	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		9,861
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		23,873
	FROM GRANTS AND DONATIONS TRUST FUND		59,654
2802	EXPENSES		
	FROM GENERAL REVENUE FUND	432,939	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		432,215
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		243,628
	FROM GRANTS AND DONATIONS TRUST FUND		2,151,231
2803	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		118,179
	FROM GRANTS AND DONATIONS TRUST FUND		77,728
2804	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,913,475	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,421,847
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		60,414
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		1,800,000
	FROM GRANTS AND DONATIONS TRUST FUND		25,388,228
2805	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	296,247	
	FROM GRANTS AND DONATIONS TRUST FUND		575,067
2806	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		900,000

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2807	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	252,765	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		52,198
	FROM CLERK OF THE COURT CHILD SUPPORT		
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND		10,022
	FROM GRANTS AND DONATIONS TRUST FUND		546,859
TOTAL:	CHILD SUPPORT REMITTANCE AND DISTRIBUTION		
	FROM GENERAL REVENUE FUND	6,894,096	
	FROM TRUST FUNDS		41,897,777
	TOTAL POSITIONS	250	
	TOTAL ALL FUNDS		48,791,873
CHILD SUPPORT COMPLIANCE ENFORCEMENT			
2808	SALARIES AND BENEFITS	POSITIONS	588
	FROM GENERAL REVENUE FUND	4,604,326	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,613,435
	FROM GRANTS AND DONATIONS TRUST FUND		14,027,116
2809	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		25,081
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		58,436
	FROM GRANTS AND DONATIONS TRUST FUND		147,291
2810	EXPENSES		
	FROM GENERAL REVENUE FUND	1,924,924	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		3,555,667
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		3,292,794
	FROM GRANTS AND DONATIONS TRUST FUND		17,027,945
2811	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		529,323
	FROM GRANTS AND DONATIONS TRUST FUND		300,081
2812	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	930,869	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,646,931
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		73,754
	FROM GRANTS AND DONATIONS TRUST FUND		5,108,577
2813	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	23,204	
	FROM GRANTS AND DONATIONS TRUST FUND		45,041
2814	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	615,425	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		339,867
	FROM GRANTS AND DONATIONS TRUST FUND		3,891,441
TOTAL:	CHILD SUPPORT COMPLIANCE ENFORCEMENT		
	FROM GENERAL REVENUE FUND	8,098,748	
	FROM TRUST FUNDS		52,682,780
	TOTAL POSITIONS	588	
	TOTAL ALL FUNDS		60,781,528
CHILD SUPPORT CUSTOMER SERVICE			
2815	SALARIES AND BENEFITS	POSITIONS	411
	FROM GENERAL REVENUE FUND	3,261,436	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,747,655
	FROM GRANTS AND DONATIONS TRUST FUND		9,729,089

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2816	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		19,561
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		39,924
	FROM GRANTS AND DONATIONS TRUST FUND		103,904
2817	EXPENSES		
	FROM GENERAL REVENUE FUND	1,111,594	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		330,251
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		192,420
	FROM GRANTS AND DONATIONS TRUST FUND		3,170,287
2818	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		193,417
	FROM GRANTS AND DONATIONS TRUST FUND		128,354
2819	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	2,341,625	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		126,969
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		36,588
	FROM GRANTS AND DONATIONS TRUST FUND		11,840,927
2820	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,959	
	FROM GRANTS AND DONATIONS TRUST FUND		21,272
2821	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	411,719	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		47,378
	FROM GRANTS AND DONATIONS TRUST FUND		3,059,007
TOTAL:	CHILD SUPPORT CUSTOMER SERVICE		
	FROM GENERAL REVENUE FUND	7,137,333	
	FROM TRUST FUNDS		30,787,003
	TOTAL POSITIONS	411	
	TOTAL ALL FUNDS		37,924,336
PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM			
TAXPAYER REGISTRATION AND EDUCATION			
2822	SALARIES AND BENEFITS	POSITIONS	290
	FROM GENERAL REVENUE FUND		7,202,096
	FROM ADMINISTRATIVE TRUST FUND		3,034,228
	FROM GRANTS AND DONATIONS TRUST FUND		2,185,071
2823	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		37,094
2824	EXPENSES		
	FROM GENERAL REVENUE FUND	1,368,901	
	FROM ADMINISTRATIVE TRUST FUND		2,126,604
	FROM GRANTS AND DONATIONS TRUST FUND		497,676
2825	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	7,238	
	FROM ADMINISTRATIVE TRUST FUND		209,050
	FROM GRANTS AND DONATIONS TRUST FUND		4,744
2826	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,844	
	FROM ADMINISTRATIVE TRUST FUND		8,453
2828	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		236,526

SECTION 6 - GENERAL GOVERNMENT

2828A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND		319,541
TOTAL:	TAXPAYER REGISTRATION AND EDUCATION FROM GENERAL REVENUE FUND	8,584,079	8,658,987
	FROM TRUST FUNDS		
	TOTAL POSITIONS	290	17,243,066
	TOTAL ALL FUNDS		
RETURNS, REVENUE AND INFORMATION PROCESSING			
2829	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	547 11,730,698	5,674,321
	FROM ADMINISTRATIVE TRUST FUND		3,601,276
	FROM GRANTS AND DONATIONS TRUST FUND		
2830	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	491,785	682,914
	FROM ADMINISTRATIVE TRUST FUND		203,010
	FROM GRANTS AND DONATIONS TRUST FUND		
2831	EXPENSES FROM GENERAL REVENUE FUND	1,404,336	3,238,725
	FROM ADMINISTRATIVE TRUST FUND		1,565,525
	FROM GRANTS AND DONATIONS TRUST FUND		
2832	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,112	1,769,503
	FROM ADMINISTRATIVE TRUST FUND		8,822
	FROM GRANTS AND DONATIONS TRUST FUND		
2833	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND		122,850
2834	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	23,213	33,459
	FROM ADMINISTRATIVE TRUST FUND		
2836	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND		204,584
2836A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND		594,347
TOTAL:	RETURNS, REVENUE AND INFORMATION PROCESSING FROM GENERAL REVENUE FUND	13,651,144	17,699,336
	FROM TRUST FUNDS		
	TOTAL POSITIONS	547	31,350,480
	TOTAL ALL FUNDS		
REMITTANCE ACCOUNTING			
2837	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	66 1,724,866	723,462
	FROM ADMINISTRATIVE TRUST FUND		66,530
	FROM GRANTS AND DONATIONS TRUST FUND		
2838	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		17,061
2839	EXPENSES FROM GENERAL REVENUE FUND	265,844	435,716
	FROM ADMINISTRATIVE TRUST FUND		10,006
	FROM GRANTS AND DONATIONS TRUST FUND		
2840	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		9,907,042

SECTION 6 - GENERAL GOVERNMENT

2841	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		592,958
2842	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	24,225	234,207 95
2843	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND		6,850
2844	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	654	952
2846	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND		75,983
2846A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND		6,391
TOTAL:	REMITTANCE ACCOUNTING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,015,589	12,077,253
	TOTAL POSITIONS	66	
	TOTAL ALL FUNDS		14,092,842
COMPLIANCE ENFORCEMENT			
2847	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,509 42,104,447	19,954,115 7,495,284
2848	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		63,616
2849	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	6,060,714	10,210,291 1,482,195
2850	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	58,658	1,073,319 14,040
2851	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND		370,300
2852	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	272,462	392,335
2854	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND		1,138,094
2854A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND		945,843

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE ENFORCEMENT			
FROM GENERAL REVENUE FUND	48,496,281		
FROM TRUST FUNDS			43,139,432
TOTAL POSITIONS	1,509		
TOTAL ALL FUNDS			91,635,713

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

2855	SALARIES AND BENEFITS	POSITIONS	172	
	FROM GENERAL REVENUE FUND		4,654,937	
	FROM ADMINISTRATIVE TRUST FUND			1,860,561
	FROM GRANTS AND DONATIONS TRUST FUND			427,961
	FROM WORKING CAPITAL TRUST FUND			1,391,642
2856	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			793,988
	FROM WORKING CAPITAL TRUST FUND			17,680
2857	EXPENSES			
	FROM GENERAL REVENUE FUND	48,132		
	FROM ADMINISTRATIVE TRUST FUND			3,537,323
	FROM GRANTS AND DONATIONS TRUST FUND			992,265
	FROM WORKING CAPITAL TRUST FUND			3,608,174
2858	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			1,463,115
	FROM GRANTS AND DONATIONS TRUST FUND			34,094
	FROM WORKING CAPITAL TRUST FUND			259,879

Prior to the release of funds provided in Specific Appropriations 2857 and 2858 for the System for Unified Tax (SUNTAX), the Department of Revenue must prepare a capacity plan that details the current and anticipated processor, memory and disk storage requirements for all components of the SUNTAX system. The capacity plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House Appropriations Committee and the Senate Appropriations Committee. Upon approval of the capacity plan, the Department is authorized to request the Executive Office of the Governor to release these funds pursuant to the provisions in Chapter 216, Florida Statutes.

2859	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	7,427		
	FROM ADMINISTRATIVE TRUST FUND			13,246
	FROM WORKING CAPITAL TRUST FUND			3,769
2861	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM ADMINISTRATIVE TRUST FUND			3,031,503
2862	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			384,000
2862A	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM WORKING CAPITAL TRUST FUND			354,573
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	4,710,496		
	FROM TRUST FUNDS			18,173,773
	TOTAL POSITIONS	172		
	TOTAL ALL FUNDS			22,884,269

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS

2863	SALARIES AND BENEFITS	POSITIONS	10	
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SECTION 6 - GENERAL GOVERNMENT

	FROM GENERAL REVENUE FUND	318,378	
	FROM GRANTS AND DONATIONS TRUST FUND		184,186
2864	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		69,261
2865	EXPENSES		
	FROM GENERAL REVENUE FUND	311,406	
	FROM GRANTS AND DONATIONS TRUST FUND		580,583
2867	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA ASSOCIATION OF		
	VOLUNTEER AGENCIES FOR CARIBBEAN ACTION		
	FROM GRANTS AND DONATIONS TRUST FUND		533,212
2869	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,981	
	FROM GRANTS AND DONATIONS TRUST FUND		746
TOTAL:	ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS		
	FROM GENERAL REVENUE FUND	633,765	
	FROM TRUST FUNDS		1,367,988
	TOTAL POSITIONS	10	
	TOTAL ALL FUNDS		2,001,753

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2873	SALARIES AND BENEFITS	POSITIONS	57	
	FROM GENERAL REVENUE FUND		3,080,943	
2874	EXPENSES			
	FROM GENERAL REVENUE FUND		503,338	
2875	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		21,727	
2876	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		9,309	
2877	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,139	
2878	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		15,092	
2879	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		43,173	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	3,679,721		
	TOTAL POSITIONS	57		
	TOTAL ALL FUNDS		3,679,721	

PROGRAM: ELECTIONS

ELECTION RECORDS, LAWS AND CODES

2880	SALARIES AND BENEFITS	POSITIONS	45	
	FROM GENERAL REVENUE FUND		1,641,750	
	FROM PUBLICATIONS REVOLVING TRUST FUND			347,025
2881	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		87,150	
	FROM PUBLICATIONS REVOLVING TRUST FUND			40,320

SECTION 6 - GENERAL GOVERNMENT

2882	EXPENSES		
	FROM GENERAL REVENUE FUND	1,522,161	
	FROM PUBLICATIONS REVOLVING TRUST FUND		312,726
2883	AID TO LOCAL GOVERNMENTS		
	PETITION SIGNATURE VERIFICATION		
	FROM GENERAL REVENUE FUND	150,000	
2883A	AID TO LOCAL GOVERNMENTS		
	SPECIAL ELECTIONS		
	FROM GENERAL REVENUE FUND	200,000	
2884	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	146,172	
2884A	LUMP SUM		
	IMPLEMENT HELP AMERICA VOTE ACT		
		POSITIONS	12
	FROM GRANTS AND DONATIONS TRUST FUND		2,114,814

From the funds in Specific Appropriation 2884A, 2 FTE and \$145,830 are provided for the Florida Department of Law Enforcement, 2 FTE and \$145,830 are provided for the Department of Highway Safety and Motor Vehicles, and 5 FTE and \$1,000,000 are provided for the Department of State to develop a statewide Voter Registration System. Additionally, 3 FTE and \$823,154 are provided for the Department of State for administrative support.

Prior to the release of funds in accordance with applicable provisions of Chapter 216, Florida Statutes, the Department of State shall execute interagency agreements with the Department of Highway Safety and Motor Vehicles and the Florida Department of Law Enforcement detailing, at a minimum, deliverables and expected dates of completion. Commencing October 1, 2003 and quarterly thereafter, the Department of State shall provide status reports to the Senate and House Appropriations Committees, the Senate Ethics and Elections Committee and the House Procedures Subcommittee on Ethics and Elections in order to monitor the expenditure of funds and ensure compliance with the requirements of the Help America Vote Act.

2885	SPECIAL CATEGORIES		
	VOTING SYSTEMS ASSISTANCE		
	FROM GRANTS AND DONATIONS TRUST FUND		525,000
2886	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,400	
2886A	SPECIAL CATEGORIES		
	TRANSFER TO GRANTS AND DONATIONS TRUST FUND		
	FROM GENERAL REVENUE FUND	525,000	
2887	SPECIAL CATEGORIES		
	ELECTION FRAUD PREVENTION		
	FROM GENERAL REVENUE FUND	600,000	
2888	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,418	
	FROM PUBLICATIONS REVOLVING TRUST FUND		3,728
TOTAL:	ELECTION RECORDS, LAWS AND CODES		
	FROM GENERAL REVENUE FUND	4,919,051	
	FROM TRUST FUNDS		3,343,613
	TOTAL POSITIONS	57	
	TOTAL ALL FUNDS		8,262,664

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

2889	SALARIES AND BENEFITS	POSITIONS	71
	FROM GENERAL REVENUE FUND		1,770,338

SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,023,311
	FROM OPERATING TRUST FUND		261,461
2890	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	221,211	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,391,410
	FROM OPERATING TRUST FUND		573,378
2891	EXPENSES		
	FROM GENERAL REVENUE FUND	1,185,684	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		614,629
	FROM OPERATING TRUST FUND		429,446
2892	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	9,077	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		150,000
	FROM OPERATING TRUST FUND		93,785
2894	SPECIAL CATEGORIES		
	HISTORIC PRESERVATION GRANTS		
	FROM OPERATING TRUST FUND		2,585,870
2895	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,375	
	FROM OPERATING TRUST FUND		11,301
2896	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	30,922	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,985
	FROM OPERATING TRUST FUND		5,127
2897	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	34,746	
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
	FROM GENERAL REVENUE FUND	3,255,353	
	FROM TRUST FUNDS		8,145,703
	TOTAL POSITIONS	71	
	TOTAL ALL FUNDS		11,401,056

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

2898	SALARIES AND BENEFITS	POSITIONS	157
	FROM GENERAL REVENUE FUND		6,847,323
2899	EXPENSES		
	FROM GENERAL REVENUE FUND		4,267,002
2900	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		39,950
2901	SPECIAL CATEGORIES		
	RICO ACT - ALIEN CORPORATIONS		
	FROM GENERAL REVENUE FUND		200,000
2902	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		20,627
2903	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		49,812
2904	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND		249,361

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS			
FROM GENERAL REVENUE FUND	11,674,075		
TOTAL POSITIONS	157		
TOTAL ALL FUNDS			11,674,075
PROGRAM: LIBRARY AND INFORMATION SERVICES			
LIBRARY, ARCHIVES AND INFORMATION SERVICES			
2905 SALARIES AND BENEFITS	POSITIONS	106	
FROM GENERAL REVENUE FUND		2,766,622	
FROM LIBRARY SERVICES TRUST FUND			692,744
FROM RECORDS MANAGEMENT TRUST FUND			802,302
2906 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	337,433		
FROM LIBRARY SERVICES TRUST FUND			52,826
FROM RECORDS MANAGEMENT TRUST FUND			12,064
2907 EXPENSES			
FROM GENERAL REVENUE FUND	2,161,545		
FROM LIBRARY SERVICES TRUST FUND			778,670
FROM RECORDS MANAGEMENT TRUST FUND			449,623
2908 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - HISTORICAL RECORDS			
GRANTS			
FROM LIBRARY SERVICES TRUST FUND			25,000
2908A AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - LIBRARY COOPERATIVES			
FROM GENERAL REVENUE FUND	600,000		
2909 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - LIBRARY GRANTS			
FROM GENERAL REVENUE FUND	31,800,000		
FROM LIBRARY SERVICES TRUST FUND			5,996,157
From the funds in Specific Appropriation 2909, \$2,344,946 from the General Revenue Fund is contingent on Senate Bill 8A or similar legislation becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue Fund.			
2910 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	172,396		
FROM LIBRARY SERVICES TRUST FUND			7,522
FROM RECORDS MANAGEMENT TRUST FUND			47,290
2911 SPECIAL CATEGORIES			
LIBRARY RESOURCES			
FROM GENERAL REVENUE FUND	611,389		
FROM LIBRARY SERVICES TRUST FUND			257,497
2912 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	10,343		
2913 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	29,604		
FROM LIBRARY SERVICES TRUST FUND			7,332
FROM RECORDS MANAGEMENT TRUST FUND			12,419
TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES			
FROM GENERAL REVENUE FUND	38,489,332		
FROM TRUST FUNDS			9,141,446
TOTAL POSITIONS	106		
TOTAL ALL FUNDS			47,630,778

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2914	SALARIES AND BENEFITS	POSITIONS	19	
	FROM GENERAL REVENUE FUND		554,236	
	FROM FINE ARTS COUNCIL TRUST FUND			266,510
2915	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		79,500	
	FROM FINE ARTS COUNCIL TRUST FUND			20,600
2916	EXPENSES			
	FROM GENERAL REVENUE FUND		228,110	
	FROM COCONUT GROVE PLAYHOUSE TRUST FUND			218,255
	FROM FINE ARTS COUNCIL TRUST FUND			199,176
2917	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		3,000	
2918	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,513	
2919	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FLORIDA ARTS LICENSE			
	PLATES			
	FROM FINE ARTS COUNCIL TRUST FUND			750,000
2920	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		5,062	
	FROM FINE ARTS COUNCIL TRUST FUND			2,608
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		871,421	
	FROM TRUST FUNDS			1,457,149
	TOTAL POSITIONS		19	
	TOTAL ALL FUNDS			2,328,570

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

2922	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ARTS GRANTS			
	FROM FINE ARTS COUNCIL TRUST FUND			200,279

PROGRAM: RINGLING MUSEUM OF ART

RINGLING MUSEUM OPERATIONS

2932	SPECIAL CATEGORIES			
	TRANSFER RINGLING FUNDING TO THE FLORIDA			
	STATE UNIVERSITY			
	FROM GENERAL REVENUE FUND		2,256,000	
	TOTAL OF SECTION 6	POSITIONS	19,859	
	FROM GENERAL REVENUE FUND		988,804,855	
	FROM TRUST FUNDS			3027,697,947
	TOTAL ALL FUNDS			4016,502,802

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

2933	SALARIES AND BENEFITS	POSITIONS	88	
	FROM GENERAL REVENUE FUND		5,799,309	
2934	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		132,585	
2935	EXPENSES			
	FROM GENERAL REVENUE FUND		1,075,025	
2936	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		20,178	
2937	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		5,000	
Funds in Specific Appropriation 2937 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.				
2938	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		267,215	
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND		7,299,312	
	TOTAL POSITIONS		88	
	TOTAL ALL FUNDS			7,299,312

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2939	SALARIES AND BENEFITS	POSITIONS	129	
	FROM GENERAL REVENUE FUND		5,470,807	
	FROM COURT EDUCATION TRUST FUND			721,947
	FROM MEDIATION AND ARBITRATION TRUST FUND			318,908
	FROM GRANTS AND DONATIONS TRUST FUND			379,054
	FROM FAMILY COURTS TRUST FUND			335,817
2940	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		69,696	
	FROM COURT EDUCATION TRUST FUND			208,577
	FROM MEDIATION AND ARBITRATION TRUST FUND			265,000
	FROM GRANTS AND DONATIONS TRUST FUND			137,500
	FROM FAMILY COURTS TRUST FUND			14,600
2941	EXPENSES			
	FROM GENERAL REVENUE FUND		1,477,820	
	FROM COURT EDUCATION TRUST FUND			1,544,079
	FROM MEDIATION AND ARBITRATION TRUST FUND			220,226
	FROM GRANTS AND DONATIONS TRUST FUND			371,801
	FROM FAMILY COURTS TRUST FUND			59,574
2942	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		643,155	
	FROM MEDIATION AND ARBITRATION TRUST FUND			1,500

SECTION 7 - JUDICIAL BRANCH

2943	SPECIAL CATEGORIES FLORIDA CASES SOUTHERN 2ND REPORTER FROM GENERAL REVENUE FUND	476,035	
2944	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	97,166	
2945	SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES FROM GENERAL REVENUE FUND	189,010	
2946	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FAMILY COURTS TRUST FUND	803,372	16,608
2947	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	174,088	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,401,149	4,595,191
	TOTAL POSITIONS	129	
	TOTAL ALL FUNDS		13,996,340

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

2947A	LUMP SUM CONTINGENCY FUND FOR EXTRAORDINARY CASES FROM GENERAL REVENUE FUND	700,000	
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Funds in Specific Appropriation 2947A shall be distributed pursuant to approval of the Extraordinary Case Committee. Members of the Extraordinary Case Committee are the President of the Florida Prosecuting Attorney's Association, the President of the Florida Public Defenders' Association, and a circuit court chief judge appointed by the Chief Justice of the Supreme Court. The Extraordinary Case Committee shall be convened at the call of any two of the members to receive and evaluate requests for use of the contingency funds. Funds may be used to pay for costs incurred by state judicial system entities as a result of extraordinary criminal cases, including attorney fees, expert witness costs, court reporter costs, public defender conflict costs, and other expenses directly related to specific criminal cases. Factors that should be considered in determining whether funds should be used for costs of a given case include the proportion of current funding available that may be needed, a determination by a court that the constitutional rights of a defendant are affected by an unprojected increase in workload, the complexity of the case as compared to other cases of the same type, and certification from the entities requesting funds that a deficiency has been created by the extraordinary costs of the case that cannot be met with budget transfers. Funds may not be used to supplement appropriations that may be inadequate for general workload in the absence of a specific extraordinary case or cases. Upon approval of the Extraordinary Case Committee, the Office of the State Courts Administrator and the Justice Administrative Commission shall collaborate as needed to develop and submit budget amendments distributing the funds as approved, and such budget amendments must then be approved by the Legislative Budget Commission.

2948	SPECIAL CATEGORIES SEXUALLY VIOLENT PREDATOR CIVIL COMMITMENT CONFLICT CASES FROM GENERAL REVENUE FUND	350,000	
2949	SPECIAL CATEGORIES JUDICIAL NOMINATING COMMISSION - EXPENSES FROM GENERAL REVENUE FUND	13,576	

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS			
FROM GENERAL REVENUE FUND	1,063,576		
TOTAL ALL FUNDS			1,063,576
PROGRAM: DISTRICT COURTS OF APPEAL			
COURT OPERATIONS - APPELLATE COURTS			
2984A SALARIES AND BENEFITS POSITIONS	417		
FROM GENERAL REVENUE FUND	30,667,522		
2984B OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	480,821		
2984C EXPENSES			
FROM GENERAL REVENUE FUND	2,294,008		
2984D OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	160,120		
2984E SPECIAL CATEGORIES			
COMPENSATION TO RETIRED JUDGES			
FROM GENERAL REVENUE FUND	173,480		
2984F SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	35,702		
2984G SPECIAL CATEGORIES			
DISTRICT COURT OF APPEAL LAW LIBRARY			
FROM GENERAL REVENUE FUND	600,188		
TOTAL: COURT OPERATIONS - APPELLATE COURTS			
FROM GENERAL REVENUE FUND	34,411,841		
TOTAL POSITIONS	417		
TOTAL ALL FUNDS			34,411,841
PROGRAM: TRIAL COURTS			
COURT OPERATIONS - CIRCUIT COURTS			
2985 SALARIES AND BENEFITS POSITIONS	1,862		
FROM GENERAL REVENUE FUND	135,954,761		
FROM GRANTS AND DONATIONS TRUST FUND			1,486,831
FROM FAMILY COURTS TRUST FUND			4,154,597
2986 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	3,266,671		
FROM FAMILY COURTS TRUST FUND			61,500
2987 EXPENSES			
FROM GENERAL REVENUE FUND	2,167,541		
FROM GRANTS AND DONATIONS TRUST FUND			60,621
FROM FAMILY COURTS TRUST FUND			506,082
2989 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION			
HEARING OFFICERS			
FROM GENERAL REVENUE FUND	695,000		
2990 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	59,778		
2993 SPECIAL CATEGORIES			
GRANTS AND AIDS - COURT SYSTEM SERVICES			
FOR CHILDREN AND YOUTH			
FROM GENERAL REVENUE FUND	253,941		
2994 SPECIAL CATEGORIES			
COMPENSATION TO RETIRED JUDGES			
FROM GENERAL REVENUE FUND	2,164,927		
2995 SPECIAL CATEGORIES			
GRANTS AND AIDS - FAMILY COURTS			
FROM FAMILY COURTS TRUST FUND			439,246

SECTION 7 - JUDICIAL BRANCH

2996	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES FROM GENERAL REVENUE FUND	4,536,910	
2997	SPECIAL CATEGORIES MEALS AND LODGING FOR JURORS FROM GENERAL REVENUE FUND	215,825	
2999	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	591,755	
3000	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	157,914	
3001	SPECIAL CATEGORIES CIRCUIT COURT LAW LIBRARY FROM GENERAL REVENUE FUND	2,000	
3002	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	108,500	502,400

Of the funds provided in specific appropriation 3002, \$502,400 from Grants and Donations Trust Fund is provided for new video teleconferencing equipment and expenses. These funds are to be derived from voluntary contributions from counties that will benefit from the use of such equipment by saving the costs of transporting and temporarily housing state prison inmates for the purpose of court hearings.

TOTAL: COURT OPERATIONS - CIRCUIT COURTS			
FROM GENERAL REVENUE FUND	150,175,523		
FROM TRUST FUNDS			7,211,277
TOTAL POSITIONS	1,862		
TOTAL ALL FUNDS			157,386,800

COURT OPERATIONS - COUNTY COURTS

3003	SALARIES AND BENEFITS	POSITIONS	560
	FROM GENERAL REVENUE FUND		53,391,727
3004	EXPENSES		
	FROM GENERAL REVENUE FUND		346,154
3005	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND		275,855

Funds are provided in Specific Appropriation 3005 for county judges assigned to active judicial service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary then currently paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

3006	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	248,678	
TOTAL: COURT OPERATIONS - COUNTY COURTS			
FROM GENERAL REVENUE FUND	54,262,414		
TOTAL POSITIONS	560		
TOTAL ALL FUNDS			54,262,414

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

3007	SALARIES AND BENEFITS	POSITIONS	3
	FROM GENERAL REVENUE FUND		204,778

SECTION 7 - JUDICIAL BRANCH

3008	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	223,055	
3009	EXPENSES FROM GENERAL REVENUE FUND	150,743	
3010	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,695	
3011	LUMP SUM LITIGATION EXPENSES FROM GENERAL REVENUE FUND	50,000	
3012	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,253	
3012A	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	173,300	
Funds in Specific Appropriation 3012A are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorneys fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.			
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND	808,824	
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		808,824
	TOTAL OF SECTION 7	POSITIONS	3,059
	FROM GENERAL REVENUE FUND	257,422,639	
	FROM TRUST FUNDS		11,806,468
	TOTAL ALL FUNDS		269,229,107

SECTION 8. Benefits - Fiscal Year 2003-2004

Health, Life and Disability Insurance

Funds are provided in each agency's budget for the state share of the State Group Self-Insurance premiums and benefits to be determined by the Legislature after resolution of collective bargaining economic issues at impasse.

SECTION 9. Pursuant to s. 1004.28(6) and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired by the direct support organizations indicated. This authorization does not obligate the Legislature to provide General Revenue funds to operate and maintain these facilities.

1. Financing and construction of the UF Alachua Research Facility Expansion by the UF Research Foundation.
2. Financing and construction of the FSU Alumni Center Complex by the FSU Foundation and/or the Alumni Association.
3. Financing and construction of the FSU Campus Landscaping Improvements by the FSU Foundation.
4. Financing and renovation of FSU Research Development Facilities by the FSU Research Foundation.
5. Financing and construction of the FSU Research and Development Facility-Number Three by the FSU Research Foundation.
6. Financing and construction of the FSU Research and Development Facility-Number Four by the FSU Research Foundation.
7. Financing and construction of the FSU South Africa Study Center by FSU International Programs.
8. Financing and construction of the FSU French Study Center by FSU International Programs.
9. Financing and construction of the FSU Spanish Study Center by FSU International Programs.
10. Financing and construction of the FSU Panama Study Center by FSU International Programs.
11. Financing and construction of the FSU Italian Study Center by FSU International Programs.
12. Financing and construction of the FSU Classroom Building by the FSU Foundation and/or the Seminole Boosters.
13. Refinancing of the FSU Shaw Building by the FSU Research Foundation.
14. Financing and construction of the FAMU Foundation Building by the FAMU Foundation.
15. Financing and construction of the USF Health Care and Education Center by the USF Foundation.
16. Financing and construction of the USF Marshall Center Renovation and Expansion by the USF Foundation.
17. Financing and construction of the USF Student Health Center by the USF Foundation.
18. Financing and construction of the USF Residence Hall (Beta) Renovation by the USF Foundation.
19. Financing and construction of the USF Student Residence Facility Phase III by the USF Foundation.
20. Financing and construction of the USF Athletic Facility by the USF Foundation/USF Athletic Association.
21. Financing and construction of the USF Alumni Center Expansion by the USF Foundation.
22. Financing and construction of the USF United States Geological Survey Facility Expansion Project by the USF Foundation.
23. Financing and construction of the USF Multi-Purpose Facility at the St. Petersburg Campus by the USF Foundation.
24. Financing and construction of the FGCU Student Housing Phase VI by the FGCU Foundation.
25. Financing and construction of the FGCU Parking Garage by the FGCU Foundation.
26. Financing and construction of the UCF Intercollegiate Athletic Node by the UCF Foundation.
27. Financing and construction of the UCF Alumni Center by the UCF Foundation.
29. Financing and construction of the UCF Intercollegiate Athletic Complex by the UCF Foundation.
29. Financing and construction of the UCF Rosen School of Hospitality Management by the UCF Foundation.
30. Financing and construction of the Civic Theater remodeling by the UCF Foundation.
31. Financing and construction of the Indoor Practice Facility/Athletic Administration Building by the UCF Foundation.
32. Financing and construction of the FAU Pine Jog Environmental

- Educational Center by the FAU Foundation.
33. Financing and construction of the FAU Aristotle Center by the FAU Foundation.
 34. Financing and construction of the FAU Alumni Center by the FAU Foundation.
 35. Financing and construction of the FAU Judaica Center by the FAU Foundation.

SECTION 10. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources. This authorization does not obligate the Legislature to provide General Revenue funds to operate and maintain these facilities. If existing sites are a part of these projects, each site must be certified to be free of hazardous materials before it may be accepted by the University.

1. UF-Structures and Materials Laboratory
2. UF-Minor Projects for UF Facilities
3. UF-Seismic Testing
4. UF-Biomedical Research Building
5. UF-Alachua Research Facility Expansion
6. UF-Environmental Health & Safety Building Addition
7. UF-Instrumental Music Education Building
8. UF-Interdisciplinary Center for Biotechnology Research
9. UF/HSC-Orthopaedics Institute
10. UF/HSC-Minor Projects for HSC Facilities
11. UF/HSC-Metabolic Building Addition for Feline Research
12. UF/HSC-Food Animal Service Building
13. UF/IFAS-Plant Science Research and Education Unit
14. UF/IFAS-Minor Projects for IFAS Facilities
15. UF/IFAS-Gulf Coast Research and Education Center
16. UF/IFAS-CREC Citrus Pathology Laboratory
17. FSU-Student Services Building
18. FSU-Alumni Center Complex
19. FSU-Communications Facility
20. USF-Nanotech 1 Facility
21. USF-Health Care and Education Center
22. USF-Alumni Center Expansion
23. UCF-Rosen School of Hospitality Management
24. UCF-Student Support Center
25. UCF-Alumni Center
26. UCF-Convocation Center
27. FAU-Aristotle Center
28. FAU-Alumni Center
29. FIU-EAS Classroom Expansion
30. FIU-Academic Learning Center
31. FGCU-North Lake Swimming Pool

SECTION 11. The State Board of Education is hereby authorized to approve the construction or acquisition of the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to s. 11(f), Art. VII of the State Constitution, or s. 1010.60, Florida Statutes, and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. UF-Genetics/Cancer Research Facility
2. FSU-Research and Development Facilities Renovation
3. FSU-Research and Development Facility - Number Three
4. FSU-Research and Development Facility - Number Four
5. FSU-Parking Improvements
6. FSU-Parking Garage No. 3
7. FSU-Parking Garage No. 4
8. FSU-Alumni Center Complex
9. FSU-South Africa Study Center
10. FSU-French Study Center
11. FSU-Spanish Study Center
12. FSU-Panama Study Center
13. FSU-Landis Hall Renovation
14. FSU-Italian Study Center
15. FSU-Food Service Improvements
16. FSU-Classroom Building
17. FSU-Shaw Building
18. FAMU-Bragg Stadium Renovation and Expansion
19. FAMU-Housing Facilities Renovation
20. FAMU-Housing Phase IV
21. FAMU-Foundation Building
22. USF-Health Care and Education Center
23. USF-Marshall Center
24. USF-Student Health Center
25. USF-Residence Hall Renovation (Beta)

26. USF-Student Residence Facility Phase III
27. USF-Athletic Facility
28. USF-Parking Structure II
29. USF-Parking Structure III
30. USF-Multipurpose Facility - St. Petersburg Campus
31. UCF-Parking Garage V
32. UCF-Student Health Center
33. UCF-Special Purpose Housing/Parking Garage
34. UCF-Convocation Center
35. FAU-Student Housing
36. FAU-Parking Garage
37. FIU-Parking Garage Three
38. FIU-Parking Garage Four
39. FIU-Housing Phase IV
40. New College-Residence Hall
41. FGCU-Student Housing Phase VI
42. FGCU-Parking Garage

SECTION 12. The unexpended balance of \$2,000,000 provided to St. Petersburg College in the Specific Appropriation 9G of Chapter 2000-166, Laws of Florida, relating to Clsrms, Labs, Offices Ph II - TS partial (ce) for \$4,442,945, is hereby reappropriated and authorized to assist in the purchase of property and facilities adjacent to the Tarpon Springs Campus.

SECTION 13. The unexpended balance of \$700,000 provided to St. Petersburg College in the Specific Appropriation 17 of Chapter 2001-253, Laws of Florida, relating to General renovation/remodel, roofs, HVAC, ADA, site improvements for \$4,092,167, is hereby reappropriated and authorized to construct a new maintenance building with site improvements at the St. Petersburg/Gibbs Campus.

SECTION 14. The unexpended balance of \$7,069,857 provided to St. Petersburg College in the Specific Appropriation 7 of Chapter 2001-367, Laws of Florida, relating to Major renovation/remodel Natural Science Building - SP/G partial for \$3,901,304 and Major renovation/remodel Natural Science Building - SP/G for \$3,168,553, is hereby reappropriated and authorized to construct a new south wing of the Natural Science Building at the St. Petersburg/Gibbs Campus.

SECTION 15. Pursuant to section 1013.40, Florida Statutes, the specified community colleges are authorized to acquire or construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide General Revenue funds to operate and maintain these facilities. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated community college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Hillsborough Community College - Acquire old Borden's Plant for additional land/facilities adjacent to the Dale Mabry Campus for future development of classrooms, labs, offices, support facilities and parking.
2. Valencia Community College - Acquire land for a proposed Southeast Campus in Orange County for future development of classrooms, labs offices, support facilities and parking.
3. Tallahassee Community College - Acquire land for future development of Pat Thomas Law Enforcement Academy and at the Main Campus in accordance with the Master Plan.

SECTION 16. The unexpended balance of funds provided to the Department of Children and Family Services in Specific Appropriation 315 of Chapter 2002-394, Laws of Florida, from the Federal Grants Trust Fund for the Community Partnership Matching Grant Program is hereby reappropriated to the Department of Children and Family Services for the Community Partnership Matching Grant Program.

SECTION 17. The Correctional Privatization Commission shall transfer \$1,654,360 from unencumbered funds received for the purpose of repairs and maintenance to the Grants and Donations Trust Fund in the Department of Management Services.

SECTION 18. 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 19. The unexpended balance of \$12,000,000 from funds provided to the Department of Agriculture in Specific Appropriation 1480A of Chapter 2002-394, Laws of Florida, for the Citrus Canker Tree Compensation Program is hereby reverted.

SECTION 20. If Senate Bill 12A, or legislation containing similar provisions, fails to become law in the 2003 legislative session, there is hereby appropriated \$290,000 to the Department of Revenue from the Intangible Tax Trust Fund for Aid to Local Government to fund county tax forms.

SECTION 21. The unexpended balance of funds provided to the State Technology Office in Specific Appropriation 2175A of Chapter 2002-394, Laws of Florida, for Health Insurance Portability and Accountability Act (HIPAA) implementation is hereby reappropriated to the State Technology Office to continue HIPAA implementation activities for Fiscal Year 2003-2004.

SECTION 22. (1) Effective upon this act becoming law, \$100 million in the Florida Preservation 2000 Trust Fund in the Department of Environmental Protection is transferred to the Save Our Everglades Trust Fund in the Department of Environmental Protection as a result of additional funds being made available within the Florida Preservation 2000 Trust Fund from the purchase of surety bonds authorized pursuant to the Division of Bond Finance Twenty-Second Subsequent Resolution adopted by the Governor and Cabinet on February 25, 2003, in order to fund Specific Appropriation 1770 of Chapter 2002-394, Laws of Florida.

(2) Effective upon this act becoming law, the first paragraph of proviso immediately following Specific Appropriation 1770 in Chapter 2002-394, Laws of Florida is repealed.

(3) Effective upon this act becoming law, Specific Appropriation 1765B and the two paragraphs of proviso immediately following it in Chapter 2002-394, Laws of Florida, are repealed.

SECTION 23. For the 2003-04 fiscal year, \$100 million in the Florida Preservation 2000 Trust Fund in the Department of Environmental Protection is transferred to the Save Our Everglades Trust Fund in the Department of Environmental Protection as a result of additional funds being made available within the Florida Preservation 2000 Trust Fund from the purchase of surety bonds authorized pursuant to the Division of Bond Finance Twenty-Second Subsequent Resolution adopted by the Governor and Cabinet on February 25, 2003, in order to fund Specific Appropriation 1520B of this Act.

SECTION 24. Effective upon this act becoming law, from the funds in Specific Appropriation 3157A, Chapter 2002-394, Laws of Florida, \$1,609,432 shall revert to the General Revenue Fund and \$1,341,193 shall revert to the Family Courts Trust Fund.

SECTION 25. There is hereby appropriated to the Working Capital Fund \$514,879,858 to be transferred from the following trust funds in the amounts specified:

AGENCY FOR WORKFORCE INNOVATION	
Special Employment Security Administration TF.....	9,000,000
DEPARTMENT OF COMMUNITY AFFAIRS	
Local Gov't Housing TF.....	83,614,000
State Housing TF.....	42,282,937
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
DUI School Coordination TF.....	1,800,000
DEPARTMENT OF STATE	
Cultural Institutions TF.....	895,557
Elections - Grants & Donations.....	11,700,000
Public Access TF.....	426,190
PUBLIC SERVICE COMMISSION	
PSC Regulatory TF.....	5,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Professional Reg TF.....	25,127,177
FL Land Sales, Condo & Mobile Home TF.....	8,300,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Conservation & Recreation Land TF.....	28,400,000
Eco System Mgt TF.....	42,100,000
Internal Improvement TF.....	2,500,000
Invasive Plant Control TF.....	20,000,000
Land Acquisition TF.....	97,068,171
Solid Waste Mgt TF.....	10,100,000

Water Mgt Lands TF.....	32,000,000
DEPARTMENT OF FINANCIAL SERVICES/BANKING	
Anti-Fraud TF.....	4,810,393
Consolidated Payment TF.....	1,991,829
Financial Institutions Reg TF.....	4,350,000
Mortgage Broker's Guaranty TF.....	1,207,653
Regulatory TF.....	8,784,980
DEPARTMENT OF FINANCIAL SERVICES/INSURANCE	
Insurance Regulatory TF.....	31,820,971
State Risk Mgt TF.....	20,000,000
DEPARTMENT OF REVENUE	
Corporations Tax Admin TF.....	2,000,000
Drug Enforcement TF.....	200,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game TF.....	1,000,000
SUPREME COURT	
Family Courts TF.....	1,100,000
DEPARTMENT OF EDUCATION	
Major Gifts TF.....	4,000,000
Projects, Contracts and Grants TF.....	13,300,000

SECTION 26. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Chief Financial Officer is directed to transfer \$10,200,000 from the Tobacco Settlement Clearing Trust Fund into the General Revenue Fund. This transfer shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 27. The Chief Financial Officer is hereby authorized to transfer \$7,500,000 in General Revenue funds to the Budget Stabilization Fund for Fiscal Year 2003-2004 as required in s. 19(g), Article III of the Constitution of the State of Florida.

SECTION 28. There is hereby appropriated \$60,000,000 to be transferred from the Lottery Capital Outlay and Debt Service Trust Fund to the Education Enhancement Trust Fund.

SECTION 29. Pursuant to section 215.98, Florida Statutes, the Legislature determines that the authorization and issuance of debt for the 2003-2004 fiscal year is in the best interest of the state and should be implemented.

SECTION 30. If the Chief Financial Officer certifies that the Division of Risk Management has insufficient budget authority to meet the obligations of the State Risk Management Trust Fund, because claims exceed the amount reserved, he shall request a budget amendment pursuant to the notice, review, and objection procedures of section 216.177, Florida Statutes, to transfer funds from the Working Capital Fund to the State Risk Management Trust Fund and to provide associated budget authority from the State Risk Management Trust Fund. Transfers shall be made in increments of \$1 million. Total transfers into the State Risk Management Trust Fund pursuant to this section in any fiscal year shall not exceed \$20 million.

The Division of Risk Management shall reserve funds for the self-insurance reserve fund at the same level for the same coverage as existed for fiscal year 2002-2003.

There is hereby appropriated from the Working Capital Fund to the State Risk Management Trust Fund sufficient funds to implement the provisions of this section.

SECTION 31. There is hereby appropriated \$30,000,000 to be transferred from the State Employees Disability Trust Fund to the State Employee Health Insurance Trust Fund.

SECTION 32. There is hereby appropriated \$200,000,000 to be transferred from the State Transportation Trust Fund to the General Revenue Fund.

SECTION 33. 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 34. Except as otherwise provided herein, this act shall take effect July 1, 2003, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2003, then it shall operate retroactively to July 1, 2003.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	116,912
FROM GENERAL REVENUE FUND	21211,350,499
FROM TRUST FUNDS	32054,683,127
TOTAL ALL FUNDS	53266,033,626

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)SB 2-A, AS INTRO
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,791.4	4.8		71.5	6,535.8	11,403.5	116,912
B - AID TO LOC GOV - OPERATION	11,728.4	511.8		243.7	2,782.0	15,265.9	
C - PYMT OF PEN, BEN & CLAIMS	164.5	247.9			53.7	466.1	
D - PASS THRU/ST & FED FUNDS	385.3	80.0			2,274.1	2,739.4	
E - MEDICAID AND TANF	3,948.7			98.1	9,282.6	13,329.4	
H - TRANS TO OTHER ENTITIES	131.4	2.2		4.7	298.3	436.6	
TOTAL OPERATING	21,149.7	846.6		417.9	21,226.6	43,640.9	116,912
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS					11.0	11.0	
J - ST CAPITAL OUTLAY - AGENCY	28.4				529.1	557.5	
K - STATE CAPITAL OUTLAY - DOT					5,512.2	5,512.2	
L - STATE CAPITAL OUTLAY-PECO		225.0	727.6		12.1	964.7	
M - AID TO LOC GOVT-CAP OUTLAY	15.5	57.3			1,159.2	1,232.0	
N - DEBT SERVICE	17.7		663.5		666.4	1,347.6	
TOTAL FIXED CAPITAL OUTLAY	61.6	282.3	1,391.1		7,890.1	9,625.1	
TOTAL ITEM. OF EXPENDITURES	21,211.4	1,128.9	1,391.1	417.9	29,116.7	53,266.0	116,912

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2-A, AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		4,800,000	4,800,000
	-----	-----	-----
TOTAL STATE OPERATIONS		4,800,000	4,800,000
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		511,755,746	511,755,746
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		511,755,746	511,755,746
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		247,900,000	247,900,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		247,900,000	247,900,000
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		80,000,007	80,000,007
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		80,000,007	80,000,007
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING		2,173,000	2,173,000
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES		2,173,000	2,173,000
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		225,000,000	225,000,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		225,000,000	225,000,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		57,300,000	57,300,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		57,300,000	57,300,000
	=====	=====	=====
TOTAL SECTION 1		1128,928,753	1128,928,753
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1128,928,753	1128,928,753
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		846,628,753	846,628,753
FIXED CAPITAL OUTLAY		282,300,000	282,300,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2-A, AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	154,761,461	34,728,660	189,490,121
STATE FUNDS - MATCHING	26,845,809	465,000	27,310,809
FEDERAL FUNDS		316,386,934	316,386,934
STATE FIN ASSIST/NONMATCH	8,476,457		8,476,457
	-----	-----	-----
TOTAL STATE OPERATIONS	190,083,727	351,580,594	541,664,321
	=====	=====	=====
POSITIONS			
			2,618
			541,664,321
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10351,878,431	240,174,887	10592,053,318
STATE FUNDS - MATCHING	20,577,607		20,577,607
FEDERAL FUNDS		317,796,987	317,796,987
STATE FIN ASSIST/NONMATCH	21,461,819	500,000	21,961,819
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10393,917,857	558,471,874	10952,389,731
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	148,169,614	1,040,000	149,209,614
FEDERAL FUNDS		13,893,309	13,893,309
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	148,169,614	14,933,309	163,102,923
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	385,294,210	40,119,912	425,414,122
FEDERAL FUNDS		1694,431,488	1694,431,488
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	385,294,210	1734,551,400	2119,845,610
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	56,708,748	636,538	57,345,286
STATE FUNDS - MATCHING	216,845	765,876	982,721
FEDERAL FUNDS		150,563	150,563
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	56,925,593	1,552,977	58,478,570
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		10,775,000	10,775,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		10,775,000	10,775,000
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		739,700,000	739,700,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		739,700,000	739,700,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		662,700,000	662,700,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		662,700,000	662,700,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2-A, AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	3,327,904	9,914,506	13,242,410
STATE FUNDS - MATCHING	37,948,647	13,403,853	51,352,500
FEDERAL FUNDS		35,363,231	35,363,231
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	41,276,551	58,681,590	99,958,141
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		350,000	350,000
FEDERAL FUNDS		650,000	650,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		1,000,000	1,000,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		2,450,000	2,450,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		2,450,000	2,450,000
	=====	=====	=====
			30,788

TOTAL SECTION 3	5770,176,038	13596,686,387	19366,862,425
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	490,904,930	1079,084,793	1569,989,723
STATE FUNDS - MATCHING	4849,236,093	2017,614,680	6866,850,773
FEDERAL FUNDS		10411,113,405	10411,113,405
STATE FIN ASSIST/NONMATCH	148,874,736	50,928,697	199,803,433
SFA/MAINTENANCE OF EFFORT	281,160,279	37,944,812	319,105,091
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	5770,176,038	13593,236,387	19363,412,425
FIXED CAPITAL OUTLAY		3,450,000	3,450,000
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2429,910,230	254,624,442	2684,534,672
STATE FUNDS - MATCHING	10,653,894	754,973	11,408,867
FEDERAL FUNDS		30,435,929	30,435,929
	-----	-----	-----
TOTAL STATE OPERATIONS	2440,564,124	285,815,344	42,949
	=====	=====	-----
			2726,379,468
			=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	303,774,795	61,961,336	365,736,131
STATE FUNDS - MATCHING		140,237	140,237
FEDERAL FUNDS		23,882,282	23,882,282
STATE FIN ASSIST/NONMATCH		502,000	502,000
SFA/MAINTENANCE OF EFFORT		2,879,702	2,879,702
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	303,774,795	89,365,557	393,140,352
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2-A, AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	1,246,065	22,192,069	23,438,134
FEDERAL FUNDS		7,554,719	7,554,719
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	1,246,065	29,746,788	30,992,853
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		10,040,924	10,040,924
FEDERAL FUNDS		37,046,540	37,046,540
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		47,087,464	47,087,464
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	15,562,483	848,564	16,411,047
FEDERAL FUNDS		67,675,428	67,675,428
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	15,562,483	68,523,992	84,086,475
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	26,400,800	49,358,121	75,758,921
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	26,400,800	49,358,121	75,758,921
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,729,094		17,729,094
	-----	-----	-----
TOTAL DEBT SERVICE	17,729,094		17,729,094
	=====	=====	=====
			42,949

TOTAL SECTION 4	2805,277,361	569,897,266	3375,174,627
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2794,623,467	399,025,456	3193,648,923
STATE FUNDS - MATCHING	10,653,894	895,210	11,549,104
FEDERAL FUNDS		166,594,898	166,594,898
STATE FIN ASSIST/NONMATCH		502,000	502,000
SFA/MAINTENANCE OF EFFORT		2,879,702	2,879,702
	-----	-----	-----
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	2761,147,467	520,539,145	3281,686,612
FIXED CAPITAL OUTLAY	44,129,894	49,358,121	93,488,015
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	141,291,218	1201,676,718	1342,967,936
STATE FUNDS - MATCHING	51,096,561	38,135,771	89,232,332
FEDERAL FUNDS		128,160,598	128,160,598
STATE FIN ASSIST/NONMATCH		6,758,258	6,758,258
	-----	-----	-----
TOTAL STATE OPERATIONS	192,387,779	1374,731,345	1567,119,124
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2-A, AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	1,900,000	25,550,194	27,450,194
FEDERAL FUNDS		41,831,090	41,831,090
STATE FIN ASSIST/NONMATCH	1,921,903	13,517,041	15,438,944
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	3,821,903	80,898,325	84,720,228
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		195,034,635	195,034,635
STATE FUNDS - MATCHING		17,750,205	17,750,205
FEDERAL FUNDS		130,919,081	130,919,081
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		343,703,921	343,703,921
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,857,090	79,348,128	81,205,218
STATE FUNDS - MATCHING	2,711,833	3,476,584	6,188,417
FEDERAL FUNDS		654,681	654,681
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	4,568,923	83,479,393	88,048,316
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		1,624,000	1,624,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		1,624,000	1,624,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,000,000	437,719,475	438,719,475
FEDERAL FUNDS		26,778,351	26,778,351
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	1,000,000	464,497,826	465,497,826
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3057,798,937	3057,798,937
STATE FUNDS - MATCHING		199,454,058	199,454,058
FEDERAL FUNDS		1921,125,496	1921,125,496
STATE FIN ASSIST/NONMATCH		333,837,690	333,837,690
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		5512,216,181	5512,216,181
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		100,075,500	100,075,500
STATE FUNDS - MATCHING	13,500,000	3,100,000	16,600,000
FEDERAL FUNDS		189,568,423	189,568,423
STATE FIN ASSIST/NONMATCH		193,731,750	193,731,750
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	13,500,000	486,475,673	499,975,673
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		490,574,488	490,574,488
	-----	-----	-----
TOTAL DEBT SERVICE		490,574,488	490,574,488
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2-A, AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
			POSITIONS
TOTAL SECTION 5	215,278,605	8838,201,152	17,639 9053,479,757
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	146,048,308	5589,402,075	5735,450,383
STATE FUNDS - MATCHING	67,308,394	261,916,618	329,225,012
FEDERAL FUNDS		2439,037,720	2439,037,720
STATE FIN ASSIST/NONMATCH	1,921,903	547,844,739	549,766,642
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	200,778,605	1882,812,984	2083,591,589
FIXED CAPITAL OUTLAY	14,500,000	6955,388,168	6969,888,168
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	715,592,693	1493,272,818	2208,865,511
STATE FUNDS - MATCHING	163,993,796	26,632,192	190,625,988
FEDERAL FUNDS		739,137,438	739,137,438
STATE FIN ASSIST/NONMATCH	23,043,173	6,232,500	29,275,673
	-----	-----	-----
TOTAL STATE OPERATIONS	902,629,662	2265,274,948	19,859 3167,904,610
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	7,145,084	7,570,946	14,716,030
STATE FUNDS - MATCHING	15,725,989	9,666,624	25,392,613
FEDERAL FUNDS		437,348,239	437,348,239
STATE FIN ASSIST/NONMATCH	16,812,528	32,356,823	49,169,351
SFA/MAINTENANCE OF EFFORT	21,282,472		21,282,472
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	60,966,073	486,942,632	547,908,705
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	9,966,464	5,110,007	15,076,471
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	9,966,464	5,110,007	15,076,471
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		118,701,601	118,701,601
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		127,003,861	127,003,861
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	10,391,117	62,364,984	72,756,101
STATE FUNDS - MATCHING	1,851,539	896,049	2,747,588
FEDERAL FUNDS		27,483,625	27,483,625
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	12,242,656	90,744,658	102,987,314
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		8,413,986	8,413,986
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		8,413,986	8,413,986
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2-A, AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,000,000	2,067,340	3,067,340
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	1,000,000	2,067,340	3,067,340
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	2,000,000	10,000,000	12,000,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	2,000,000	10,000,000	12,000,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		32,140,515	32,140,515
	-----	-----	-----
TOTAL DEBT SERVICE		32,140,515	32,140,515
	=====	=====	=====
			19,859
TOTAL SECTION 6	988,804,855	3027,697,947	4016,502,802
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	746,095,358	1739,642,197	2485,737,555
STATE FUNDS - MATCHING	181,571,324	37,194,865	218,766,189
FEDERAL FUNDS		1203,969,302	1203,969,302
STATE FIN ASSIST/NONMATCH	39,855,701	46,891,583	86,747,284
SFA/MAINTENANCE OF EFFORT	21,282,472		21,282,472
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	985,804,855	2975,076,106	3960,880,961
FIXED CAPITAL OUTLAY	3,000,000	52,621,841	55,621,841
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	250,567,591	10,829,363	261,396,954
FEDERAL FUNDS		521,251	521,251
STATE FIN ASSIST/NONMATCH	350,000		350,000
	-----	-----	-----
TOTAL STATE OPERATIONS	250,917,591	11,350,614	262,268,205
	=====	=====	=====
			POSITIONS
AID TO LOC GOV - OPERATION			
STATE FIN ASSIST/NONMATCH	948,941	439,246	1,388,187
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	948,941	439,246	1,388,187
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	4,752,735		4,752,735
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	4,752,735		4,752,735
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	803,372	16,608	819,980
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	803,372	16,608	819,980
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

		SB 2-A, AS INTRO		
		GEN REVENUE	TRUST FUNDS	ALL FUNDS
		-----	-----	-----
SECTION 7 - JUDICIAL BRANCH				
	POSITIONS			3,059
TOTAL SECTION 7		257,422,639	11,806,468	269,229,107
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		256,123,698	10,845,971	266,969,669
FEDERAL FUNDS			521,251	521,251
STATE FIN ASSIST/NONMATCH		1,298,941	439,246	1,738,187
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		257,422,639	11,806,468	269,229,107
FIXED CAPITAL OUTLAY				
		=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	SB 2-A, AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3850,413,378	3827,901,542	7678,314,920
STATE FUNDS - MATCHING	891,851,508	319,857,687	1211,709,195
FEDERAL FUNDS		2446,463,605	2446,463,605
STATE FIN ASSIST/NONMATCH	46,811,800	17,491,473	64,303,273
SFA/MAINTENANCE OF EFFORT	2,311,578	420,744	2,732,322
	-----	-----	-----
			116,912
TOTAL STATE OPERATIONS	4791,388,264	6612,135,051	11403,523,315
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10990,324,428	1027,653,025	12017,977,453
STATE FUNDS - MATCHING	262,896,837	173,290,093	436,186,930
FEDERAL FUNDS		2202,381,657	2202,381,657
STATE FIN ASSIST/NONMATCH	175,077,757	93,743,092	268,820,849
SFA/MAINTENANCE OF EFFORT	300,131,173	40,403,770	340,534,943
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	11728,430,195	3537,471,637	15265,901,832
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	164,491,964	280,152,270	444,644,234
FEDERAL FUNDS		21,448,028	21,448,028
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	164,491,964	301,600,298	466,092,262
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	385,294,210	443,897,079	829,191,289
STATE FUNDS - MATCHING		17,750,205	17,750,205
FEDERAL FUNDS		1884,151,467	1884,151,467
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	385,294,210	2354,101,011	2739,395,221
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	3,303,637	53,850,636	57,154,273
STATE FUNDS - MATCHING	3945,432,757	1586,857,844	5532,290,601
FEDERAL FUNDS		7740,001,302	7740,001,302
	-----	-----	-----
TOTAL MEDICAID AND TANF	3948,736,394	9380,709,782	13329,446,176
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	88,650,714	155,302,328	243,953,042
STATE FUNDS - MATCHING	42,728,864	18,542,362	61,271,226
FEDERAL FUNDS		131,327,528	131,327,528
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	131,379,578	305,172,218	436,551,796
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		10,387,986	10,387,986
FEDERAL FUNDS		650,000	650,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		11,037,986	11,037,986
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	SB 2-A, AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	28,400,800	502,369,936	530,770,736
FEDERAL FUNDS		26,778,351	26,778,351
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	28,400,800	529,148,287	557,549,087
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3057,798,937	3057,798,937
STATE FUNDS - MATCHING		199,454,058	199,454,058
FEDERAL FUNDS		1921,125,496	1921,125,496
STATE FIN ASSIST/NONMATCH		333,837,690	333,837,690
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		5512,216,181	5512,216,181
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		964,700,000	964,700,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		964,700,000	964,700,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	2,000,000	830,075,500	832,075,500
STATE FUNDS - MATCHING	13,500,000	3,100,000	16,600,000
FEDERAL FUNDS		189,568,423	189,568,423
STATE FIN ASSIST/NONMATCH		193,731,750	193,731,750
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	15,500,000	1216,475,673	1231,975,673
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,729,094	1329,915,003	1347,644,097
	-----	-----	-----
TOTAL DEBT SERVICE	17,729,094	1329,915,003	1347,644,097
	=====	=====	=====
			116,912

TOTAL ALL SECTIONS	21211,350,499	32054,683,127	53266,033,626
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	15530,608,225	12484,004,242	28014,612,467
STATE FUNDS - MATCHING	5156,409,966	2318,852,249	7475,262,215
FEDERAL FUNDS		16563,895,857	16563,895,857
STATE FIN ASSIST/NONMATCH	221,889,557	647,106,265	868,995,822
SFA/MAINTENANCE OF EFFORT	302,442,751	40,824,514	343,267,265
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	21149,720,605	22491,189,997	43640,910,602
FIXED CAPITAL OUTLAY	61,629,894	9563,493,130	9625,123,024
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)SB 2-A, AS INTRO
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		846.6				846.6	
TOTAL SECTION 1		846.6				846.6	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	11,174.4				2,661.1	13,835.5	2,618
TOTAL SECTION 2	11,174.4				2,661.1	13,835.5	2,618
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,947.0	340.8			1,959.1	10,246.9	
EDUCATION/COMM COLLEGES.....	798.4	117.9				916.3	
EDUCATION/UNIVERSITIES.....	1,727.1	140.0			55.8	1,922.9	
EDUCATION/WRKFORCE/ADM FUNDS	422.6				219.8	642.4	1,010
EDUCATION/OTHER.....	279.3	247.9			426.4	953.6	1,608
TOTAL EDUCATION RECAP	11,174.4	846.6			2,661.1	14,682.1	2,618
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,586.6			163.4	9,315.3	13,065.3	1,590
CHILDREN & FAMILIES.....	1,633.2			178.2	1,900.6	3,712.0	24,166
ELDER AFFAIRS, DEPT OF.....	105.2			24.8	196.0	326.0	352
HEALTH, DEPT OF.....	431.3			51.6	1,734.3	2,217.2	4,046
VETERANS' AFFAIRS, DEPT OF....	13.9				29.0	42.9	634
TOTAL SECTION 3	5,770.2			417.9	13,175.3	19,363.4	30,788
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,658.9				73.2	1,732.1	26,004
JUSTICE ADMINISTRATION.....	435.3				54.9	490.1	8,370
JUVENILE JUSTICE, DEPT OF.....	534.4				92.7	627.1	5,217
LAW ENFORCEMENT, DEPT OF.....	91.6				184.0	275.6	1,892
LEGAL AFFAIRS/ATTY GENERAL....	32.3				115.8	148.0	1,323
PAROLE COMMISSION.....	8.8					8.8	143
TOTAL SECTION 4	2,761.1				520.5	3,281.7	42,949
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	113.6				201.0	314.7	3,809
COMMUNITY AFFAIRS,DEPT OF.....	12.6				427.4	440.0	358
ENVIR PROTECTION, DEPT OF.....	29.3				419.8	449.1	3,583
FISH/WILDLIFE CONSERV COMM....	45.2				144.0	189.1	1,844
TRANSPORTATION, DEPT OF.....					690.7	690.7	8,045
TOTAL SECTION 5	200.8				1,882.8	2,083.6	17,639
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	178.1				211.9	390.0	36
AGENCY/WORKFORCE INNOVATN....	190.0				976.7	1,166.7	1,675
BUSINESS/PROFESSIONAL REG.....	.7				147.6	148.3	1,474
CITRUS, DEPT OF.....					73.0	73.0	120

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)SB 2-A, AS INTRO
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
FINANCIAL SERVICES.....	33.6				235.6	269.2	2,730
GOVERNOR, EXECUTIVE OFFICE....	48.6				40.6	89.2	284
HIWAY SAFETY/MTR VEH, DEPT....	127.0				220.9	347.9	4,814
LEGISLATIVE BRANCH.....	180.6				1.1	181.7	
LOTTERY, DEPARTMENT OF THE....					155.2	155.2	453
MANAGEMENT SRVCS, DEPT OF....	18.5				490.2	508.7	1,683
MILITARY AFFAIRS, DEPT OF....	13.0				36.4	49.4	294
PUBLIC SERVICE COMMISSION....					27.1	27.1	380
REVENUE, DEPARTMENT OF.....	130.0				334.9	464.9	5,439
STATE, DEPT OF.....	65.8				23.7	89.4	477
TOTAL SECTION 6	985.8				2,975.1	3,960.9	19,859
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	257.4				11.8	269.2	3,059
TOTAL SECTION 7	257.4				11.8	269.2	3,059
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING	21,149.7	846.6		417.9	21,226.6	43,640.9	116,912
	=====	=====	=====	=====	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		282.3				282.3	
TOTAL SECTION 1		282.3				282.3	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....			1,391.1		829.3	2,220.4	
TOTAL SECTION 2			1,391.1		829.3	2,220.4	
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES....							
EDUCATION/UNIVERSITIES.....							
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....		282.3	1,391.1		829.3	2,502.7	
TOTAL EDUCATION RECAP		282.3	1,391.1		829.3	2,502.7	
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
HEALTH, DEPT OF.....					2.3	2.3	
VETERANS' AFFAIRS, DEPT OF....					1.2	1.2	
TOTAL SECTION 3					3.5	3.5	
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	41.2				49.3	90.5	
JUVENILE JUSTICE, DEPT OF....	2.9					2.9	
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APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)SB 2-A, AS INTRO
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	44.1				49.4	93.5	
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	1.0				8.1	9.1	
COMMUNITY AFFAIRS,DEPT OF.....					101.5	101.5	
ENVIR PROTECTION, DEPT OF.....	13.5				1,203.1	1,216.6	
FISH/WILDLIFE CONSERV COMM.....					10.0	10.0	
TRANSPORTATION, DEPT OF.....					5,632.8	5,632.8	
TOTAL SECTION 5	14.5				6,955.4	6,969.9	
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					.1	.1	
CITRUS, DEPT OF.....					.6	.6	
GOVERNOR, EXECUTIVE OFFICE....	2.0				10.0	12.0	
MANAGEMENT SRVCS, DEPT OF.....					42.0	42.0	
MILITARY AFFAIRS, DEPT OF.....	1.0					1.0	
TOTAL SECTION 6	3.0				52.6	55.6	
	=====	=====	=====	=====	=====	=====	=====
TOTAL FIXED CAPITAL OUTLAY	61.6	282.3	1,391.1		7,890.1	9,625.1	
	=====	=====	=====	=====	=====	=====	=====
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		1,128.9				1,128.9	
TOTAL SECTION 1		1,128.9				1,128.9	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	11,174.4		1,391.1		3,490.4	16,055.9	2,618
TOTAL SECTION 2	11,174.4		1,391.1		3,490.4	16,055.9	2,618
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,947.0	340.8			1,959.1	10,246.9	
EDUCATION/COMM COLLEGES.....	798.4	117.9				916.3	
EDUCATION/UNIVERSITIES.....	1,727.1	140.0			55.8	1,922.9	
EDUCATION/WRKFORCE/ADM FUNDS	422.6				219.8	642.4	1,010
EDUCATION/OTHER.....	279.3	530.2	1,391.1		1,255.7	3,456.3	1,608
TOTAL EDUCATION RECAP	11,174.4	1,128.9	1,391.1		3,490.4	17,184.8	2,618
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,586.6			163.4	9,315.3	13,065.3	1,590
CHILDREN & FAMILIES.....	1,633.2			178.2	1,900.6	3,712.0	24,166
ELDER AFFAIRS, DEPT OF.....	105.2			24.8	196.0	326.0	352
HEALTH, DEPT OF.....	431.3			51.6	1,736.6	2,219.4	4,046
VETERANS' AFFAIRS, DEPT OF....	13.9				30.2	44.1	634
TOTAL SECTION 3	5,770.2			417.9	13,178.7	19,366.9	30,788
	=====	=====	=====	=====	=====	=====	=====

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APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)SB 2-A, AS INTRO
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,700.1				122.5	1,822.6	26,004
JUSTICE ADMINISTRATION.....	435.3				54.9	490.1	8,370
JUVENILE JUSTICE, DEPT OF.....	537.3				92.7	630.0	5,217
LAW ENFORCEMENT, DEPT OF.....	91.6				184.0	275.6	1,892
LEGAL AFFAIRS/ATTY GENERAL....	32.3				115.8	148.0	1,323
PAROLE COMMISSION.....	8.8					8.8	143
TOTAL SECTION 4	2,805.3				569.9	3,375.2	42,949
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	114.6				209.1	323.7	3,809
COMMUNITY AFFAIRS,DEPT OF.....	12.6				528.8	541.5	358
ENVIR PROTECTION, DEPT OF.....	42.8				1,622.9	1,665.7	3,583
FISH/WILDLIFE CONSERV COMM....	45.2				154.0	199.1	1,844
TRANSPORTATION, DEPT OF.....					6,323.4	6,323.4	8,045
TOTAL SECTION 5	215.3				8,838.2	9,053.5	17,639
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	178.1				211.9	390.0	36
AGENCY/WORKFORCE INNOVATN.....	190.0				976.8	1,166.8	1,675
BUSINESS/PROFESSIONAL REG.....	.7				147.6	148.3	1,474
CITRUS, DEPT OF.....					73.6	73.6	120
FINANCIAL SERVICES.....	33.6				235.6	269.2	2,730
GOVERNOR, EXECUTIVE OFFICE....	50.6				50.6	101.2	284
HIWAY SAFETY/MTR VEH, DEPT....	127.0				220.9	347.9	4,814
LEGISLATIVE BRANCH.....	180.6				1.1	181.7	
LOTTERY, DEPARTMENT OF THE....					155.2	155.2	453
MANAGEMENT SRVCS, DEPT OF.....	18.5				532.2	550.7	1,683
MILITARY AFFAIRS, DEPT OF.....	14.0				36.4	50.4	294
PUBLIC SERVICE COMMISSION.....					27.1	27.1	380
REVENUE, DEPARTMENT OF.....	130.0				334.9	464.9	5,439
STATE, DEPT OF.....	65.8				23.7	89.4	477
TOTAL SECTION 6	988.8				3,027.7	4,016.5	19,859
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	257.4				11.8	269.2	3,059
TOTAL SECTION 7	257.4				11.8	269.2	3,059
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING AND FCO	21,211.4	1,128.9	1,391.1	417.9	29,116.7	53,266.0	116,912
	=====	=====	=====	=====	=====	=====	=====

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

