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A bill to be entitled

An act making appropriations; providing monies for the annual period beginning July 1, 2004, and ending June 30, 2005, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

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

The monies contained herein are appropriated from the named funds for the 2004-2005 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 monies appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in Specific Appropriations 1 through 164 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. Of the funds provided in Specific Appropriations 3, 4, 4A, 55A, 60, and 62 through 70 for student financial assistance, 60 percent shall be released at the beginning of the first quarter and 40 percent at the beginning of the third quarter.

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.

2	FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	16,000,000
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TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS	185,000,000
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TOTAL ALL FUNDS	185,000,000
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OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	268,638,631
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4	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	2,436,149
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The funds in Specific Appropriations 4 and 66 are for the Florida Student Assistance Grant (FSAG) public full and part-time student grant program.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

4A FINANCIAL ASSISTANCE PAYMENTS
 SCHOLARSHIPS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 885,000

Specific Appropriation 4A provides funding for scholarships for the Minority Participation in Law Education (MPLE) Program.

It is the intent of the Legislature that the funds provided in Specific Appropriation 4A be used to fund scholarships for students currently participating in the MPLE program, and that no additional students be accepted into these programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 271,959,780

TOTAL ALL FUNDS 271,959,780

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

5 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 11,360,500

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

Funds in Specific Appropriations 6 and 82 are provided to implement the provisions of section 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$356.60, for grades 4 to 8 shall be \$340.37, and for grades 9 to 12 shall be \$341.19. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 82, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriation 6 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - DISTRICT LOTTERY AND
 SCHOOL RECOGNITION PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 262,449,842

Funds provided in Specific Appropriation 7 are enhancement funds for school districts and shall be allocated as follows:

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

(b) remaining funds after the obligations in paragraph (a) have been fully met shall be allocated to all school districts by prorating the amount of the appropriation on each district's K-12 base funding. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2004, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council pursuant to section 1001.452, Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 353,810,349

TOTAL ALL FUNDS 353,810,349

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

9 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
 FOR READING PROGRAMS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 36,265,000

The funds in Specific Appropriation 9 are provided to continue "Just Read, Florida" to achieve Florida's goal for all students to be reading on grade level or higher by 2012.

9A SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,500,000

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

Funds in Specific Appropriations 10 and 93 are provided for the purpose of contracting for mentoring services to at-risk children as part of the Governor's Mentoring Initiative. From the funds provided in Specific Appropriation 10, \$675,000 shall be allocated to Best Buddies; \$627,000 shall be allocated to Boys and Girls Clubs, who shall contract for \$300,000 to provide the Storyteller's Ink program; \$1,000,000 shall be allocated to Communities in Schools; \$2,000,000 is provided for Learning for Life; \$500,000 is provided for The Girl Scouts of Florida; and \$1,150,000 shall be allocated to the Black Male College Explorers Program.

10A SPECIAL CATEGORIES
 GRANTS AND AIDS - EDUCATION PARTNERSHIPS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,000,000

Funds provided in Specific Appropriation 10A are for Alternative Schools/Public Private Partnerships. One such partnership shall be placed in the first charter school district. Second year funding is also provided for those districts that received grants last year. A district may apply for funding for an educational program to serve a minimum of 500 or more disruptive and low-performing students per school in grades 6-12. Programs funded must provide proof of educational progress in reading and mathematics documented in existing programs with similar student populations. The program shall operate in a separate school facility provided by the education provider, unless otherwise negotiated with the school district. Any provider of this program must have at least three years of experience successfully serving this student population. The design of the school shall include small learning communities and areas of support services provided by community-based providers. The district school board may contract with a non-profit or for-profit entity to operate the program, including the provision of personnel, supplies, equipment and/or facilities.

10B SPECIAL CATEGORIES
 KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL
 EDUCATION
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 4,800,000

From funds provided in Specific Appropriation 10B, the Department of Education shall provide for at least two pilot K-8 virtual schools for the fiscal year. The pilot K-8 virtual schools shall be funded with grants of up to \$4,800 per student with total funding not to exceed \$4.8 million. Eligibility is limited to students who: (1) were enrolled in either of the two pilot K-8 virtual schools during the 2003-04 fiscal year; (2) were enrolled and in attendance at a Florida public school in the October and February FTE enrollment surveys during the prior school year; (3) are eligible to enter kindergarten or first grade, or (4) are siblings of a student who attended a K-8 virtual school during the 2003-2004 school year. Eligible pilot K-8 virtual schools shall be

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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. The funding specified by this proviso will be provided to the K-8 virtual school according to the procedures established by the department.

10C	SPECIAL CATEGORIES GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	201,595
10D	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,957,956
10E	SPECIAL CATEGORIES TRANSFER TO EXCELLENT TEACHING TRUST FUND FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,018,670
10F	SPECIAL CATEGORIES GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	928,445
10G	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	475,151
10H	SPECIAL CATEGORIES EDUCATOR PROFESSIONAL LIABILITY INSURANCE FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,200,000
10I	SPECIAL CATEGORIES GRANTS AND AIDS - AUTISM PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	497,500
10J	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	77,500
10K	SPECIAL CATEGORIES TEACHER PROFESSIONAL DEVELOPMENT FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	580,800
	Funds in Specific Appropriation 10K are to support the teacher of the year, principal of the year, and school-related-person of the year award programs. Remaining funds may be used to contract for school district executive leadership training.	
10L	SPECIAL CATEGORIES GRANTS AND AIDS - EXCEPTIONAL EDUCATION FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	264,360
10M	SPECIAL CATEGORIES FLORIDA SCHOOL FOR THE DEAF AND THE BLIND FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,046,217
TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP FROM TRUST FUNDS	72,063,194
	TOTAL ALL FUNDS	72,063,194
PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES		
10N	SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	45,472

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

100 SPECIAL CATEGORIES
 GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 1,214,290

From the funds in Specific Appropriation 100, \$1,000,000 is allocated to the Panhandle Area Education Consortium (PAEC) for the internet based teacher training project. PAEC shall coordinate their efforts with the Department of Education who shall not release funds to PAEC until the project has been fully integrated into a comprehensive, uniform distance education program for teachers.

10P SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 10,738,361

The funds provided in Specific Appropriation 10P 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.

10Q SPECIAL CATEGORIES
 FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT
 INFORMATION SYSTEMS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 95,000

10R SPECIAL CATEGORIES
 GRANTS AND AIDS - RADIO READING SERVICES
 FOR THE BLIND
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 40,791

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM TRUST FUNDS 12,133,914

TOTAL ALL FUNDS 12,133,914

PROGRAM: WORKFORCE EDUCATION

10S AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 21,365,485

Funds provided in Specific Appropriation 10S shall be allocated as follows:

Alachua.....	76,218
Baker.....	9,625
Bay.....	190,638
Bradford.....	50,232
Brevard.....	151,946
Broward.....	3,687,009
Calhoun.....	9,695
Charlotte.....	158,556
Citrus.....	148,205
Clay.....	36,287
Collier.....	383,150
Columbia.....	18,338
DeSoto.....	49,505
Dixie.....	3,183
Duval.....	0
Escambia.....	280,873
Flagler.....	144,300
Franklin.....	3,179
Gadsden.....	33,190
Gilchrist.....	185
Glades.....	406
Gulf.....	9,157
Hamilton.....	4,117
Hardee.....	16,043
Hendry.....	20,717
Hernando.....	27,803
Highlands.....	0
Hillsborough.....	1,723,899

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Holmes.....	0
Indian River.....	44,293
Jackson.....	29,724
Jefferson.....	10,436
Lafayette.....	2,436
Lake.....	248,925
Lee.....	589,572
Leon.....	323,557
Levy.....	0
Liberty.....	917
Madison.....	0
Manatee.....	348,029
Marion.....	162,025
Martin.....	122,113
Miami-Dade.....	5,457,871
Monroe.....	41,119
Nassau.....	8,547
Okaloosa.....	135,609
Okeechobee.....	0
Orange.....	1,891,329
Osceola.....	259,149
Palm Beach.....	827,661
Pasco.....	193,273
Pinellas.....	1,449,812
Polk.....	617,527
Putnam.....	21,918
Saint Johns.....	329,632
Saint Lucie.....	0
Santa Rosa.....	97,362
Sarasota.....	554,363
Seminole.....	0
Sumter.....	15,040
Suwannee.....	55,987
Taylor.....	77,070
Union.....	9,184
Volusia.....	0
Wakulla.....	15,291
Walton.....	4,939
Washington.....	183,795
Washington Special.....	528

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

11	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGE	
	LOTTERY FUNDS	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	116,700,000

Funds provided in Specific Appropriation 11 shall be allocated as follows:

Brevard.....	4,596,910
Broward.....	8,152,768
Central Florida.....	2,149,812
Chipola.....	1,034,073
Daytona Beach.....	5,726,227
Edison.....	2,740,901
Florida CC at Jacksonville.....	9,446,332
Florida Keys.....	671,761
Gulf Coast.....	2,092,587
Hillsborough.....	5,602,541
Indian River.....	5,244,371
Lake City.....	1,392,445
Lake-Sumter.....	1,014,756
Manatee.....	2,418,011
Miami-Dade.....	18,750,627
North Florida.....	694,015
Okaloosa-Walton.....	1,998,305
Palm Beach.....	6,324,255
Pasco-Hernando.....	1,902,786
Pensacola.....	4,245,398
Polk.....	1,894,357
St. Johns River.....	1,674,233
St. Petersburg.....	6,620,531
Santa Fe.....	4,122,790
Seminole.....	4,016,661

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

South Florida.....	1,696,568
Tallahassee.....	3,258,111
Valencia.....	7,217,868

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

13 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	98,242,656
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From the funds in Specific Appropriation 13 for Florida State University, \$1,541,246 is allocated to the Florida Center for Reading Research.

University of Florida.....	20,531,385
Florida State University.....	16,598,234
Florida A&M University.....	5,724,496
University of South Florida.....	14,548,448
Florida Atlantic University.....	7,444,694
University of West Florida.....	3,181,140
University of Central Florida.....	12,138,773
Florida International University.....	11,605,645
University of North Florida.....	4,389,240
Florida Gulf Coast University.....	1,728,632
New College of Florida.....	88,347
University of South Florida - St. Pete.....	189,541
University of South Florida - Sar/Man.....	74,081

14 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	5,087,910
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15 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	2,601,539
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16 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	4,132,041
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17 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	3,132
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TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS	110,067,278
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TOTAL ALL FUNDS	110,067,278
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TOTAL OF SECTION 1

FROM TRUST FUNDS	1143,100,000
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TOTAL ALL FUNDS	1143,100,000
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 20 through 28A shall constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the monies 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 section 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 section 216.292(5)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 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 2004-2005 appropriation, and shall also apply to funds appropriated in Specific Appropriations 20 through 28A.

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.

20	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	257,500,000
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Funds provided in Specific Appropriation 20 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Public Schools.....	210,835,706
Community Colleges.....	17,404,512
State University System.....	29,259,782

21	FIXED CAPITAL OUTLAY SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	47,204,771
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From the funds provided in Specific Appropriation 21, \$2,255,802 shall be distributed to developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes.

From the funds in Specific Appropriation 21, \$43,866,875 is provided for Special Facilities Construction as follows:

Flagler County-New 6-12 School-Complete.....	16,724,888
Glades County - New K-6 School -Complete.....	4,439,685
Holmes County - New Poplar Springs K-8 School - Complete....	6,661,356
Washington County - New Vernon High School - Complete.....	6,698,716
Glades County-New K-6 School-Supplemental.....	1,100,000
Hardee County-New K-8 School-Partial.....	8,242,230

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 21, \$1,082,094 is allocated for the Nassau District School Board for construction of a joint-use center with Florida Community College at Jacksonville.

22	FIXED CAPITAL OUTLAY	
	COMMUNITY COLLEGE PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	246,502,109

The following community college projects are included in the funds provided in Specific Appropriation 22.

BREVARD		
Gen ren/rem, Fac's 17 Cocoa & 5 Melbourne, site improvements		5,840,559
Remodeling/renovations Technology Bldg Fac 17 Cocoa Campus..		1,579,082
BROWARD		
Gen ren/rem, HVAC,fire alarmsys,ADA,utilities,Bldg 31,site imprv.....		5,245,583
Rem/rem Bldg 7 Stu Svcs to Sci Bldg Ctr - Central.....		1,385,785
Classrooms/Labs/Stu Svcs w/city - Town Center - Miramar....		1,000,000
Rem/rem Bldgs 50 & 51 North Campus-partial.....		767,778
CENTRAL FLORIDA		
Gen ren/rem, HVAC,mech/elec,ADA,roofs,EMF,site imprv.....		1,887,650
CHIPOLA		
Gen ren/rem, telcon sys,utilities,site imprv, Bldgs 1 & 410.		2,805,192
DAYTONA		
Clstrms/Labs Bldg 2 - Deltona partial (ce).....		6,795,161
Gen ren/rem, undergrd utilities,site imprv, thermal storage Fac.....		3,851,741
Rem/rem Bldgs 500(12),510(10)& 530(15) - DB.....		1,611,801
EDISON		
Gen ren/rem, energy mgt,Bldgs sys renewal,utilties,site imprv.....		1,714,896
FLORIDA COMMUNITY COLLEGE at Jacksonville		
Clstrms/Labs/Commerce Education Ctr - Cecil partial (ce).....		9,542,950
Gen ren/rem, ADA,HVAC,lights,utilities,roofs,floors,site imprv.....		6,748,954
Rem/rem Stu Svcs & Bldgs A,B,C,D& F Clstrms/Labs-Kent partial		4,404,379
Rem/rem Bldgs A,B,C,D,E,&K Clstrms/Labs/Sup Svcs-N		5,523,495
Jt-Use Tech Career Ctr. w/ Sch Bd - Nassau Ctr. partial (ce)		3,246,285
Land & facilities acq - Downtown & Deerwood (spc).....		2,000,000
Rem/rem Bldgs A & Urban Resource Center-Downtown partial.....		1,881,327
Rem/rem former Deerwood Mall-partial.....		1,305,000
FLORIDA KEYS		
Gen ren/rem, comp labs,telecom,elec/mech/HVAC,site imprv....		718,487
GULF COAST		
Major Renovations Hlth, Sci, Energy Sci, GIS Bldgs.....		2,773,147
Gen ren/rem, HVAC,Health Sci Labs,security sys, site imprv..		1,166,630
Adjacent land acquisition - Main (spc).....		1,050,047
HILLSBOROUGH		
Gen ren/rem, HVAC,ADA,utilities,comm&security sys,site imprv		2,818,737
Clstrms/Lab/Stu Svcs Bldg - Southshore complete (ce).....		10,000,000
Rem/rem Admin,CrimJus,Arts Bldgs - Ybor City - Partial.....		656,000
Rem/rem Admin/Science Bldgs-Plant City - Partial.....		550,966
Land & facilities acquisition - Collegewide partial (spc)		1,500,000
INDIAN RIVER		
Gen ren/rem, roofs,ADA,HVAC,utilities,alarms,site imprv.....		2,407,851
Rem/rem clstrms/labs Bldgs 1,2,5,6,10,12,18,20,22 Main.....		3,000,000
Adj land acq - Main,Chastain partial (spc).....		1,500,000
LAKE CITY		
Gen ren/rem, HVAC,roofs,fire&sec sys,utilities,road,site imprv.....		1,352,303
Rem/rem old Vocational Bldgs 16-18,21 to clstrms-main partial		500,000
Major Ren/Rem, Failing HVAC, Underground Utilities - Collegewide.....		400,000
LAKE SUMTER		
Rem/rem Admin & Liberal Arts Bldg - Main.....		488,939
Rem/rem Math-Science Bldg 5 - Main partial.....		468,948
Gen ren/rem, Admin & Fine Arts Bldgs,HVAC,roofs,site imprv..		1,038,998
Adj land & facils acq w/remodeling - Main partial (spc)....		1,494,538
MANATEE		
Rem/Ren Gym to Classrooms -Venice Center.....		3,650,564
Gen ren/rem, utilities,water sys,HVAC,roofs,soffits,ADA....		2,738,989
MIAMI-DADE		
Env Sci/Fire Ctr Bldg Ph II - N complete (ce).....		17,151,792
Gen ren/rem - collegewide.....		7,977,729

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Major Ren/Rem, Science Labs for SACS Accreditation partial.	2,900,043
Rem/rem Clsrms/Labs Meyers Hall - Medical partial.....	3,116,111
Rem/rem clsrms,labs,multi-media,support svcs-Wolfson Campus-partial.....	3,283,771
Major Ren/Rem, Fac's 15 &40 Restart Swim Complex, health/safety issues and Law Enforcement Training partial..	2,000,000
Adjacent land acquisiton-Wolfson-partial.....	1,200,000
Rem/rem Facility 1-Homestead.....	701,928
NORTH FLORIDA	
Gen ren/rem, site imp,roofing,handicap access,ADA.....	496,141
Adj land & facilities acq w/demolition, driving range partial (spc).....	783,131
OKALOOSA-WALTON	
Gen ren/rem, utilities,energy mgt,parking,site imps,safety,elec.....	1,813,337
Science Bldg 40 w/match - Main partial (ce).....	2,939,817
Rem/rem Sci Bldg 40-main partial.....	310,000
PALM BEACH	
Clsrms/Labs Humanities Bldg - South complete (ce).....	1,250,000
Gen ren/rem, EMS,roofs,parkg,utilities,HVAC,lights,rds.....	3,519,731
Rem/rem LLRC/Labs Bldg 104-Palm Bch Gardens.....	440,186
Rem/rem Clsrms/Labs Bus, Stu SvcsBldgs - South partial....	1,418,134
PASCO-HERNANDO	
Clsrms/Labs/University Cntr w/Library addition partial (ce)	9,649,243
Gen ren/rem, Bldg 2 E,roofs,utilities,fire safety,HVAC, ADA.	838,073
Major Ren/Rem, Structural Wall Repairs Fac 1 - East complete.....	470,814
Rem/rem Facility 6,Bldg G Clsrms/Labs/Off - West.....	624,036
Rem/Ren Gym to Classrooms -North Campus-partial.....	311,705
Clsrms/Labs/Sup Svcs - Spring Hill partial (spc).....	3,552,994
PENSACOLA	
Gen ren/rem, indoor airq,HVAC, LRC Bldg, roofs,site imp,lights.....	2,883,478
POLK	
Gen ren/rem, roofs,comm sys,ADA,chiller,HVAC,EMS.....	1,320,581
Rem/rem Stu/Admin (WAD),Teach Lab(WLR) Bldgs- WH.....	1,032,114
Jt-Use Tech Resource Ctr. w/USF - Lakeland partial (ce)...	2,578,382
ST JOHNS RIVER	
Rem/Ren Tech Bldg/Arts Bldg Addition-Main Campus-partial....	592,000
Gen ren/rem, HVAC,roofs,ADC,fire&sec sys,utilities, site.... imprv	948,934
WF/Crim Jus/Nursing Bldg - Orange Park partial (spc).....	9,716,650
ST PETERSBURG COLLEGE	
Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements..	3,307,290
Rem/rem Clsrms/Labs - Downtown Ctr. partial.....	699,752
W St. Pete Community Library w/city match-SP/G partial(ce)..	4,982,561
Rem/remLibrary to Student Svcs-SP/G partial.....	574,461
Adj land and facilities acq - Collegewide partial (pc).....	1,118,306
SANTA FE	
Gen ren/rem, Bldg B,drainage,panels,HVAC,utilities sys,roofs	1,702,668
Major Ren/Rem, Failing Underground Utilities partial.....	4,188,490
WF/Nursing/Health Science Bldg - Main partial (spc).....	6,631,845
SEMINOLE	
WF/Clsrms,Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	6,014,417
Clsrms/Labs/Stu Svcs w/land Ph I-Altamonte Ctr. partial(ce).	3,836,268
Gen ren/rem, EMS,road,utilities,comm sys,parking,site dev...	1,330,955
Rem/rem Bldg K Voc Labs to Teaching Labs -Main Campus-partial.....	471,110
SOUTH FLORIDA	
Gen ren/rem, roofing,utilities,drainage,ADA,site improvement	644,048
Rem/rem Admin, Nursing,Sci Bldgs-Main Campus-Partial.....	375,898
TALLAHASSEE	
Stu Svcs/Cafeteria Bldg-Criminal Jus Institute complete (ce)	1,761,316
Gen ren/rem, roofs,infrastructure,utilities,comm sys,HVAC,ADA.....	1,262,994
Adjacent land acquisition partial (spc).....	1,250,000
Rem/remLaw Enf Admin Bldg-Crimin Just Academy-partial.....	250,000
VALENCIA	
Workforce Development Bldg 9 - East complete (ce).....	2,445,918
Gen ren/rem, parking,elev,clsrms/labs int finish,telecon sys	2,452,215
Rem/rem Gymnasium to Classrooms w/addition - West.....	5,967,980

23 FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND 243,081,380

Funds provided in Specific Appropriation 23 are for the following

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

projects:

FAMU	
School of Journalism (E).....	724,536
Campus Electrical Upgrades, Technology, Infrastructure (P,C)	5,681,119
Teaching Gym.....	5,928,336
Development Research School (P,C,E).....	17,839,125
Pharmacy Building Phase II (C,E).....	9,804,402
FAU	
Capital Renewal/Envelope Enhancements/Infrastructure (P,C)..	2,100,000
Expansion/Remodel Computer Center #22 (P)(C)(E).....	759,800
Williams Administration Bldg. #10 Remod./Renov. (P,C)(C)(E).	3,803,100
Central/Satellite Utility Plant (P)(C)(E).....	313,000
FAU/Scripps Joint Use Facility - Jupiter.....	2,000,000
FGCU	
Roads/Parking/Infrastructure/Mitigation (P,C).....	5,000,000
Classrooms/Offices/Labs Academic 6 (P,C,E).....	687,000
Hospitality Management Building.....	4,200,000
FIU	
Facilities Ifrastructure/Capital Renewal/UW(P,C,E).....	5,000,000
Molecular Biology, UP (P,C)(C,E).....	15,675,217
Social Science (International Studies), UP(P,C)(P,C)(C,E)...	8,750,000
Public Safety Building UP (P,C,E).....	2,168,542
FSU	
Utilities/Infrastructure/Capital Renewal (P,C).....	6,000,000
Building Envelope Improvements - Phase II (C).....	250,000
NEW COLLEGE	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	1,417,000
Land Purchase (S).....	2,000,000
StPC	
Remodel Annex - TS (P,C,E).....	386,125
UCF	
Utilities/Infrastructure/Capital Renewal/Roofs(P,C).....	3,000,000
Psychology Building (C,E).....	9,789,000
Science Annex (P,C) (E).....	21,900,000
Wastewater Treatment Expansion Add (P,C).....	2,500,000
UF	
Utilities/Infrastructure Improvements (P,C,E).....	6,500,000
Library West Addition & Renovation (E).....	5,000,000
Genetics/Cancer & ICBR (P,C,E).....	5,000,000
Multidisciplinary Nanosystems Facility (P,C,E).....	10,871,345
Health Science Center Emergency Power (P,C).....	1,000,000
Multipurpose Facility & Greenhouse.....	121,614
UNF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,000,000
Social Science Building (P,C,E).....	8,831,073
Allied Health Facility-Building #46 (P,C,E).....	2,314,916
Student Affairs Administration (P,C,E)	4,200,000
Land Acquisition (S).....	1,876,500
USF	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	8,000,000
Health Care& Education Center A (C,E) (C,E).....	15,000,000
Music Building (P,C)(C) (E).....	5,526,481
Sarasota/Manatee Academic Facility(P)(C)(C,E).....	14,733,838
UWF	
Campus Infrastructure Renewal (PC),(PC),(PC),(PC),(PC).....	3,750,000
Classroom Building (P,C,E).....	4,544,976
College of Business Classroom and Support Building (P,C,E)..	5,075,778
Science and Technology, Phase 1(P), (C,E).....	1,058,557

24	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .	27,000,000
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	718,635,000
	FROM SCHOOL DISTRICT AND COMMUNITY	
	COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT	
	SERVICE TRUST FUND	100,000,000
25	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	30,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

26 FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 12,311,740

Funds in Specific Appropriation 26 shall be allocated as follows:

Campus Safety and Code Compliance..... 395,300
 Building Maintenance..... 1,457,900
 Campuswide Systems Maintenance..... 1,152,040
 Major Renovations & New Construction..... 9,300,000
 Master Plan Update..... 6,500

27 FIXED CAPITAL OUTLAY
 DIVISION OF BLIND SERVICES - CAPITAL
 PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 5,500,000

28 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM CONCURRENCY
 REQUIREMENTS
 FROM STATE UNIVERSITY SYSTEM CONCURRENCY
 TRUST FUND 10,500,000

28A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 CLASS SIZE REDUCTION PROJECTS
 FROM GENERAL REVENUE FUND 100,000,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 100,000,000
 FROM TRUST FUNDS 1698,235,000

TOTAL ALL FUNDS 1798,235,000

VOCATIONAL REHABILITATION

29 SALARIES AND BENEFITS POSITIONS 1,013.50
 FROM GENERAL REVENUE FUND 8,419,720
 FROM FEDERAL REHABILITATION TRUST FUND 31,649,414
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 3,736,968

From funds in Specific Appropriations 29 through 38 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.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of Chapter 216, Florida Statutes.

30 OTHER PERSONAL SERVICES
 FROM FEDERAL REHABILITATION TRUST FUND 819,103
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 123,132

31 EXPENSES
 FROM FEDERAL REHABILITATION TRUST FUND 11,751,357
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 915,345

31A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULTS WITH DISABILITIES
 FUNDS
 FROM GENERAL REVENUE FUND 18,508,431

Funds appropriated in Specific Appropriation 31A shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2003-2004 will be eligible for continuation funding if the program has made

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 31A, provided that satisfactory progress was made during the 2003-2004 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
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 31A, provided that satisfactory progress was made during the 2003-2004 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

32	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL REHABILITATION TRUST FUND	480,986
	FROM WORKERS' COMPENSATION	
	ADMINISTRATION TRUST FUND	49,601
33	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	519,446
	FROM FEDERAL REHABILITATION TRUST FUND	5,396,990

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		3,213,708
	From the funds in Specific Appropriation 33, \$519,446 from the General Revenue Fund is provided for matching funds for two federal grants to provide \$2,133,053 in low interest loans to acquire assistive technology devices and services for individuals with disabilities.		
34	SPECIAL CATEGORIES INDEPENDENT LIVING SERVICES FROM FEDERAL REHABILITATION TRUST FUND . .		5,130,633
35	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . .	19,785,502	60,028,291
	From the funds in Specific Appropriation 35, \$700,000 in general revenue funding 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 may be allocated to the Centers for Independent Living, providing that the Social Security reimbursements are available.		
36	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		491,666 43,847
37	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	380,358	1,382 31,209
38	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	216,845	765,876 515,903
TOTAL:	VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	47,830,302	125,145,411
	TOTAL POSITIONS	1,013.50	
	TOTAL ALL FUNDS		172,975,713
BLIND SERVICES, DIVISION OF			
39	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . .	306.00 3,733,375	8,196,784
40	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . . .	87,591	95,354 95,047
41	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . . .	395,951	2,299,577 28,892
42	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . . .	1,218,498	4,281,584 240,623

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

43	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	58,590	
	FROM FEDERAL REHABILITATION TRUST FUND		125,198
44	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND		200,000
45	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND		100,000
46	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
47	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOCATIONAL		
	REHABILITATION		
	FROM GENERAL REVENUE FUND	4,258,572	
	FROM FEDERAL REHABILITATION TRUST FUND		8,639,454
48	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	39,153	
	FROM FEDERAL REHABILITATION TRUST FUND		76,048
49	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
50	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND		1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND		895,000
51	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
52	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF		
	EDUCATION		
	FROM GENERAL REVENUE FUND	19,216	
	FROM FEDERAL REHABILITATION TRUST FUND		410,576
53	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		123,280
	FROM GRANTS AND DONATIONS TRUST FUND		800,000
54	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	12,488,364	
	FROM TRUST FUNDS		28,628,232
	TOTAL POSITIONS	306.00	
	TOTAL ALL FUNDS		41,116,596
PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES			
55	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL TRAINING AND		
	SIMULATION LABORATORY		
	FROM GENERAL REVENUE FUND	2,425,001	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

55A SPECIAL CATEGORIES
 ABLE GRANTS (ACCESS TO BETTER LEARNING AND
 EDUCATION)
 FROM GENERAL REVENUE FUND 1,800,000

Funds in Specific Appropriation 55A are provided to support 1,200 students at \$1,500 per student and shall be administered pursuant to section 1009.891, Florida Statutes.

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

Funds in Specific Appropriation 56, 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.

Funds in Specific Appropriation 56 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.

57 SPECIAL CATEGORIES
 GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
 SCHOOL UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 17,901,657

Funds provided in Specific Appropriation 57, include \$29,900.51 each for 500 Florida residents attending the University of Miami Medical School; \$2,451,400 for cancer research and \$500,000 for breast cancer research. The University may adjust the capitation rate or the number of students within this appropriation.

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

Funds in Specific Appropriation 58 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 shall be allocated 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. 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

Funds in Specific Appropriation 60 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 33,700 students at \$2,369.17 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term payment in the event more than 33,700 students are deemed to be Florida residents.

The Office of Student Financial Assistance may also prorate the award by giving a greater amount per student in the second term payment if less than 33,700 students are deemed to be eligible Florida residents.

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

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

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 117,781,658

TOTAL ALL FUNDS 117,781,658

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

No later than January 15, 2005, the Florida Prepaid College Board shall submit a plan to the Governor, Speaker of the House of Representatives, and President of the Senate to implement the recommendations in the February 4, 2004 report from the Florida Department of Education, including: a) preparation of a business plan; b) an annual calculation of the cost of termination; c) establishment of a five percent or greater reserve; and d) revised pricing to achieve and sustain the reserve.

63 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 2,109,600

64 SPECIAL CATEGORIES
 ETHICS IN BUSINESS SCHOLARSHIPS
 FROM STATE STUDENT FINANCIAL ASSISTANCE
 TRUST FUND 500,000

65 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 235,328
 FROM STATE STUDENT FINANCIAL ASSISTANCE
 TRUST FUND 444,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

66	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM GENERAL REVENUE FUND	68,760,126	
	FROM STUDENT LOAN OPERATING TRUST FUND		19,442,155

The funds in Specific Appropriations 4 and 66 are provided in the amounts specified for each scholarship and grant program listed below.

Florida Student Assistance Grant - Public Full & Part Time.	69,289,846
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

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

68	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	937,600	

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE			
FROM GENERAL REVENUE FUND	75,342,654		
FROM TRUST FUNDS			20,982,155

TOTAL ALL FUNDS 96,324,809

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

69	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM EDUCATIONAL AIDS TRUST FUND		2,095,655

70	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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

81	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND	6830,427,900	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		67,000,000

Funds provided in Specific Appropriation 81 shall be allocated using a base student allocation of \$3,721.43 for the FEFP.

From the funds in Specific Appropriation 81, charter schools shall be provided an allocation pursuant to section 1002.33(17), 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 81, 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 3.0 percent increase per unweighted full-time equivalent K-12 student over the amount per unweighted full-time equivalent K-12 student funded in the 2003-2004 FEFP. The calculation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

of this minimum funding shall compare total state and local formula and categorical funds for K-12 programs and actual discretionary local revenue for 2003-2004 with total state and local formula and categorical funds for K-12 programs and maximum potential discretionary local revenue for 2004-2005 and shall include the additional funds required for the increased Florida Retirement System contribution as shown in legislative workpapers for the 2004-2005 FEFP. Funds for the Discretionary Lottery and School Recognition Program shall not be included in the calculation of the Minimum Guarantee.

From the funds provided in Specific Appropriation 81, \$40,000,000 is provided for the Sparsity Supplement as defined in section 1011.62(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 2004-2005.

Total required local effort for 2004-2005 shall be \$5,603,571,568. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) and (c), Florida Statutes. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in 2004-2005 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 81, 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 81 are based upon program cost factors for 2004-2005 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.012
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.132
2. Programs for Exceptional Students
 - A. Support Level 4.....3.731
 - B. Support Level 5.....5.163
3. English for Speakers of Other Languages1.302
4. Programs for Grades 9-12
 - Vocational Education.....1.187

From the funds in Specific Appropriation 81, \$1,004,669,339 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation shall be the amount shown in the Legislative work papers for the 2004-2005 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2003-2004 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 81, 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 section 1011.62, Florida Statutes.

From the funds in Specific Appropriation 81, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include (1) after school programs for middle school students, (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies, (3) alternative school programs for adjudicated youth, and (4) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds in Specific Appropriation 81, \$653,922,659 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grades 3 and 10 who scored FCAT Level I. The Department of Education shall not disburse supplemental academic instruction funds to a district until the superintendent certifies that the district has implemented all the requirements of section 1008.25, Florida Statutes, and the department's plan as described herein. The Department of Education shall prescribe the format for the superintendents' certification, and shall ensure that each component required by section 1008.25, Florida Statutes, has been addressed before funds are disbursed. By July 1, 2004, the Department of Education shall provide to the Governor, Speaker of the House of Representatives, and President of the Senate a detailed plan for the implementation of section 1008.25, Florida Statutes. The required plan shall include immediate uniform, comprehensive statewide distance training of teachers in teaching reading, and the use for such students of (a) intensive summer reading camps, (b) required career counseling and career preparation courses, and (c) continued year-long intensive reading tutoring in a separate classroom environment.

The Department of Education shall contract with a third party to study the origin, allocation, and effectiveness of Supplemental Academic Instruction funds. The study must include a review of the funding sources for the creation of and subsequent funding adjustments to the categorical; the determination of allocation of the funds; the use of the funds by school districts; and the impact of the funds on improving student achievement. The study shall recommend options for an equitable methodology for the distribution of these funds. The study shall be reported to the Governor, Speaker of the House of Representatives, and President of the Senate by January 15, 2005.

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

From the funds in Specific Appropriation 81, pursuant to section 1011.64, Florida Statutes, district school boards and developmental research schools that fail to meet the following minimum student academic performance standards must satisfy the following minimum expenditure requirement for classroom instruction. The minimum district academic performance standard is defined as the district weighted performance grade calculated pursuant to section 1008.34(8), Florida Statutes, that is equal to or greater than the performance grade of 2.68 for elementary schools, 2.84 for middle schools, and 2.00 for high schools. Each school district that fails to meet the minimum district academic performance standards indicated above must increase expenditures for classroom instruction over the percentage expended by one percent for each academic performance standard not met.

From the funds in Specific Appropriation 81 for Miami-Dade County public schools, \$150,000 shall be provided to the Office of the Auditor General to pay the cost of continuing audit services to be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

performed on Miami-Dade County public schools with the objective of reporting any identified fraudulent transactions and deficiencies in internal control which increase the risk of fraudulent transactions; and \$150,000 shall be provided to the Land Acquisition and Facilities Maintenance Operations Advisory Board.

From the funds in Specific Appropriation 81 for Miami-Dade County public schools, \$150,000 shall be provided to support the district governance review committee, contingent upon House Bill 1125 becoming law.

Create the Broward County Mold Remediation Task Force to monitor mold remediation in the Broward County public schools. The seven member task force is to be created by memorandum of understanding and appointed by the Broward County Legislative Delegation. The task force is to include two (2) members of the Broward County School Board, two (2) parents of children attending Broward County public schools, two (2) industry specialists, and one (1) member of the Broward Legislative Delegation. This task force should have no financial impact.

82	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND	907,783,794	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		1,900,000

Funds in Specific Appropriations 82 and 6 are provided to implement the provisions of section 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$356.60, for grades 4 to 8 shall be \$340.37, and for grades 9 to 12 shall be \$341.19. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 82 and 6, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriation 82 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

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

The growth allocation per FTE is \$327.41 for Fiscal Year 2004-2005.

From the funds provided in Specific Appropriation 83, \$15,000,000 is provided for Library Media Materials, and \$4,100,000 is provided for purchase of science lab materials and supplies.

From the funds in Specific Appropriation 83, \$1,000,000 is provided for Learning through Listening.

Each district superintendent shall certify that no school district employee or representative participating in activities in any way associated with the Florida Association of District School Instructional Materials Administrators has received from any vendor of instructional materials a gift as defined in section 112.312(12)(a), Florida Statutes.

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

Funds provided in Specific Appropriation 84 shall be allocated by prorating the total on each district's share of the state total K-12 FTE.

85	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STUDENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	439,854,746	

Funds provided in Specific Appropriation 85 shall be used to transport students as provided in section 1011.68, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

87 AID TO LOCAL GOVERNMENTS
 FLORIDA TEACHERS LEAD PROGRAM
 FROM GENERAL REVENUE FUND 16,449,149

Funds provided in Specific Appropriation 87 shall be given to teachers pursuant to section 1012.71, Florida Statutes, and shall not be recalculated during the school year.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND 8472,369,512
 FROM TRUST FUNDS 68,900,000

 TOTAL ALL FUNDS 8541,269,512

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

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

From the funds provided in Specific Appropriation 88, \$200,000 shall be used for instructional materials for partially sighted pupils.

From the funds provided in Specific Appropriation 88, \$878,240 is for the Sunlink Uniform Library Database.

89 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM EXCELLENT TEACHING PROGRAM TRUST
 FUND 67,748,649

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

91 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
 FOR READING PROGRAMS
 FROM EDUCATIONAL AIDS TRUST FUND 52,500,432

The funds in Specific Appropriation 91 are provided to continue "Just Read, Florida" to achieve Florida's reading goal for all students to be reading on grade level or higher by 2012.

93 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 488,032

96 SPECIAL CATEGORIES
 GRANTS AND AIDS - COLLEGE REACH OUT
 PROGRAM
 FROM GENERAL REVENUE FUND 2,998,395

97 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
 LEARNING RESOURCES CENTERS
 FROM GENERAL REVENUE FUND 1,081,538

Funds provided in Specific Appropriations 97 and 10D 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, 2004, for the 2003-2004 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

98	SPECIAL CATEGORIES TRANSFER TO EXCELLENT TEACHING TRUST FUND FROM GENERAL REVENUE FUND	45,293,177
100	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM FROM GENERAL REVENUE FUND	350,000
102	SPECIAL CATEGORIES TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS FROM GENERAL REVENUE FUND	165,000
103	SPECIAL CATEGORIES GRANTS AND AIDS - AUTISM PROGRAM FROM GENERAL REVENUE FUND	4,477,500

Funds provided in Specific Appropriations 103 and 10I shall be allocated 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) including \$182,000 for activities in Broward County through Nova Southeastern University.....	834,670
Florida Atlantic University.....	157,000
University of Florida (Jacksonville).....	736,666
Florida State University.....	816,666

Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 2004.

104	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES FROM GENERAL REVENUE FUND	697,500
105	SPECIAL CATEGORIES TEACHER PROFESSIONAL DEVELOPMENT FROM EDUCATIONAL AIDS TRUST FUND	129,044,058

Funds provided in Specific Appropriation 105 shall not be disbursed to any district until the superintendent certifies the accuracy of the staff inservice education participation hours reported to the Department of Education.

Funds in Specific Appropriation 105 shall be directed by the Commissioner of Education to meet legislative and State Board of Education student achievement and professional development goals, with an emphasis on scientifically-based reading methods. Funds allocated to school districts shall be used to address needs identified by student achievement data, and shall be consistent with applicable federal laws and regulations governing the use of these funds. Any funds from Specific Appropriation 105 provided to postsecondary institutions shall also be directed by the Commissioner of Education to support these priorities.

109	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS FROM GENERAL REVENUE FUND	2,530,000
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From the funds in Specific Appropriation 109, \$2,500,000 shall be allocated to Arts for a Complete Education, and \$30,000 shall be allocated to Florida History Through Art.

110	SPECIAL CATEGORIES GRANTS AND AIDS - EXCEPTIONAL EDUCATION FROM GENERAL REVENUE FUND	2,379,244
	FROM EDUCATIONAL AIDS TRUST FUND	2,333,354

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

111	SPECIAL CATEGORIES FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	33,827,696	
	FROM GRANTS AND DONATIONS TRUST FUND		4,040,316
TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
	FROM GENERAL REVENUE FUND	95,369,829	
	FROM TRUST FUNDS		255,666,809
	TOTAL ALL FUNDS		351,036,638

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

112	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		5,000,000
113	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM EDUCATIONAL AIDS TRUST FUND		1411,709,181
114	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		497,769,836
115	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH		
	FROM GENERAL REVENUE FUND	16,886,046	

Funds provided in Specific Appropriation 115 for the School Breakfast program shall be allocated as provided in section 1006.06, Florida Statutes.

TOTAL:	PROGRAM: FEDERAL GRANTS K/12 PROGRAM		
	FROM GENERAL REVENUE FUND	16,886,046	
	FROM TRUST FUNDS		1914,479,017
	TOTAL ALL FUNDS		1931,365,063

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

116	SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER		
	FROM GENERAL REVENUE FUND	45,472	
118	SPECIAL CATEGORIES FEDERAL EQUIPMENT MATCHING GRANT		
	FROM GENERAL REVENUE FUND	239,650	
119	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA INFORMATION RESOURCE NETWORK		
	FROM GENERAL REVENUE FUND	5,649,779	

The funds provided in Specific Appropriation 119 shall be used to continue the Florida Information Resource Network (FIRN) and shall be used for no other purpose.

121	SPECIAL CATEGORIES FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS		
	FROM GENERAL REVENUE FUND	95,000	
122	SPECIAL CATEGORIES GRANTS AND AIDS - RADIO READING SERVICES FOR THE BLIND		
	FROM GENERAL REVENUE FUND	367,123	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 6,397,024

TOTAL ALL FUNDS 6,397,024

PROGRAM: WORKFORCE EDUCATION

122A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULT BASIC EDUCATION
 FEDERAL FLOW-THROUGH FUNDS
 FROM EDUCATIONAL AIDS TRUST FUND 23,457,545

122B AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 367,484,025

Funds in Specific Appropriation 122B are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes. School districts are authorized to increase the established workforce education resident tuition fees specified in section 1009.22, Florida Statutes, by up to 7.5 percent, and have full discretion to establish nonresident tuition fees.

Alachua.....	1,310,945
Baker.....	165,541
Bay.....	3,278,945
Bradford.....	863,989
Brevard.....	2,613,446
Broward.....	63,416,146
Calhoun.....	166,762
Charlotte.....	2,727,137
Citrus.....	2,549,117
Clay.....	624,133
Collier.....	6,590,139
Columbia.....	315,412
DeSoto.....	851,482
Dixie.....	54,747
Duval.....	0
Escambia.....	4,830,985
Flagler.....	2,481,940
Franklin.....	54,679
Gadsden.....	570,866
Gilchrist.....	3,190
Glades.....	6,977
Gulf.....	157,497
Hamilton.....	70,814
Hardee.....	275,939
Hendry.....	356,335
Hernando.....	478,204
Highlands.....	0
Hillsborough.....	29,650,878
Holmes.....	0
Indian River.....	761,827
Jackson.....	511,257
Jefferson.....	179,492
Lafayette.....	41,894
Lake.....	4,281,475
Lee.....	10,140,580
Leon.....	5,565,142
Levy.....	0
Liberty.....	15,772
Madison.....	0
Manatee.....	5,986,054
Marion.....	2,786,806
Martin.....	2,100,328
Miami-Dade.....	93,874,793
Monroe.....	707,249
Nassau.....	147,008
Okaloosa.....	2,332,459
Okeechobee.....	0
Orange.....	32,530,660
Osceola.....	4,457,338
Palm Beach.....	14,235,678
Pasco.....	3,324,270
Pinellas.....	24,936,612
Polk.....	10,621,394

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Putnam.....	376,984
Saint Johns.....	5,669,626
Saint Lucie.....	0
Santa Rosa.....	1,674,610
Sarasota.....	9,534,987
Seminole.....	0
Sumter.....	258,689
Suwannee.....	962,962
Taylor.....	1,325,592
Union.....	157,956
Volusia.....	0
Wakulla.....	262,996
Walton.....	84,953
Washington.....	3,161,262
Washington Special.....	9,075

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

The funds provided in Specific Appropriation 122B 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.

122C AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS	
FROM EDUCATIONAL AIDS TRUST FUND	77,144,852

TOTAL: PROGRAM: WORKFORCE EDUCATION	
FROM GENERAL REVENUE FUND	367,484,025
FROM TRUST FUNDS	100,602,397

TOTAL ALL FUNDS	468,086,422
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COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

Funds in Specific Appropriation 127 are provided as performance incentive awards, and shall be distributed as follows:

Brevard.....	347,714
Broward.....	618,863
Central Florida.....	121,783
Chipola.....	56,462
Daytona Beach.....	221,668
Edison.....	199,444
Fla. CC @ Jax.....	445,784
Florida Keys.....	15,363
Gulf Coast.....	129,959
Hillsborough.....	400,864
Indian River.....	186,910
Lake City.....	40,320
Lake-Sumter.....	72,732
Manatee.....	197,615
Miami-Dade.....	985,809
North Florida.....	31,245
Okaloosa-Walton.....	160,879
Palm Beach.....	465,271
Pasco-Hernando.....	124,254
Pensacola.....	249,944
Polk.....	146,098
St. Johns River.....	103,282
St. Petersburg.....	455,054
Santa Fe.....	405,943
Seminole.....	194,441
South Florida.....	46,809
Tallahassee.....	391,680
Valencia.....	858,181

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

128 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 845,952,967

The sum of the technology fee and the average resident tuition specified in section 1009.23 (3), Florida Statutes, is hereby established for Fiscal Year 2004-2005 as follows:

Program	Amount Per Credit Hour
Advanced and Professional.....	\$46.53
Postsecondary Vocational.....	\$46.53
College Preparatory.....	\$46.53

Community college boards of trustees shall increase nonresident tuition and fees by 7.5 percent and have full discretion to increase nonresident tuition and fees above the required 7.5 percent.

Community college boards of trustees are authorized to increase established workforce education resident tuition fees specified in section 1009.22, Florida Statutes, by up to 7.5 percent, and have full discretion to establish nonresident tuition fees.

From the funds in Specific Appropriation 128, \$845,952,967 shall be allocated as follows:

Brevard.....	33,322,791
Broward.....	59,099,041
Central Florida.....	15,583,893
Chipola.....	7,495,952
Daytona Beach.....	41,509,160
Edison.....	19,868,663
FCCJ.....	68,476,030
Florida Keys.....	4,869,567
Gulf Coast.....	15,169,070
Hillsborough.....	40,612,565
Indian River.....	38,016,203
Lake City.....	10,093,768
Lake-Sumter.....	7,355,923
Manatee.....	17,528,052
Miami-Dade.....	135,922,424
North Florida.....	5,030,887
Okaloosa-Walton.....	14,485,619
Palm Beach.....	45,844,238
Pasco-Hernando.....	13,793,211
Pensacola.....	30,774,697
Polk.....	13,732,105
St. Johns River.....	12,136,438
St. Petersburg.....	47,991,923
Santa Fe.....	29,885,917
Seminole.....	29,116,590
South Florida.....	12,298,346
Tallahassee.....	23,617,901
Valencia.....	52,321,993

129 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 BACCALAUREATE PROGRAMS
 FROM GENERAL REVENUE FUND 6,408,294

The funds provided in Specific Appropriation 129 shall be allocated as follows:

Chipola.....	495,228
Edison.....	80,166
Miami-Dade.....	773,425
Okaloosa-Walton.....	157,309
St. Petersburg.....	4,902,166

129A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS
 FROM GENERAL REVENUE FUND 50,786,235

Brevard.....	787,800
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Broward.....	4,157,082
Central Florida.....	2,076,171
Chipola.....	1,583,345
Daytona Beach.....	933,312
Edison.....	3,838,336
Fla. CC @ Jax.....	571,851
Florida Keys.....	584,616
Gulf Coast.....	1,103,335
Hillsborough.....	713,443
Indian River.....	4,319,542
Lake City.....	927,374
Lake-Sumter.....	437,028
Manatee.....	4,352,317
Miami-Dade.....	6,251,097
North Florida.....	300,192
Okaloosa-Walton.....	1,372,021
Palm Beach.....	601,203
Pasco-Hernando.....	1,612,872
Pensacola.....	887,793
Polk.....	1,784,507
St. Johns River.....	370,605
St. Petersburg.....	3,579,004
Santa Fe.....	705,857
Seminole.....	1,078,662
South Florida.....	1,103,702
Tallahassee.....	770,958
Valencia.....	1,171,466
Foundation for Florida's Community Colleges.....	2,810,744

130 SPECIAL CATEGORIES
 GRANTS AND AIDS - FACILITIES MATCHING
 PROGRAM
 FROM GENERAL REVENUE FUND 22,590,261

The funds in Specific Appropriation 130 shall be allocated as follows:

Broward.....	225,000
Central Florida.....	267,500
Daytona Beach.....	59,262
Florida Keys.....	306,013
Indian River.....	1,500,000
Miami-Dade.....	15,037,328
Okaloosa-Walton.....	1,800,000
St. Petersburg.....	771,701
Seminole.....	2,308,125
South Florida.....	127,700
Lake-Sumter.....	187,632

131 SPECIAL CATEGORIES
 DOMESTIC SECURITY
 FROM EDUCATIONAL AIDS TRUST FUND 2,490,250

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

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

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

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS
 FROM GENERAL REVENUE FUND 940,584,790
 FROM TRUST FUNDS 2,490,250

TOTAL ALL FUNDS 943,075,040

STATE BOARD OF EDUCATION

By January 15, 2005, the Department of Education shall provide a report to the Speaker of the House of Representatives, President of the Florida

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Senate and Governor itemizing the expenditure of all federal discretionary and indirect funds.

The Department of Education shall issue a Request for Proposal (RFP) to establish a statewide insurance pool to provide coverage for all school district employees. By January 15, 2005, the department shall report to the Speaker of the House of Representatives, President of the Senate, and Governor the responses to the RFP. The report shall include an analysis of the feasibility of a statewide insurance pool and cost savings to school districts that would result from their participation in the statewide insurance pool.

135	SALARIES AND BENEFITS	POSITIONS	1,284.00	
	FROM GENERAL REVENUE FUND		24,730,948	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			3,205,790
	FROM EDUCATIONAL AIDS TRUST FUND			19,005,737
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			2,649,155
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			2,700,462
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			1,035,090
	FROM STUDENT LOAN OPERATING TRUST FUND			10,949,803
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND			580,284
	FROM WORKING CAPITAL TRUST FUND			5,056,233
136	OTHER PERSONAL SERVICES		1,228,901	
	FROM GENERAL REVENUE FUND			
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			641,328
	FROM EDUCATIONAL AIDS TRUST FUND			1,683,490
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			146,832
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			136,850
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			196,134
	FROM STUDENT LOAN OPERATING TRUST FUND			596,540
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			25,567
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND			104,988
	FROM WORKING CAPITAL TRUST FUND			54,299
137	EXPENSES		6,196,641	
	FROM GENERAL REVENUE FUND			
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND			11,657
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			1,272,241
	FROM EDUCATIONAL AIDS TRUST FUND			13,519,117
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			1,161,006
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND			233,302
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			1,306,999
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			408,407
	FROM STUDENT LOAN OPERATING TRUST FUND			5,411,409
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			257,956
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND			819,061
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND			55,756
	FROM WORKING CAPITAL TRUST FUND			1,811,921
138	OPERATING CAPITAL OUTLAY		539,754	
	FROM GENERAL REVENUE FUND			
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			143,440
	FROM EDUCATIONAL AIDS TRUST FUND			968,928
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			15,000
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND			80,000
	FROM FOOD AND NUTRITION SERVICES TRUST FUND			82,438

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		16,375
	FROM STUDENT LOAN OPERATING TRUST FUND		696,005
	FROM WORKING CAPITAL TRUST FUND		48,412
139	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	41,240,110	
	FROM EDUCATIONAL AIDS TRUST FUND		14,029,529
	FROM SOPHOMORE LEVEL TEST TRUST FUND		148,162
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		2,453,093
140	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	527,145	
142	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STUDENT LOAN OPERATING TRUST FUND		11,878,338
143	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHOICES PRODUCT SALES		
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND		340,788
144	SPECIAL CATEGORIES		
	COST-OF-LIVING PRICE SURVEY		
	FROM GENERAL REVENUE FUND	69,734	
145	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	
146	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	23,029	
147	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
148	SPECIAL CATEGORIES		
	PROVISION OF CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	375,000	
149	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM		
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		1,485,105
150	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	909,787	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		50,203
	FROM EDUCATIONAL AIDS TRUST FUND		117,104
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		25,025
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		9,457
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		17,000
	FROM STUDENT LOAN OPERATING TRUST FUND		80,098
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND		737
	FROM WORKING CAPITAL TRUST FUND		47,495
151	SPECIAL CATEGORIES		
	PROGRAM REVIEW AND SPECIAL STUDIES		
	FROM GENERAL REVENUE FUND	398,480	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

152	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
153	DATA PROCESSING SERVICES		
	KNOT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND	2,236,428	
	FROM EDUCATIONAL AIDS TRUST FUND		298,283
154	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	83,786,974	
	FROM TRUST FUNDS		108,555,610
	TOTAL POSITIONS	1,284.00	
	TOTAL ALL FUNDS		192,342,584

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

156	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND	1468,258,435	
	FROM PHOSPHATE RESEARCH TRUST FUND		6,581,606

Funds in Specific Appropriations 13 through 17, 156 through 160 and 163 through 164, shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

Funds in Specific Appropriation 156 from the Phosphate Research Trust Fund are provided for the University of South Florida.

Funds in Specific Appropriation 156 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	310,937,243
Florida State University.....	235,450,494
Florida A&M University.....	90,456,379
University of South Florida.....	177,613,310
Florida Atlantic University.....	120,986,146
University of West Florida.....	52,464,247
University of Central Florida.....	190,615,028
Florida International University.....	154,532,891
University of North Florida.....	62,328,870
Florida Gulf Coast University.....	29,662,081
New College of Florida.....	10,844,682
University of South Florida - St. Pete.....	23,271,724
University of South Florida - Sar/Man.....	9,095,340

Tuition and fees for all students are increased by 7.5 percent. The boards of trustees have full discretion to increase tuition and fees for all graduate, all professional, and all nonresident students above the required 7.5 percent.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds provided in Specific Appropriation 156 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 156 for the University of South Florida, \$400,000 shall be allocated to the USF/FIU Medical Partnership. From the funds in Specific Appropriation 156 for Florida International University, \$600,000 shall be allocated to the USF/FIU Medical Partnership.

In order to provide New College and USF Sarasota/Manatee with sufficient up-front operating capital to support shared services functions and to eliminate the significant current accounting inefficiencies, a total of \$5,000,000 from the funds in Specific Appropriation 156 shall be released in equal amounts to New College and USF/USF Sarasota-Manatee as part of the first cash distribution in the fiscal year. The remaining appropriated funds for these two institutions shall be distributed in accordance with normal release protocol, beginning with the first cash distribution in the fiscal year. New College and USF/USF Sarasota-Manatee are authorized to make lump sum budget transfers between the two institutions, as appropriate, to facilitate management of shared services.

From the funds in Specific Appropriation 156 for the University of Central Florida, \$100,000 shall be allocated to study the feasibility of hiring joint advisors and joint faculty with their partner community colleges.

- 157 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)
 - FROM GENERAL REVENUE FUND 113,124,638

From the funds in Specific Appropriation 157 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.

From the funds in Specific Appropriation 157, \$1,000,332 is provided for equipment at the Gulf Coast Research and Education Center and \$995,020 is provided for local extension matching initiatives.

- 158 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER
 - FROM GENERAL REVENUE FUND 47,398,662

Tuition per credit hour for all students is increased by 7.5 percent. The board of trustees has full discretion to increase tuition for all graduate, all professional, and all nonresident students above the required 7.5 percent.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

159 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 85,433,386

Tuition per credit hour for all students is increased by 7.5 percent. The board of trustees has full discretion to increase tuition for all graduate, all professional, and all nonresident students above the required 7.5 percent.

160 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 23,173,074

Tuition per credit hour for all students is increased by 7.5 percent. The board of trustees has full discretion to increase tuition for all graduate, all professional, and all nonresident students above the required 7.5 percent.

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

163 SPECIAL CATEGORIES
 CHALLENGE GRANTS
 FROM GENERAL REVENUE FUND 112,964,543
 FROM MAJOR GIFTS TRUST FUND 118,964,543

Funds appropriated in Specific Appropriation 163 shall be used by each university to match private donations received under the Major Gifts Program consistent with the provisions of section 1011.94, Florida Statutes, and the Alec P. Courtelis University Facility Enhancement Challenge Grant Program consistent with the provisions of section 1013.79, Florida Statutes.

University of Florida.....	47,589,237
Florida State University.....	15,500,440
Florida A&M University.....	931,341
University of South Florida.....	11,361,286
Florida Atlantic University.....	15,339,205
University of West Florida.....	0
University of Central Florida.....	2,595,354
Florida International University.....	5,600,194
University of North Florida.....	5,273,678
Florida Gulf Coast University.....	7,156,298
New College of Florida.....	1,295,807
University of South Florida - St. Pete.....	0
University of South Florida - Sar/Man.....	0
Board of Governor's Foundation.....	321,703

164 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 13,969,011
 FROM PHOSPHATE RESEARCH TRUST FUND 2,078

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
 FROM GENERAL REVENUE FUND 1875,262,084
 FROM TRUST FUNDS 125,548,227

TOTAL ALL FUNDS 2000,810,311

TOTAL OF SECTION 2 POSITIONS 2,603.50

FROM GENERAL REVENUE FUND 12211,583,262

FROM TRUST FUNDS 4453,371,763

TOTAL ALL FUNDS 16664,955,025

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to the Agency for Health Care Administration, Department of Elderly 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

167	SALARIES AND BENEFITS	POSITIONS	280.00	
	FROM GENERAL REVENUE FUND		2,339,620	
	FROM HEALTH CARE TRUST FUND			10,123,318
	FROM ADMINISTRATIVE TRUST FUND			2,938,052
	FROM TOBACCO SETTLEMENT TRUST FUND			15,802
168	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		173,917	
	FROM HEALTH CARE TRUST FUND			393,357
	FROM ADMINISTRATIVE TRUST FUND			331,681
169	EXPENSES			
	FROM GENERAL REVENUE FUND		1,030,287	
	FROM HEALTH CARE TRUST FUND			4,291,196
	FROM ADMINISTRATIVE TRUST FUND			1,381,900
	FROM TOBACCO SETTLEMENT TRUST FUND			10,852
170	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		150,266	
	FROM HEALTH CARE TRUST FUND			118,358
	FROM ADMINISTRATIVE TRUST FUND			537,352
	FROM TOBACCO SETTLEMENT TRUST FUND			79,695
171	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		20,259	
	FROM HEALTH CARE TRUST FUND			139,898
	FROM ADMINISTRATIVE TRUST FUND			20,261
172	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			58,184
	FROM ADMINISTRATIVE TRUST FUND			18,471
173	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		3,721,075	
	FROM TRUST FUNDS			20,872,820
	TOTAL POSITIONS		280.00	
	TOTAL ALL FUNDS			24,593,895

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

174	EXPENSES			
	FROM GENERAL REVENUE FUND		601,571	
	FROM TOBACCO SETTLEMENT TRUST FUND			704,548
	FROM MEDICAL CARE TRUST FUND			3,233,745

Funds in Specific Appropriations 174 through 178 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize movement of these resources between programs or

SECTION 3 - HUMAN SERVICES

agencies pursuant to Chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

175	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND	34,417,017	
	FROM TOBACCO SETTLEMENT TRUST FUND		68,419,651
	FROM MEDICAL CARE TRUST FUND		247,975,234

Funds in Specific Appropriation 175 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 section 624.91, Florida Statutes. The corporation shall use at least \$7,000,000 from local funds, \$6,100,000 from cash reserve and no more than \$1,776,556 from the General Revenue Fund to serve non-Title XXI children. Additional local and family funds may be used to cover the full cost of serving additional non-Title XXI children. The corporation may also use these funds for administrative expenses to operate the program and related eligibility system enhancements.

176	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	14,250,050	
	FROM MEDICAL CARE TRUST FUND		30,873,867

Funds in Specific Appropriation 176 are provided to contract with the Florida Healthy Kids Corporation to provide dental services to Title XXI children eligible under the Florida KidCare Program pursuant to section 409.815 and section 624.91, Florida Statutes. The corporation shall use no more than \$1,972,800 from the General Revenue Fund to serve non-Title XXI eligible children.

Funds in Specific Appropriation 176 are reduced by \$6,874,012 from the General Revenue Fund and \$14,657,107 from the Medical Care Trust Fund to reflect the policy of limiting the per member per month premium for Florida Healthy Kids dental services to not more than \$12.

177	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	5,100,308	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,170,634
	FROM GRANTS AND DONATIONS TRUST FUND		6,328,400
	FROM MEDICAL CARE TRUST FUND		32,856,766

178	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	9,401,859	
	FROM TOBACCO SETTLEMENT TRUST FUND		10,251,578
	FROM GRANTS AND DONATIONS TRUST FUND		1,415,200
	FROM MEDICAL CARE TRUST FUND		48,658,823

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	63,770,805	
	FROM TRUST FUNDS		458,888,446

	TOTAL ALL FUNDS		522,659,251
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EXECUTIVE DIRECTION AND SUPPORT SERVICES

179	SALARIES AND BENEFITS	POSITIONS	705.50
	FROM GENERAL REVENUE FUND		12,100,285
	FROM HEALTH CARE TRUST FUND		313,658
	FROM ADMINISTRATIVE TRUST FUND		21,787,497
	FROM TOBACCO SETTLEMENT TRUST FUND		132,653
	FROM GRANTS AND DONATIONS TRUST FUND		201,956

Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Upper Payment Limit (UPL) provisions, 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

SECTION 3 - HUMAN SERVICES

federal Medicaid waivers as necessary to implement this provision.

180	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	752,596	
	FROM HEALTH CARE TRUST FUND		237,668
	FROM ADMINISTRATIVE TRUST FUND		20,982,100
	FROM TOBACCO SETTLEMENT TRUST FUND		29,806
	FROM GRANTS AND DONATIONS TRUST FUND		353,125
181	EXPENSES		
	FROM GENERAL REVENUE FUND	16,009,495	
	FROM HEALTH CARE TRUST FUND		21,946
	FROM ADMINISTRATIVE TRUST FUND		46,918,673
	FROM TOBACCO SETTLEMENT TRUST FUND		220,146
	FROM GRANTS AND DONATIONS TRUST FUND		626,497

From the funds in Specific Appropriation 181, \$2,412,000 from the General Revenue Fund and \$2,412,000 from the Administrative Trust Fund are provided for a demonstration project to reduce geriatric falls among community-based Medicaid beneficiaries at risk of falls and who reside in Broward and Miami-Dade counties.

From the funds in Specific Appropriation 181, \$3,100,000 from the General Revenue Fund and \$3,100,000 from the Administrative Trust Fund are provided to allow the agency to expand the number of physicians participating in the Medicaid wireless handheld drug information database program.

The agency, in consultation with the Department of Children and Family Services, shall design and implement edits in the Florida Medicaid Management Information System, institute other system controls, and work with the department to establish billing controls and claims reconciliation processes needed to properly manage the developmental services waivers. The agency is authorized to seek federal approval or program waivers as necessary to implement these system controls.

Funds in Specific Appropriation 181 reflect an increase of \$3,472,500 from the General Revenue Fund and \$3,472,500 from the Administrative Trust Fund to establish a hospitalist program.

Funds in Specific Appropriation 181 reflect an increase of \$817,500 from the General Revenue Fund and \$817,500 from the Administrative Trust Fund to establish a utilization review program for home and community-based services.

Funds in Specific Appropriation 181 reflect an increase of \$150,000 from the General Revenue Fund and \$150,000 from the Administrative Trust Fund to establish a utilization review program for private duty nursing services.

182	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	46,859	
	FROM ADMINISTRATIVE TRUST FUND		222,734
183	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	112,643	
	FROM ADMINISTRATIVE TRUST FUND		112,643
184	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	742,216	
	FROM ADMINISTRATIVE TRUST FUND		1,043,659
185	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	22,623,713	
	FROM ADMINISTRATIVE TRUST FUND		56,031,125
	FROM TOBACCO SETTLEMENT TRUST FUND		298,196
	FROM REFUGEE ASSISTANCE TRUST FUND		101,844
186	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	950,000	
	FROM ADMINISTRATIVE TRUST FUND		3,971,637

SECTION 3 - HUMAN SERVICES

187	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	222,908	
	FROM ADMINISTRATIVE TRUST FUND		222,909
188	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,512	
	FROM HEALTH CARE TRUST FUND		2,256
	FROM ADMINISTRATIVE TRUST FUND		197,913
	FROM GRANTS AND DONATIONS TRUST FUND		1,452
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	53,605,227	
	FROM TRUST FUNDS		154,032,093
	TOTAL POSITIONS	705.50	
	TOTAL ALL FUNDS		207,637,320

MEDICAID SERVICES TO INDIVIDUALS

188A	LUMP SUM SUPPLEMENTAL APPROPRIATIONS FOR ADJUSTED SOCIAL SERVICES ESTIMATING CONFERENCE PROJECTIONS		
	FROM GENERAL REVENUE FUND	272,151,152	
	FROM MEDICAL CARE TRUST FUND		270,746,664
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		23,200,000
	FROM REFUGEE ASSISTANCE TRUST FUND		1,287,730

Funds in Specific Appropriation 188A shall be used to pay the shortfall for Fiscal Year 2001-2002, as well as the projected shortfalls for Fiscal Years 2002-2003 and 2003-2004.

Funds in Specific Appropriation 188A reflect a reduction of \$4,285,223 from the General Revenue Fund and \$6,141,110 from the Medical Care Trust Fund as a result of delaying the certified nursing assistant staffing increase of 2.9 hours of direct care per resident per day from May 1, 2004 to July 1, 2004.

From the funds in Specific Appropriation 188A, \$3,100,000 from the General Revenue Fund and \$4,442,579 from the Medical Care Trust Fund are provided as contributions towards nursing facility care for Fiscal Year 2003-2004.

189	SPECIAL CATEGORIES CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	25,836,495	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,233
	FROM GRANTS AND DONATIONS TRUST FUND		7,089,038
	FROM MEDICAL CARE TRUST FUND		47,191,317
	FROM REFUGEE ASSISTANCE TRUST FUND		3,934
190	SPECIAL CATEGORIES THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	53,030,987	
	FROM MEDICAL CARE TRUST FUND		106,285,086
	FROM REFUGEE ASSISTANCE TRUST FUND		13,533
191	SPECIAL CATEGORIES COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	12,748,227	
	FROM MEDICAL CARE TRUST FUND		18,269,359
	FROM REFUGEE ASSISTANCE TRUST FUND		12,372
193	SPECIAL CATEGORIES ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	5,402,599	
	FROM MEDICAL CARE TRUST FUND		7,742,414
	FROM REFUGEE ASSISTANCE TRUST FUND		187,933

From the funds in Specific Appropriation 193, \$3,845,311 from the General Revenue Fund, \$5,510,677 from the Medical Care Trust Fund and \$154,273 from the Refugee Assistance Trust Fund shall be used to provide

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adult dental services effective January 1, 2005.

194	SPECIAL CATEGORIES DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C FROM MEDICAL CARE TRUST FUND		4,346,439
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Funds in Specific Appropriation 194 shall be contingent on the availability of state match being provided in Specific Appropriation 558V.

195	SPECIAL CATEGORIES EARLY AND PERIODIC SCREENING OF CHILDREN FROM GENERAL REVENUE FUND	55,566,615	
	FROM TOBACCO SETTLEMENT TRUST FUND		83,908
	FROM MEDICAL CARE TRUST FUND		79,839,704
	FROM REFUGEE ASSISTANCE TRUST FUND		482,330

Funds in Specific Appropriations 195, 197, 200, 202, 206, 210, 212, 215, 216, 218, 220 and 225 reflect a reduction of \$3,580,738 from the General Revenue Fund, \$509,840 from the Grants and Donations Trust Fund and \$5,144,226 from the Medical Care Trust Fund as a result of increasing enrollment in managed care plans to achieve a goal of 62 percent in managed care and 38 percent in MediPass.

196	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

197	SPECIAL CATEGORIES FAMILY PLANNING FROM GENERAL REVENUE FUND	1,128,212	
	FROM MEDICAL CARE TRUST FUND		10,153,917
	FROM REFUGEE ASSISTANCE TRUST FUND		44,177

198	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 198 are provided for disproportionate share hospital payments to statutory teaching hospitals and are contingent upon receipt of county contributions.

199	SPECIAL CATEGORIES HEALTHY START SERVICES FROM MEDICAL CARE TRUST FUND		14,826,156
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200	SPECIAL CATEGORIES HOME HEALTH SERVICES FROM GENERAL REVENUE FUND	66,711,915	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,296
	FROM MEDICAL CARE TRUST FUND		95,624,711
	FROM REFUGEE ASSISTANCE TRUST FUND		213,938

From the funds in Specific Appropriation 200, the Agency for Health Care Administration shall contract with a durable medical equipment company or companies on a capitated or discounted fee basis. The capitated amount or maximum fee for service payment shall be no more than 80 percent of the current Medicaid fee for service per member per month rate excluding customized wheelchairs, prosthetics, orthotics, ostomy, and colostomy supplies. The qualified vendor must be nationally accredited and in good standing with the agency and the federal Centers for Medicare and Medicaid. The agency is authorized to seek Medicaid waivers or a Medicaid state plan amendment to implement this program.

201	SPECIAL CATEGORIES HOSPICE SERVICES FROM GENERAL REVENUE FUND	93,237,310	
	FROM MEDICAL CARE TRUST FUND		133,617,461

202	SPECIAL CATEGORIES HOSPITAL INPATIENT SERVICES FROM GENERAL REVENUE FUND	174,936,763	
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FROM TOBACCO SETTLEMENT TRUST FUND	8,088,785
FROM GRANTS AND DONATIONS TRUST FUND	366,883,830
FROM MEDICAL CARE TRUST FUND	1372,563,130
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND	407,800,000
FROM REFUGEE ASSISTANCE TRUST FUND	2,690,896

From the funds in Specific Appropriation 202, \$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; hospitals providing primary care to low-income individuals; hospitals operating as designated or provisional trauma centers; and rural hospitals. Statutory teaching hospitals that qualify for the Graduate Medical Education Disproportionate Share (DSH) Hospital Program shall be paid \$12,203,921 distributed in the same proportion as Graduate Medical Education DSH payments. Family practice teaching hospitals shall be paid \$2,097,794 distributed equally between the hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program shall be paid \$12,203,921 distributed in the same proportion as the Primary Care DSH payments. Hospitals, which are designated as provisional trauma centers shall be paid \$11,610,000. Of this amount, \$4,590,000 shall be distributed equally between hospitals that are a Level I trauma center; \$4,500,000 shall be distributed equally between hospitals that are either a Level II or pediatric trauma center; and \$2,520,000 shall be distributed equally between hospitals that 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 202, \$6,366,964 from the Grants and Donations Trust Fund and \$9,131,974 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11 percent. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. 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 1998, 1999, and 2000 that are available. For those hospitals with only one year of audited DSH data, the agency shall eliminate the inpatient reimbursement ceilings for only those hospitals with 1999 audited DSH data.

From the funds in Specific Appropriation 202, \$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 hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 9.6 percent, and are trauma centers. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. 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 1998, 1999 and 2000 that are available.

From the funds in Specific Appropriation 202, \$35,043,778 from the Grants and Donations Trust Fund and \$50,262,400 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals which serve as a safety net in providing emergency and inpatient hospital care to low-income 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
Tampa General Hospital.....	13,414,213
Orlando Regional Medical Center.....	3,291,219
Lee Memorial Hospital/CMS.....	950,000
St. Mary's Hospital.....	51,222
Miami Children's Hospital.....	5,400,230
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 202, \$145,615,663 from the

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Grants and Donation Trust Fund, and \$208,852,845 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

Funds provided in Specific Appropriation 202 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 plan to the Legislative Budget Commission for approval.

In the event that the federal Centers for Medicare and Medicaid Services does 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 plan to the Legislative Budget Commission for approval.

The agency may increase hospital reimbursement rates and/or special Medicaid payments based on updated audit reports contingent upon the state receiving the entire amount of local match anticipated in the Grants and Donations Trust Fund. Local matching funds are defined as public funds from state, counties, local governments, districts or taxing authorities or public entities subject to sovereign immunity, governed by a publicly elected body, and recognized as a public entity by the state.

From the funds in Specific Appropriation 202, \$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 pay approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 202, \$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 202, \$1,307,138 from the Grants and Donations Trust Fund, and \$1,874,795 from the Medical Care Trust Fund are provided to make special Medicaid payments to the hospitals. These payments may be used, in collaboration with the Department of Health, to provide funding for hospitals providing poison control programs.

From the funds in Specific Appropriation 202, \$4,807,214 from the Grants and Donations Trust Fund, and \$5,587,726 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments may be used, in collaboration with the Department of Health, to provide funding for hospitals that support medical education programs.

From the funds in Specific Appropriation 202, \$46,846,800 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in institutions for mental disease (IMDs). The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also 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 306 and 368.

From the funds in Specific Appropriation 202, the Agency for Health Care Administration, within existing resources, may contract 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. The disease management model may utilize the best practices of conventional and complementary and alternative medicine. The demonstration project shall be for three years from the date of implementation. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this program. The agency shall report annually to the Executive Office of the Governor and the Senate and House appropriations committees as to the cost effectiveness of the pilot. The

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agency may expand the pilot based on favorable annual progress reports and federal approval.

From the funds in Specific Appropriation 202, 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 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. The agency is authorized to seek federal Medicaid waivers as necessary to implement this program.

Funds in Specific Appropriations 202 and 206 reflect a reduction of \$28,097,712 from the General Revenue Fund and \$40,266,551 from the Medical Care Trust Fund as a result of reducing hospital price-level rate increases.

Funds in Specific Appropriations 202, 206, 215, and 216 reflect a reduction of \$10,145,274 from the General Revenue Fund and \$14,539,092 from the Medical Care Trust Fund as a result of requiring individuals to select a managed care program when they apply for Medicaid.

Funds in Specific Appropriation 202, reflect a reduction of \$4,760,924 from the General Revenue Fund, \$5,314,836 from the Medical Care Trust Fund and \$4,091 from the Refugee Assistance Trust Fund based on the implementation of a hospitalist program.

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

203	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 203 are provided for a Disproportionate Share Hospital program and are contingent upon receipt of county contributions.

204	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	4,625,359	
	FROM MEDICAL CARE TRUST FUND		6,628,557

Funds in Specific Appropriation 204 are for the inclusion of the freestanding dialysis clinics in the Medicaid Program. The agency is to limit payment to \$97.50 per visit for each dialysis treatment.

205	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	54,367,669	
	FROM MEDICAL CARE TRUST FUND		77,913,766

206	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	173,567,916	
	FROM TOBACCO SETTLEMENT TRUST FUND		115,491
	FROM GRANTS AND DONATIONS TRUST FUND		38,232,032
	FROM MEDICAL CARE TRUST FUND		303,814,338
	FROM REFUGEE ASSISTANCE TRUST FUND		1,754,482

From the funds in Specific Appropriation 206, \$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 206, \$1,120,698 from the Grants and Donations Trust Fund and \$1,607,389 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement

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ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. The agency shall use the average of the 1998, 1999 and 2000 audited Disproportionate Share Hospital (DSH) data available as of March 1, 2004. 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 1998, 1999 and 2000 that are available. For those hospitals with only one year of audited DSH data, the agency shall eliminate the inpatient reimbursement ceilings for only those hospitals with 1999 audited DSH data.

From the funds in Specific Appropriation 206, \$1,489,563 from the Grants and Donations Trust Fund and \$2,136,443 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 9.6 percent, and are trauma centers. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. 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 1998, 1999 and 2000 that are available.

Funds provided in Specific Appropriation 206 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

207	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	1,624,948	
	FROM TOBACCO SETTLEMENT TRUST FUND		543
	FROM MEDICAL CARE TRUST FUND		2,330,041
	FROM REFUGEE ASSISTANCE TRUST FUND		184
208	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,569,105	
	FROM TOBACCO SETTLEMENT TRUST FUND		394
	FROM MEDICAL CARE TRUST FUND		3,682,734
	FROM REFUGEE ASSISTANCE TRUST FUND		6,202
209	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	470,093	
	FROM TOBACCO SETTLEMENT TRUST FUND		12
	FROM MEDICAL CARE TRUST FUND		673,716
210	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	16,903,756	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,907
	FROM MEDICAL CARE TRUST FUND		24,231,792
	FROM REFUGEE ASSISTANCE TRUST FUND		643,916

From the funds in Specific Appropriation 210, the Agency for Health Care Administration shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy. The agency is authorized to seek federal waivers as necessary to implement this program.

From the funds in Specific Appropriation 210, the agency shall operate a statewide Medicaid real-time prescription tracking and dispensing system that includes lab value data. The Agency for Health Care Administration is authorized to seek federal waivers as necessary to implement this program.

211	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	44,906,325	
	FROM TOBACCO SETTLEMENT TRUST FUND		12,676
	FROM MEDICAL CARE TRUST FUND		64,386,194
	FROM REFUGEE ASSISTANCE TRUST FUND		53,030

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212	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	968,147	
	FROM TOBACCO SETTLEMENT TRUST FUND		567
	FROM MEDICAL CARE TRUST FUND		1,388,842
	FROM REFUGEE ASSISTANCE TRUST FUND		18,299
213	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	8,374,574	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,830
	FROM MEDICAL CARE TRUST FUND		12,008,526
214	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	5,579,156	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,248
	FROM MEDICAL CARE TRUST FUND		8,003,476

From funds in Specific Appropriations 214, the agency is authorized to contract with a private vendor to provide utilization review and management of physical, speech, occupational, and respiratory therapies for which Medicaid recipients are eligible.

215	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	206,676,586	
	FROM TOBACCO SETTLEMENT TRUST FUND		49,317,842
	FROM MEDICAL CARE TRUST FUND		406,611,385
	FROM REFUGEE ASSISTANCE TRUST FUND		4,771,818

Funds in Specific Appropriation 215 reflect an increase of \$33,861,866 in the Medical Care Trust Fund for special Medicaid payments to physicians. Any requests made pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority in order to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions, 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 funds. The agency is authorized to seek a federal waiver as necessary to implement this provision.

Funds in Specific Appropriation 215 reflect a reduction of \$379,918 from the General Revenue Fund and \$544,457 from the Medical Care Trust Fund based on the implementation of a physician lock-in program for recipients that participate in the pharmacy lock-in program. The agency is authorized to seek a federal waiver as necessary to implement this program.

216	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	862,609,100	
	FROM GRANTS AND DONATIONS TRUST FUND		627,470,979
	FROM MEDICAL CARE TRUST FUND		1232,053,509
	FROM REFUGEE ASSISTANCE TRUST FUND		5,954,789

From the funds in Specific Appropriation 216, the Agency for Health Care Administration shall contract, at no cost and within existing resources, to improve the quality of care and cost-effectiveness of the Medicaid Program in coordination with the Department of Health Hepatitis Program. The pilot shall serve the currently served counties of Miami-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 216, 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 participating pharmacist 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

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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 216 reflect a reduction of \$1,604,726 from the General Revenue Fund and \$2,299,717 from the Medical Care Trust Fund based on the policy of limiting prescribed products to treat erectile dysfunction to a dosing level of no more than one pill per month. The agency is authorized to seek a Medicaid state plan amendment to implement this policy.

Funds in Specific Appropriation 216 reflect a reduction of \$4,378,336 from the General Revenue Fund and \$6,274,500 from the Medical Care Trust Fund, and an increase of \$10,652,886 from the Grants and Donation Trust Fund as a result of increasing the drug rebate threshold to a minimum of 27 percent.

Funds in Specific Appropriation 216 reflect a reduction of \$10,775,000 from the General Revenue Fund and \$15,441,545 from the Medical Care Trust Fund based on the implementation of Medicaid provider network controls. The agency is authorized to seek the Medicaid state plan amendments and federal waivers necessary to implement this policy.

Funds in Specific Appropriation 216 reflect a reduction of \$30,000,000 from the General Revenue Fund and \$42,992,701 from the Medical Care Trust Fund based on the elimination of the value-added programs in lieu of supplemental rebates.

Funds in Specific Appropriation 216 reflect a reduction of \$13,900,000 from the General Revenue Fund and \$19,919,951 from the Medical Care Trust Fund based on the implementation of a behavioral pharmacy management system. The agency is authorized to seek federal Medicaid waivers or any state plan amendment necessary to implement this program.

The agency, in accordance with Title XIX and section 287.057, Florida Statutes, may contract, within existing resources and to the extent permitted by the Centers for Medicare and Medicaid Services, to develop and implement a revenue enhancement program for Medicaid hemophilia services.

Funds in Specific Appropriation 216 are reduced by \$3,317,988 from the General Revenue Fund and \$4,754,975 from the Medical Care Trust Fund based on the reduction of Medicaid pharmacy ingredient prices to the lesser of Average Wholesale Price less 13.45 percent or Wholesale Acquisition Cost plus 6 percent.

Funds in Specific Appropriation 216 reflect a reduction of \$2,207,393 from the General Revenue Fund and \$3,163,393 from the Medical Care Trust Fund as a result of expanding the state Maximum Allowable Cost (MAC) program.

216A SPECIAL CATEGORIES
ADULT VISION AND HEARING SERVICES

FROM GENERAL REVENUE FUND	3,317,988	
FROM MEDICAL CARE TRUST FUND		4,754,975
FROM REFUGEE ASSISTANCE TRUST FUND		133,117

Funds in Specific Appropriation 216A are provided to cover Medicaid adult vision and hearing services effective January 1, 2005.

217 SPECIAL CATEGORIES
PRIVATE DUTY NURSING SERVICES

FROM GENERAL REVENUE FUND	56,020,495	
FROM MEDICAL CARE TRUST FUND		80,347,377

Funds in Specific Appropriation 217 reflect a reduction of \$3,520,215 from the General Revenue Fund and \$4,979,821 from the Medical Care Trust Fund based on the implementation of a comprehensive utilization management program for private duty nursing services for children.

218 SPECIAL CATEGORIES
RURAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	21,828,046	
FROM TOBACCO SETTLEMENT TRUST FUND		18,776

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	FROM MEDICAL CARE TRUST FUND	31,328,041	
	FROM REFUGEE ASSISTANCE TRUST FUND		84,841
219	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	8,707,651	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,083
	FROM MEDICAL CARE TRUST FUND		12,481,530
	FROM REFUGEE ASSISTANCE TRUST FUND		1,884
220	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	11,010,556	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,357
	FROM MEDICAL CARE TRUST FUND		16,939,882
	FROM REFUGEE ASSISTANCE TRUST FUND		92,268
	Funds in Specific Appropriation 220, 238, and 239 reflect an increase of \$7,939,437 in the General Revenue Fund and \$11,377,927 in the Medical Care Trust Fund as a result of having Medicaid recipients enroll in managed care at the time of their application.		
221	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 221 are provided for primary care Disproportionate Share Hospital payments to qualifying hospitals and are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.		
222	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 222 shall be used for Disproportionate Share Hospital payments to hospitals participating in the Regional Perinatal Intensive Care Center Program (RPICC), and are contingent upon the receipt of county contributions.		
	From the funds in Specific Appropriation 222, \$78,300 from the General Revenue Fund and \$90,000 from the Tobacco Settlement Trust Fund shall be provided to Lee Memorial Hospital for the RPICC Program. This payment is not a payment under the RPICC Disproportionate Share Hospital Program.		
223	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	234,254,288	
	FROM MEDICAL CARE TRUST FUND		305,189,940
224	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	6,650,204	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,791
	FROM MEDICAL CARE TRUST FUND		9,534,773
	FROM REFUGEE ASSISTANCE TRUST FUND		92
225	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	30,784,058	
	FROM TOBACCO SETTLEMENT TRUST FUND		10,034
	FROM MEDICAL CARE TRUST FUND		44,141,175
	FROM REFUGEE ASSISTANCE TRUST FUND		3,156,074
226	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		50,000,000

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TOTAL: MEDICAID SERVICES TO INDIVIDUALS		
FROM GENERAL REVENUE FUND	2517,364,780	
FROM TRUST FUNDS		6595,952,740
 TOTAL ALL FUNDS		 9113,317,520

MEDICAID LONG TERM CARE

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

Funds in Specific Appropriation 227 are provided to implement Medicaid coverage for assistive care services and are contingent on the availability of state match being provided in Specific Appropriation 413.

228 SPECIAL CATEGORIES		
HOME AND COMMUNITY BASED SERVICES		
FROM GENERAL REVENUE FUND	12,534,162	
FROM MEDICAL CARE TRUST FUND		746,215,502

Funds in Specific Appropriations 228 and 237 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

From the funds in Specific Appropriation 228 \$5,600,195 in the Medical Care Trust Fund is provided for a Medicaid Alzheimer's home and community-based waiver. The program may be operated in designated areas of the state, as determined by the agency. The agency is authorized to seek a state plan amendment and the federal Medicaid waivers as necessary to implement the program.

Funds in Specific Appropriation 228 reflect a reduction \$721,287 from the General Revenue Fund and \$6,136,681 from the Medical Care Trust Fund based on the consolidation of services included in the Aged and Disabled Waiver, the Channeling Waiver, Project AIDS Care Waiver, and Traumatic Brain Injury and Spinal Cord Injury Waiver programs. Service consolidation shall be based on a grouping of similar services under a single service and evidence of the need for including a particular type of service in a particular waiver. The agency is authorized to seek amendments to any federally approved waiver as necessary to change waiver benefits.

Funds in Specific Appropriation 228 reflect a reduction of \$1,538,787 from the General Revenue Fund and \$7,308,232 from the Medical Care Trust Fund, based on the implementation of a utilization management program for Medicaid home and community-based service waiver programs. The program shall be designed to require prior authorization of service plans, including the proposed quantity and duration of particular services, and to monitor the ongoing use of services by participants. The agency may competitively bid a contract to select one or more qualified organizations to provide utilization management of Medicaid home and community-based services. The agency is authorized to seek federal waivers as necessary to implement this program.

Funds in Specific Appropriation 228 reflect an increase of \$468,198 in the General Revenue Fund and \$671,802 in the Medical Care Trust Fund to increase enrollment in the Medicaid home and community-based service waiver for medically-complex, technologically-dependent young adults.

229 SPECIAL CATEGORIES		
ASSISTED LIVING FACILITY WAIVER		
FROM MEDICAL CARE TRUST FUND		33,365,933

230 SPECIAL CATEGORIES		
INTERMEDIATE CARE FACILITIES/MENTALLY		
RETARDED - SUNLAND CENTER		
FROM MEDICAL CARE TRUST FUND		150,854,545

231 SPECIAL CATEGORIES		
INTERMEDIATE CARE FACILITIES/		
DEVELOPMENTALLY DISABLED COMMUNITY		
FROM GENERAL REVENUE FUND	60,070,731	

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FROM TOBACCO SETTLEMENT TRUST FUND	20,000,000
FROM MEDICAL CARE TRUST FUND	114,748,566

Funds in Specific Appropriation 231 reflect a reduction of \$271,260 from the General Revenue Fund and \$388,740 from the Medical Care Trust Fund as a result of eliminating vacancy interim rates. The agency is authorized to seek a Medicaid state plan amendment to implement this policy.

Funds in Specific Appropriation 231 reflect a reduction of \$1,967,868 from the General Revenue Fund and \$2,820,132 from the Medical Care Trust Fund as a result of eliminating ICF/DD rate increases. The agency is authorized to seek a Medicaid state plan amendment to implement this policy.

232 SPECIAL CATEGORIES

NURSING HOME CARE	
FROM GENERAL REVENUE FUND	1006,238,358
FROM TOBACCO SETTLEMENT TRUST FUND	4,000,000
FROM GRANTS AND DONATIONS TRUST FUND	4,549,653
FROM MEDICAL CARE TRUST FUND	1462,819,753

From the funds in Specific Appropriation 232, \$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. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority in order to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions, 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 funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriation 232, 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 is authorized to seek federal Medicaid waivers and any Medicaid State Plan Amendment necessary to implement this pilot. The agency shall design and coordinate the implementation of the program with the Department of Elderly Affairs.

The agency may implement a Nursing Home Transition Initiative to relocate 200 Medicaid eligible nursing home residents to community placements each quarter. The agency is authorized to seek federal Medicaid waivers and any Medicaid State Plan Amendment necessary to implement this Nursing Home Transition Initiative. The agency shall coordinate the implementation of this program with the Department of Elderly Affairs.

Funds in Specific Appropriation 232 reflect a reduction of \$2,419,130 from the General Revenue Fund and \$3,466,831 from the Medical Care Trust Fund as a result of the elimination of Medicaid coverage of bed hold days for Medicaid beneficiaries residing in nursing homes with reported occupancy levels less than 90 percent. The agency is authorized to seek the Medicaid state plan amendments needed to modify Medicaid institutional bed hold policies.

From the Funds in Specific Appropriation 232, \$14,430,848 from the General Revenue Fund and \$20,706,352 from the Medical Care Trust Fund are provided to deduct from an institutional resident's share of cost the cost to the resident of paying for medical expenses not covered by Medicaid, subject to federally approved limits. The agency is authorized to seek federal waivers as necessary to implement this policy.

Funds in Specific Appropriation 232 reflect a reduction of \$20,073,980 from the General Revenue Fund and \$28,767,820 from the Medical Care Trust Fund as a result of expanding nursing home diversion programs. These funds are transferred to Specific Appropriation 237 to fund home and community-based services.

Funds in Specific Appropriation 232 reflect a reduction of \$2,412,000 from the General Revenue Fund and \$3,460,900 from the Medical Care Trust

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Fund for the cost savings associated with the implementation of a demonstration project to reduce geriatric falls among community-based Medicaid beneficiaries at risk of falls and who reside in Broward and Miami-Dade counties.

Funds in Specific Appropriation 232 reflect a reduction of \$16,445,531 from the General Revenue Fund, and \$23,567,926 from the Medical Care Trust Fund as a result of reducing nursing home price-level increases on per diems by 3 percent excluding patient care.

233	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND	6,538,077
234	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	53,362,198
235	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	2,444,444
236	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND	414,949
237	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND 36,305,788 FROM MEDICAL CARE TRUST FUND	51,989,323

From the funds in Specific Appropriation 237, \$11,707,438 from the General Revenue Fund and \$16,737,673 from the Medical Care Trust Fund are provided to expand the current nursing home diversion programs by at least 1,500 slots. Funding for this expansion shall come from Specific Appropriation 232. The difference in cost between Medicaid nursing home per diems and the diversion capitated rates may be used to increase the number of diversion enrollees. The agency is authorized to seek federal Medicaid waivers as necessary to implement the expansion of this program.

The Agency for Health Care Administration, in consultation with the Department of Elderly Affairs, will submit a report on nursing home diversion initiatives and results by January 14, 2005. The report shall include a description of diversion programs, enrollments, diversion costs per enrollee compared to nursing home costs, any interim or final evaluation results related to a nursing home diversion program, the effect of diversion programs on the distribution of Medicaid and other state general revenue funds for nursing home care and community based care, nursing home diversion programs, and other home and community-based service programs.

The Agency for Health Care Administration is authorized to transfer funds to the Assisted Living Facility Waiver to transition the greatest number of appropriate, eligible beneficiaries from skilled nursing facilities and to maximize the reduction in Medicaid nursing home occupancy.

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	1115,149,039	
FROM TRUST FUNDS		2684,174,192
TOTAL ALL FUNDS		3799,323,231

MEDICAID PREPAID HEALTH PLANS

238	SPECIAL CATEGORIES PREPAID HEALTH PLANS--ELDERLY AND DISABLED FROM GENERAL REVENUE FUND 314,355,024 FROM MEDICAL CARE TRUST FUND	450,499,050
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Funds in Specific Appropriations 238 and 239 reflect a reduction of \$24,660,000 from the General Revenue Fund, \$35,230,100 from the Medical Care Trust Fund and \$109,900 from the Refugee Assistance Trust Fund based on a change in the capitation rate methodology for Medicaid participating health maintenance organizations. Effective July 1, 2004,

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the agency is authorized to separate the rate category for children up to age one into two rate categories, one for children from birth to 3 months and another for children from 4 months of age to one year of age. The agency is authorized to seek the Medicaid state plan amendments necessary to implement this policy.

From the funds included in Specific Appropriations 238 and 239, \$23,155,763 from the General Revenue Fund and \$33,184,292 from the Medical Care Trust Fund, shall be used to adjust Medicaid HMO rates. Such adjustment will reflect in the calculation of the hospital inpatient component of the capitation rates any special Medicaid payments, such as Upper Payment Limit or Disproportionate Share Hospital payments, made to qualifying hospitals through the fee-for-service program, effective on or after July 1, 2003. The agency is authorized to seek a Medicaid state plan amendment to implement this policy.

239	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS--FAMILIES		
	FROM GENERAL REVENUE FUND	353,609,935	
	FROM TOBACCO SETTLEMENT TRUST FUND		511,726
	FROM MEDICAL CARE TRUST FUND		508,131,720
	FROM REFUGEE ASSISTANCE TRUST FUND		5,985,256

From the funds in Specific Appropriation 239, \$1,942,820 from the General Revenue Fund and \$2,784,238 from the Medical Care Trust Fund are provided to increase enrollment in managed care plans to achieve a goal of 62 percent in managed care and 38 percent MediPass.

TOTAL:	MEDICAID PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	667,964,959	
	FROM TRUST FUNDS		965,127,752
	TOTAL ALL FUNDS		1633,092,711

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

240	SALARIES AND BENEFITS	POSITIONS	656.00	
	FROM GENERAL REVENUE FUND		1,672,113	
	FROM HEALTH CARE TRUST FUND			30,201,262
	FROM ADMINISTRATIVE TRUST FUND			1,122,470
	FROM FLORIDA ORGAN AND TISSUE DONOR			
	EDUCATION AND PROCUREMENT TRUST FUND			72,995
241	OTHER PERSONAL SERVICES			
	FROM HEALTH CARE TRUST FUND			104,276
242	EXPENSES			
	FROM GENERAL REVENUE FUND	4,083,506		
	FROM HEALTH CARE TRUST FUND			7,707,557
	FROM ADMINISTRATIVE TRUST FUND			3,972,270
	FROM QUALITY OF LONG-TERM CARE FACILITY			
	IMPROVEMENT TRUST FUND			500,000
	FROM FLORIDA ORGAN AND TISSUE DONOR			
	EDUCATION AND PROCUREMENT TRUST FUND			300,945
243	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	24,511		
	FROM HEALTH CARE TRUST FUND			79,370
	FROM ADMINISTRATIVE TRUST FUND			6,173
244	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM HEALTH CARE TRUST FUND			1,225,196
245	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	625,000		
246	SPECIAL CATEGORIES			
	EMERGENCY ALTERNATIVE PLACEMENT			
	FROM HEALTH CARE TRUST FUND			500,000
	FROM RESIDENT PROTECTION TRUST FUND			776,720

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247	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND		111,820
248	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,281	
	FROM HEALTH CARE TRUST FUND		313,114
	FROM ADMINISTRATIVE TRUST FUND		12,283
248A	SPECIAL CATEGORIES REIMBURSEMENT TO MEDICAID NURSING HOMES FOR EMPLOYEE BACKGROUND CHECKS FROM GENERAL REVENUE FUND	184,750	
	FROM HEALTH CARE TRUST FUND		184,750
249	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		253,311
	FROM ADMINISTRATIVE TRUST FUND		11,588
250	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HEALTH CARE TRUST FUND		250,000
TOTAL:	HEALTH CARE REGULATION FROM GENERAL REVENUE FUND	6,611,750	
	FROM TRUST FUNDS		47,706,100
	TOTAL POSITIONS	656.00	
	TOTAL ALL FUNDS		54,317,850

CHILDREN AND FAMILIES, DEPARTMENT OF

To maximize available federal funds, the Department of Children and Family Services is authorized to seek and receive, in compliance with Chapter 216, Florida Statutes, additional budget authority to implement the expansion of existing programs using increased federal reimbursement. Except for funds spent pursuant to Title XIX, local sources of funding shall be used solely for expansion of programs and shall not be used to supplant the General Revenue or Tobacco Settlement Trust Funds. The department shall report to the chairs of the Senate Appropriations Committee and the House Appropriations Committee on all expansions authorized through budget amendment or proposed expansions under this provision by March 1, 2005.

From the funds in Specific Appropriations 251 through 445, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be spent 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 ensure that such funds are spent 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 Family Services 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 2004-2005.

The appropriation of funds for the Department of Children and Family Services reflects a reduction of \$9,610,437 from the General Revenue Fund, \$553,054 from the Tobacco Settlement Trust Fund, and \$10,022,253 from various other trust funds for administrative efficiencies achieved

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through the implementation of zones by which the department will administer its programs. Pursuant to Chapter 216, Florida Statutes, the department may seek to reallocate all or part of this reduction among the salary and expense categories from Specific Line Items 251 through 445 exclusively associated with administrative functions throughout the department.

From the funds in Specific Appropriations 251 through 445, no funds shall be used to pay for space being leased by the Department of Children and Family Services if it has been determined that there is no longer a need for the leased space.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

251	SALARIES AND BENEFITS	POSITIONS	156.00	
	FROM GENERAL REVENUE FUND		5,309,105	
	FROM ADMINISTRATIVE TRUST FUND			2,801,155
	FROM TOBACCO SETTLEMENT TRUST FUND			150,744
	FROM WELFARE TRANSITION TRUST FUND			153,833
252	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		33,197	
253	EXPENSES			
	FROM GENERAL REVENUE FUND		1,113,752	
	FROM ADMINISTRATIVE TRUST FUND			283,289
	FROM TOBACCO SETTLEMENT TRUST FUND			44,292
	FROM WELFARE TRANSITION TRUST FUND			20,343
254	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		18,159	
	FROM ADMINISTRATIVE TRUST FUND			517
	FROM WELFARE TRANSITION TRUST FUND			333
255	SPECIAL CATEGORIES			
	LAWTON CHILES ENDOWMENT FUND PROGRAMS			
	FROM TOBACCO SETTLEMENT TRUST FUND			25,000
256	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		307,419	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND		6,781,632	
	FROM TRUST FUNDS			3,479,506
	TOTAL POSITIONS		156.00	
	TOTAL ALL FUNDS			10,261,138

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

257	SALARIES AND BENEFITS	POSITIONS	365.00	
	FROM WORKING CAPITAL TRUST FUND			20,503,974
258	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			769,272
259	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			4,616,483
260	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			74,011
261	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			60,090,459

In accordance with section 216.192(1), Florida Statutes, the second, third, and fourth quarter releases from this appropriation shall be contingent on the submission of quarterly financial reports on information technology funding to the Executive Office of the Governor

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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.

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

From the funds in Specific Appropriation 261, \$27,905,907 is provided for Homesafenet. Prior to release of the second, third, and fourth quarter releases for the Homesafenet Project, the department shall prepare a detailed operational work plan describing the business objectives and expected outcomes, and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2004-2005. The department shall also prepare and submit: 1) a detailed software testing and maintenance plan that describes all significant process steps, resources, and roles and responsibilities needed to successfully deploy the Homesafenet application and any required maintenance updates to its end users; and, 2) a detailed staffing plan that clearly describes all state and vendor project personnel, and their corresponding roles and responsibilities as they relate to this project. The Homesafenet 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 quarterly 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 2004-2005 pursuant to the approved operational work plan.

The operational work plan and status reports submitted by the department for the Homesafenet Project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Funds provided in Specific Appropriation 261 shall not be used to purchase, lease, or otherwise obtain additional hardware or software without prior approval pursuant to Chapter 216, Florida Statutes, by the Senate and House appropriations committees and the Executive Office of the Governor.

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

The Department of Children and Family Services (DCF) shall, upon receipt of a valid invoice from the Department of Management Services (DMS) for services rendered under the Joint Agreement for Purchase of Mainframe Computer Software, submit a voucher for payment to the State Comptroller within three working days. A valid invoice must contain a certification statement indicating that DMS has paid Computer Associates for DCF's pro-rata share of the contract for which they are invoicing, and the statewide document number in which the payment was made. If DMS incurs additional costs associated with supplemental license fees or supplemental maintenance fees, DCF shall only be liable for that portion of the supplemental costs that directly benefits DCF.

263	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM WORKING CAPITAL TRUST FUND	82,591

TOTAL:	INFORMATION TECHNOLOGY	
	FROM TRUST FUNDS	88,478,990
	TOTAL POSITIONS	365.00
	TOTAL ALL FUNDS	88,478,990

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ASSISTANT SECRETARY FOR ADMINISTRATION

264	SALARIES AND BENEFITS	POSITIONS	232.50	
	FROM GENERAL REVENUE FUND		4,497,665	
	FROM ADMINISTRATIVE TRUST FUND			8,481,139
	FROM WELFARE TRANSITION TRUST FUND			144,674
265	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		326,140	
	FROM ADMINISTRATIVE TRUST FUND			295,868
266	EXPENSES			
	FROM GENERAL REVENUE FUND		9,333,061	
	FROM ADMINISTRATIVE TRUST FUND			5,873,065
	FROM WELFARE TRANSITION TRUST FUND			637,237
267	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		61,955	
	FROM ADMINISTRATIVE TRUST FUND			5,374
269	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		193,656	
	FROM ADMINISTRATIVE TRUST FUND			132,064
270	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		64,132	
271	SPECIAL CATEGORIES			
	STATE INSTITUTIONAL CLAIMS			
	FROM GENERAL REVENUE FUND		42,630	
272	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
273	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND		24,399,917	
	FROM ADMINISTRATIVE TRUST FUND			15,856,932
	FROM TOBACCO SETTLEMENT TRUST FUND			4,480,154
	FROM FEDERAL GRANTS TRUST FUND			8,119,576
	FROM WELFARE TRANSITION TRUST FUND			7,100,722
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			454,150
274	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS			
	RELIEF/KIMBERLY GODWIN			
	FROM ADMINISTRATIVE TRUST FUND			760,000
TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION				
	FROM GENERAL REVENUE FUND		43,618,476	
	FROM TRUST FUNDS			57,072,625
	TOTAL POSITIONS		232.50	
	TOTAL ALL FUNDS			100,691,101

DISTRICT ADMINISTRATION

275	SALARIES AND BENEFITS	POSITIONS	679.00	
	FROM GENERAL REVENUE FUND		12,521,224	
	FROM ADMINISTRATIVE TRUST FUND			24,165,426
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			597,464
276	EXPENSES			
	FROM GENERAL REVENUE FUND		4,176,744	
	FROM ADMINISTRATIVE TRUST FUND			1,388,954
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			93,246

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277	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	53,428	
	FROM ADMINISTRATIVE TRUST FUND		125,242
278	SPECIAL CATEGORIES		
	CITIZEN ADVOCACY COMMITTEES AND ADVISORY		
	COUNCILS - EXPENSES		
	FROM GENERAL REVENUE FUND	37,942	
279	SPECIAL CATEGORIES		
	FINGERPRINTING FOR DAY CARE EMPLOYEES		
	FROM GENERAL REVENUE FUND	135,513	
280	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,702,094	
TOTAL: DISTRICT ADMINISTRATION			
	FROM GENERAL REVENUE FUND	19,626,945	
	FROM TRUST FUNDS		26,370,332
	TOTAL POSITIONS	679.00	
	TOTAL ALL FUNDS		45,997,277

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

281	SALARIES AND BENEFITS	POSITIONS	105.00	
	FROM GRANTS AND DONATIONS TRUST FUND			1,232,584
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			3,761,370
282	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	85,790		
	FROM GRANTS AND DONATIONS TRUST FUND			825,452
283	EXPENSES			
	FROM GENERAL REVENUE FUND	4,632		
	FROM GRANTS AND DONATIONS TRUST FUND			1,418,668
284	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILD PROTECTION			
	FROM GENERAL REVENUE FUND	907,138		
	FROM GRANTS AND DONATIONS TRUST FUND			6,408,474
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			253,696
285	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	18,231		

TOTAL: CHILD CARE REGULATION AND INFORMATION

	FROM GENERAL REVENUE FUND	1,015,791		
	FROM TRUST FUNDS			13,900,244
	TOTAL POSITIONS	105.00		
	TOTAL ALL FUNDS			14,916,035

ADULT PROTECTION

286	SALARIES AND BENEFITS	POSITIONS	554.50	
	FROM GENERAL REVENUE FUND		15,818,166	
	FROM ADMINISTRATIVE TRUST FUND			4,472,904
	FROM TOBACCO SETTLEMENT TRUST FUND			65,245
	FROM DOMESTIC VIOLENCE TRUST FUND			210,093
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			3,408,455
287	EXPENSES			
	FROM GENERAL REVENUE FUND	2,263,667		
	FROM ADMINISTRATIVE TRUST FUND			908,941
	FROM TOBACCO SETTLEMENT TRUST FUND			1,073

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	FROM DOMESTIC VIOLENCE TRUST FUND	132,488	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	470,963	
288	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	11,550	
289	SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM FROM GENERAL REVENUE FUND	90,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
	FROM DOMESTIC VIOLENCE TRUST FUND		6,630,466
	FROM FEDERAL GRANTS TRUST FUND		9,751,998
	FROM WELFARE TRANSITION TRUST FUND		7,750,000
290	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	127,849	
291	SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES FROM GENERAL REVENUE FUND	203,527	
292	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY SHELTER AND TRANSITIONAL HOUSING FROM DOMESTIC VIOLENCE TRUST FUND		4,000,000
TOTAL: ADULT PROTECTION			
	FROM GENERAL REVENUE FUND	18,514,759	
	FROM TRUST FUNDS		37,827,626
	TOTAL POSITIONS	554.50	
	TOTAL ALL FUNDS		56,342,385
CHILD ABUSE PREVENTION AND INTERVENTION			
293	OTHER PERSONAL SERVICES FROM WELFARE TRANSITION TRUST FUND		83,999
294	EXPENSES FROM WELFARE TRANSITION TRUST FUND		25,915
295	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION FROM TOBACCO SETTLEMENT TRUST FUND		1,794,625
	FROM FEDERAL GRANTS TRUST FUND		7,480,693
	FROM WELFARE TRANSITION TRUST FUND		34,529,328
From the funds in Specific Appropriation 295, \$12,486,078 of the Welfare Transition Trust Fund shall be used to provide grants for local child abuse prevention initiatives, both primary and secondary. These additional funds, provided initially in Fiscal Year 2003-2004, shall be distributed to the Healthy Family Services program, as well as to community based care lead agencies. Healthy Families shall receive \$6,243,039, and \$6,243,039 shall be provided to the community based care lead agencies for prevention models designed to prevent children from entering the child welfare system. These prevention models developed by lead agencies should focus on stabilizing family crisis situations and minimizing the number of out-of-home placements.			
296	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	358	
TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION			
	FROM GENERAL REVENUE FUND	358	
	FROM TRUST FUNDS		43,914,560
	TOTAL ALL FUNDS		43,914,918

SECTION 3 - HUMAN SERVICES

CHILD PROTECTION AND PERMANENCY

297	SALARIES AND BENEFITS	POSITIONS	4,360.50	
	FROM GENERAL REVENUE FUND		69,405,687	
	FROM TOBACCO SETTLEMENT TRUST FUND			10,546,576
	FROM FEDERAL GRANTS TRUST FUND			33,793,700
	FROM WELFARE TRANSITION TRUST FUND			49,823,193
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			13,510,176
298	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		227,465	
	FROM TOBACCO SETTLEMENT TRUST FUND			1,854,739
	FROM FEDERAL GRANTS TRUST FUND			537,434
	FROM WELFARE TRANSITION TRUST FUND			172,255
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			17,159
299	EXPENSES			
	FROM GENERAL REVENUE FUND		16,629,900	
	FROM TOBACCO SETTLEMENT TRUST FUND			3,263,194
	FROM FEDERAL GRANTS TRUST FUND			7,857,709
	FROM WELFARE TRANSITION TRUST FUND			6,360,007
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,785,270
300	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		47,940	
301A	LUMP SUM			
	FUNDING FOR CHILD WELFARE SERVICES			
	FROM GENERAL REVENUE FUND		4,351,270	
	FROM TOBACCO SETTLEMENT TRUST FUND			600,664
	FROM FEDERAL GRANTS TRUST FUND			3,356,378
	FROM WELFARE TRANSITION TRUST FUND			10,807,962
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,805,982

The funds in Specific Appropriation 301A are to be distributed to community based care lead agencies or department districts to achieve improved equity with respect to the total funding received by these agencies or districts to manage foster care and related services. The department shall submit a plan to the Legislative Budget Commission for approval prior to distribution of this lump sum. Using the allocation methodology developed by the department and approved by the Legislative Budget Commission as required in proviso language associated with Specific Appropriation 309A, if a lead agency or district would receive an amount per child greater than the state average, that lead agency or district shall not be eligible to receive funds from this lump sum appropriation.

301B	LUMP SUM			
	MOBILE TECHNOLOGIES FOR CHILD PROTECTIVE INVESTIGATORS			
	FROM ADMINISTRATIVE TRUST FUND			5,000,000

Funds in Specific Appropriation 301B shall not be released until the Department of Children and Family Services submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the Senate and House appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.

301C	LUMP SUM			
	INSURANCE FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			3,000,000

Funds in Specific Appropriation 301C are contingent upon the enactment of a law designed to address the ability of community based care lead agencies to obtain liability insurance. If such a law is enacted, these funds shall not be released until the Department of Children and Family Services submits an actuarially sound plan and proposal to the Legislative Budget Commission for approval.

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301D	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		10,000,000
302	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	3,853,255	
	FROM ADMINISTRATIVE TRUST FUND		2,000,555
	FROM TOBACCO SETTLEMENT TRUST FUND		7,523,631
	FROM WELFARE TRANSITION TRUST FUND		4,392,118
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		14,143,440

Of the funds in Specific Appropriation 302, \$31,912,999 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 appropriation shall be allocated as follows:

Manatee County Sheriff.....	3,138,047
Pasco County Sheriff.....	4,001,038
Pinellas County Sheriff.....	9,131,158
Broward County Sheriff.....	12,307,058
Seminole County Sheriff.....	3,335,698

303	SPECIAL CATEGORIES		
	ADOPTION SERVICES AND SUBSIDY		
	FROM GENERAL REVENUE FUND	24,029,363	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,146,216
	FROM FEDERAL GRANTS TRUST FUND		23,827,447
	FROM WELFARE TRANSITION TRUST FUND		2,828,403
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		117,019

Additional funding of \$20,737,382 and the remaining dollars in Specific Appropriation 303 are to be used to serve additional clients and not to increase the board rates in effect during Fiscal Year 2003-2004.

304	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	19,380,233	
	FROM TOBACCO SETTLEMENT TRUST FUND		17,138,451
	FROM FEDERAL GRANTS TRUST FUND		36,156,040
	FROM WELFARE TRANSITION TRUST FUND		9,483,298
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		638,436
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,469,480

Specific Appropriation 304 includes funds to continue the Child Welfare Legal Services contracts with the Attorney General's office and state attorneys.

305	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,355,296	

306	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FAMILY FOSTER CARE		
	FROM GENERAL REVENUE FUND	5,152,180	
	FROM ADMINISTRATIVE TRUST FUND		3,800,823
	FROM TOBACCO SETTLEMENT TRUST FUND		8,191,903
	FROM FEDERAL GRANTS TRUST FUND		12,569,025
	FROM WELFARE TRANSITION TRUST FUND		3,707,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,753,226
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,001,926

From the funds in Specific Appropriation 306, 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

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Administration to provide Medicaid coverage for children in institutions for mental disease (IMDs).

307	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	2,739,002	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,811,930
	FROM FEDERAL GRANTS TRUST FUND		3,587,664
	FROM WELFARE TRANSITION TRUST FUND		647,899
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		628,608
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,862,272
308	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND	2,256,565	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,476,703
	FROM FEDERAL GRANTS TRUST FUND		6,722,545
	FROM WELFARE TRANSITION TRUST FUND		3,045,031
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		955,954
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,222,367
309	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIALIZED RESIDENTIAL GROUP CARE SERVICES		
	FROM GENERAL REVENUE FUND	18,752,394	
	FROM FEDERAL GRANTS TRUST FUND		3,190,895
	FROM WELFARE TRANSITION TRUST FUND		2,409,234

Specific Appropriation 309 includes funding for enhanced and model Comprehensive Residential Group Care services based on a statewide average rate of \$120 per day per client.

309A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	93,929,887	
	FROM TOBACCO SETTLEMENT TRUST FUND		51,652,847
	FROM FEDERAL GRANTS TRUST FUND		110,872,883
	FROM WELFARE TRANSITION TRUST FUND		30,779,028
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,610,762
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		24,003,238

The funds contained in Specific Appropriation 309A are to be distributed by the Department of Children and Family Services to eligible community based care lead agencies that manage foster care and related services on behalf of the department. The department shall use the budget amendment process in Chapter 216, Florida Statutes, to shift additional funds into this category from other specific appropriations in the Family Safety Program during Fiscal Year 2004-2005 as the lead agencies become operational for the entire year.

The department is directed to develop an allocation methodology and plan to be used in distributing funds contained in specific appropriations in the Family Safety Program to the community based care lead agencies for implementation no later than July 1, 2004, and provide copies of the plan and the resulting proposed distribution of dollars to the Legislative Budget Commission for review and approval before that date. The plan submitted outlining the allocation methodology shall describe the factors used in determining a fund distribution and shall take into consideration the average amount provided per child by using the allocation methodology developed. The proposal submitted shall provide funds to those lead agencies receiving an amount below the state average provided per child so that the funding distribution shall continue to move toward an equitable distribution of funds across the lead agencies. If the plan is not received and approved prior to the beginning of Fiscal Year 2004-2005, the department shall distribute funds to the community-based care lead agencies at the same level as provided in Fiscal Year 2003-2004 until the plan is approved.

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In administering foster care and related services, a community-based care lead agency shall not expend more than 7 percent of the funds received through the department on administrative activities that do not provide direct service delivery.

TOTAL: CHILD PROTECTION AND PERMANENCY

FROM GENERAL REVENUE FUND	265,110,437	
FROM TRUST FUNDS		582,461,232
TOTAL POSITIONS	4,360.50	
TOTAL ALL FUNDS		847,571,669

FLORIDA ABUSE HOTLINE

310	SALARIES AND BENEFITS	POSITIONS	192.00	
	FROM GENERAL REVENUE FUND		367,496	
	FROM ADMINISTRATIVE TRUST FUND			198,534
	FROM TOBACCO SETTLEMENT TRUST FUND			185,925
	FROM WELFARE TRANSITION TRUST FUND			4,417,375
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,106,316
311	OTHER PERSONAL SERVICES			
	FROM WELFARE TRANSITION TRUST FUND			165,845
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			60,563
312	EXPENSES			
	FROM GENERAL REVENUE FUND	440,813		
	FROM TOBACCO SETTLEMENT TRUST FUND			53,961
	FROM WELFARE TRANSITION TRUST FUND			1,448,909
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			538,677
313	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			1,205
	FROM WELFARE TRANSITION TRUST FUND			14,749
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			10,974
314	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	50,851		

TOTAL: FLORIDA ABUSE HOTLINE

FROM GENERAL REVENUE FUND	859,160	
FROM TRUST FUNDS		10,203,033
TOTAL POSITIONS	192.00	
TOTAL ALL FUNDS		11,062,193

PROGRAM MANAGEMENT AND COMPLIANCE

315	SALARIES AND BENEFITS	POSITIONS	385.00	
	FROM GENERAL REVENUE FUND		8,727,454	
	FROM ADMINISTRATIVE TRUST FUND			443,608
	FROM TOBACCO SETTLEMENT TRUST FUND			2,423,764
	FROM FEDERAL GRANTS TRUST FUND			5,506,770
	FROM WELFARE TRANSITION TRUST FUND			5,278,613
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,055,504
316	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	34,151		
	FROM ADMINISTRATIVE TRUST FUND			13,000
	FROM FEDERAL GRANTS TRUST FUND			1,045,069
	FROM WELFARE TRANSITION TRUST FUND			358
317	EXPENSES			
	FROM GENERAL REVENUE FUND	2,132,677		
	FROM ADMINISTRATIVE TRUST FUND			102,749
	FROM CHILD WELFARE TRAINING TRUST FUND			941,492
	FROM TOBACCO SETTLEMENT TRUST FUND			458,365
	FROM FEDERAL GRANTS TRUST FUND			1,452,222
	FROM GRANTS AND DONATIONS TRUST FUND			90,425
	FROM WELFARE TRANSITION TRUST FUND			838,818

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FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 570,684

318 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 34,027
 FROM GRANTS AND DONATIONS TRUST FUND 11,250

From funds in Specific Appropriations 315, 317, and 318, \$145,930 from the General Revenue Fund and two full-time equivalent positions are provided to conduct statewide certification of child care facility directors. The department is directed to provide this function solely through the use of these additional staff positions.

319 LUMP SUM
 FRONT LINE RETENTION STRATEGIES POSITIONS 1.00
 FROM GENERAL REVENUE FUND 1,950,062

From funds in Specific Appropriation 319, \$1,000,000 in general revenue is to provide funding for the family safety loan forgiveness program.

320 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

321 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD PROTECTION
 FROM GENERAL REVENUE FUND 3,097,251
 FROM CHILD WELFARE TRAINING TRUST FUND 9,929,277
 FROM TOBACCO SETTLEMENT TRUST FUND 675,000
 FROM FEDERAL GRANTS TRUST FUND 1,058,731
 FROM GRANTS AND DONATIONS TRUST FUND 185,343
 FROM WELFARE TRANSITION TRUST FUND 1,798,771
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 175,433

322 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 3,608,386
 FROM FEDERAL GRANTS TRUST FUND 127,188

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND 19,590,008
 FROM TRUST FUNDS 34,214,434
 TOTAL POSITIONS 386.00
 TOTAL ALL FUNDS 53,804,442

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

HOME AND COMMUNITY SERVICES

From the funds in Specific Appropriations 323 through 333, the Department of Children and Family Services, in consultation with the Agency for Health Care Administration, shall continue the implementation of the comprehensive redesign of the service delivery system for persons with developmental disabilities as authorized under section 393.0661, Florida Statutes. The department shall monitor the implementation of rate standardization on a quarterly basis and provide updates to the Executive Office of the Governor and the Chairs of the House and Senate appropriations committees. Services received shall be reimbursed under the approved standardized reimbursement rate. The established rates shall be determined by the department and the agency, and operational requirements associated with the rates shall be monitored periodically.

323 SALARIES AND BENEFITS POSITIONS 272.00
 FROM GENERAL REVENUE FUND 9,708,634
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 568,345
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 157,005

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324	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	533,371	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		480,150
	FUND		
325	EXPENSES		
	FROM GENERAL REVENUE FUND	1,210,097	
	FROM OPERATIONS AND MAINTENANCE TRUST		142,546
	FUND		
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		214,788
	FUND		
326	LUMP SUM		
	SERVICES TO THE DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	53,023,549	
	FROM OPERATIONS AND MAINTENANCE TRUST		64,982,512
	FUND		

Funds in Specific Appropriation 326 shall not be released until the Department of Children and Family Services submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the Senate and House appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.

327	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY		
	SUPPORTS		
	FROM GENERAL REVENUE FUND	2,169,149	551,451
	FROM TOBACCO SETTLEMENT TRUST FUND		
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		16,856,771
	FUND		

Funds from Specific Appropriation 327 spent 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.

328	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR		
	DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	10,058,470	50,000
	FROM TOBACCO SETTLEMENT TRUST FUND		
	FROM OPERATIONS AND MAINTENANCE TRUST		5,764,455
	FUND		

329	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,920,000	

From the funds in Specific Appropriation 329, \$350,000 is provided to establish a controlled multisensory stimulation training center associated with Jackson Memorial Hospital. The funding shall be used to train professionals in treatment delivery that can assist persons with a wide range of disabilities.

330	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	210,910,348	22,000,000
	FROM TOBACCO SETTLEMENT TRUST FUND		
	FROM OPERATIONS AND MAINTENANCE TRUST		351,325,538
	FUND		

Funds in Specific Appropriation 330 include an additional \$5,092,640 from the General Revenue Fund and \$7,063,955 from the Operations and Maintenance Trust Fund to serve up to 30 additional crisis clients per month and up to 50 additional clients per month from the developmental disabilities program wait list.

The department shall submit quarterly status reports to the Executive Office of the Governor and to the Chairs of the Senate and House appropriations committees regarding the financial status of the Home and Community Based Services Waiver, including but not limited to: information about the number of current clients being served through the

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waiver; actual and projected cost information as compared with the appropriation available to the program; and the status of the various elements of the redesign being implemented. If at any time, based upon an analysis by the Department of Children and Family Services, the cost of the Home and Community Based Services Waiver is expected to exceed the appropriated amount, the department shall immediately implement provider rate reductions in order to remain within the appropriation.

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

Funds in Specific Appropriation 330 spent 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.

331	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,063,598	
332	SPECIAL CATEGORIES		
	START-UP FUNDS/GROUP HOMES		
	FROM GENERAL REVENUE FUND	72,960	
	FROM ADMINISTRATIVE TRUST FUND		72,960
333	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM GENERAL REVENUE FUND	10,178,450	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		14,606,592

Funds in Specific Appropriation 333 include an additional \$10,000,000 from the General Revenue Fund and \$14,348,673 from the Operations and Maintenance Trust Fund to serve clients on the developmental disabilities program wait list.

The department may seek modification to the state's federally-approved Supported Living Waiver to expand services to children age 3 and older, and to add additional services including, respite care, environmental modifications, and consumable medical supplies. The department may also seek modifications to allow the use of either support coordination or supported living coaching. The department, in consultation with the Agency for Health Care Administration, will seek federal waiver approval for any modifications deemed necessary.

TOTAL: HOME AND COMMUNITY SERVICES

	FROM GENERAL REVENUE FUND	302,848,626	
	FROM TRUST FUNDS		477,773,113
	TOTAL POSITIONS	272.00	
	TOTAL ALL FUNDS		780,621,739

IN-HOME SERVICES FOR DISABLED ADULTS

334	SALARIES AND BENEFITS	POSITIONS	50.00	
	FROM GENERAL REVENUE FUND		1,320,801	
	FROM ADMINISTRATIVE TRUST FUND			349,339
	FROM TOBACCO SETTLEMENT TRUST FUND			17,127
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			332,679
335	EXPENSES			
	FROM GENERAL REVENUE FUND		167,851	
	FROM ADMINISTRATIVE TRUST FUND			90,199
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			42,521
336	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		732	
337	SPECIAL CATEGORIES			
	HOME CARE FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND		2,219,860	

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338	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,041,955	
339	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND		13,354
340	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,628,748	581,425 5,091,918

Funds in Specific Appropriation 340 reflect a reduction of \$140,479 from the General Revenue Fund and \$201,570 from the Operations and Maintenance Trust Fund, based on the implementation of a utilization management program, for the Medicaid Home and Community Based Services Waiver Program. From the funds appropriated, the department shall design a program to require prior service authorization of plans, including the proposed quality and duration of particular services, and to monitor the ongoing use of services by participants.

Funds in Specific Appropriation 340 reflect a reduction of \$140,479 from the General Revenue Fund and \$201,570 from the Operations and Maintenance Trust Fund based on to the consolidation of services, effective July 1, 2004, for the Medicaid Home and Community Based Services Waiver Program.

341	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	295,652	
TOTAL: IN-HOME SERVICES FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,675,599	6,518,562
	TOTAL POSITIONS TOTAL ALL FUNDS	50.00	15,194,161

PROGRAM MANAGEMENT AND COMPLIANCE

342	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	216.50 6,821,398	148,255 3,582,378
343	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	4,078	
344	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,077,229	937 603,640
345	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	5	13
346	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	639,753	
347	SPECIAL CATEGORIES GRANT AND AID COMMUNITY DEVELOPMENT SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	80,261	35,799

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348	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	108,069	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	8,730,793	
	FROM TRUST FUNDS		4,371,022
	TOTAL POSITIONS	216.50	
	TOTAL ALL FUNDS		13,101,815
PROGRAM: MENTAL HEALTH PROGRAM			
VIOLENT SEXUAL PREDATOR PROGRAM			
349	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	16.00 984,555	
350	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	81,814	
351	EXPENSES FROM GENERAL REVENUE FUND	322,571	
352	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	15,000	
353	LUMP SUM INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE POSITIONS	3.00	
354	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	21,891,687	
355	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	43,646	
TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM			
	FROM GENERAL REVENUE FUND	23,339,273	
	TOTAL POSITIONS	19.00	
	TOTAL ALL FUNDS		23,339,273
ADULT COMMUNITY MENTAL HEALTH SERVICES			
356	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,246,324	
	FROM TOBACCO SETTLEMENT TRUST FUND		89,220
	FROM FEDERAL GRANTS TRUST FUND		306,211
	FROM WELFARE TRANSITION TRUST FUND		19,490
357	EXPENSES FROM GENERAL REVENUE FUND	41,402	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,994
	FROM WELFARE TRANSITION TRUST FUND		15,714
359	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND	151,442,076	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		19,480,914
	FROM TOBACCO SETTLEMENT TRUST FUND		8,779,419
	FROM FEDERAL GRANTS TRUST FUND		13,044,373
	FROM WELFARE TRANSITION TRUST FUND		7,658,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,000

From the funds in Specific Appropriation 359, \$7,644,579 in recurring Tobacco Settlement Trust Funds are 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	

From the funds in Specific Appropriation 359, \$711,000 from the General Revenue Fund is provided to establish mental health services for men, including residential treatment, in the southern central portion of the panhandle area.

From the funds in Specific Appropriation 359, \$4,100,000 in nonrecurring general revenue funds is provided for two pilot projects for mental health family emergency treatment services that support jail diversions.

From the funds in Specific Appropriation 359, \$200,000 in nonrecurring General Revenue shall be provided to the ACT Corporation in Volusia and Flagler Counties for suicide prevention, coordination, and training.

360	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	54,999,763	
	FROM GRANTS AND DONATIONS TRUST FUND		1,099,807
361	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC		
	MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,780,276	
362	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	54	

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	214,509,895	
FROM TRUST FUNDS		50,947,727
TOTAL ALL FUNDS		265,457,622

CHILDREN'S MENTAL HEALTH SERVICES

363	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	942,411	
	FROM FEDERAL GRANTS TRUST FUND		278,795
364	EXPENSES		
	FROM GENERAL REVENUE FUND	27,936	
	FROM FEDERAL GRANTS TRUST FUND		10,476
365	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH		
	SERVICES		
	FROM GENERAL REVENUE FUND	22,387,163	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		9,382,756
	FROM TOBACCO SETTLEMENT TRUST FUND		612,772
	FROM FEDERAL GRANTS TRUST FUND		2,569,869
	FROM GRANTS AND DONATIONS TRUST FUND		5,064,000

From the funds in Specific Appropriation 365, \$850,421 in recurring General Revenue is provided for The Centers - Marion/Citrus for services to provide a 10 bed Children's Crisis Stabilization Unit.

366	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	7,434,341	
	FROM FEDERAL GRANTS TRUST FUND		11,084,898
367	SPECIAL CATEGORIES		
	PURCHASE OF THERAPEUTIC SERVICES FOR		
	CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
	FROM FEDERAL GRANTS TRUST FUND		135,856

SECTION 3 - HUMAN SERVICES

368	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	17,630,759	
<p>From the funds in Specific Appropriation 368, \$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.</p>			
369	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	8,908,208	725,193
TOTAL: CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	66,242,776	29,864,615
	TOTAL ALL FUNDS		96,107,391
PROGRAM MANAGEMENT AND COMPLIANCE			
370	SALARIES AND BENEFITS POSITIONS 98.00 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	5,363,207	204,016 282,529 120,125 167,768
371	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	104,640	34,535 16,000 37,856 760,326
372	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	866,821	127,191 101,194 32,222 153,155
<p>From the funds in Specific Appropriations 371, 372, 377, and 378, \$250,000 is authorized to be spent to support the Florida Substance Abuse and Mental Health Corporation.</p>			
373	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	5,113	13
374	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND		100,000
375	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	83,487	

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	6,423,268	
FROM TRUST FUNDS		2,136,930
TOTAL POSITIONS	98.00	
TOTAL ALL FUNDS		8,560,198

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

376	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM GENERAL REVENUE FUND		1,426,661	
	FROM ADMINISTRATIVE TRUST FUND			132,201
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			868,462
	HEALTH TRUST FUND			199,446
	FROM FEDERAL GRANTS TRUST FUND			
377	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		39,774	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			505,845
	HEALTH TRUST FUND			54,000
	FROM FEDERAL GRANTS TRUST FUND			
378	EXPENSES			
	FROM GENERAL REVENUE FUND		242,854	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			319,438
	HEALTH TRUST FUND			40,716
	FROM FEDERAL GRANTS TRUST FUND			
379	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,665	
380	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		170,840	
381	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		80,046	

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	1,962,840	
FROM TRUST FUNDS		2,120,108
TOTAL POSITIONS	48.00	
TOTAL ALL FUNDS		4,082,948

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

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

SECTION 3 - HUMAN SERVICES

FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	31,004,814
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND	12,298,205
FROM TOBACCO SETTLEMENT TRUST FUND	2,860,907
FROM WELFARE TRANSITION TRUST FUND	640,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND	85,673

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES	
FROM GENERAL REVENUE FUND	20,898,730
FROM TRUST FUNDS	47,164,568
TOTAL ALL FUNDS	68,063,298

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

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

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

387A LUMP SUM	
SUBSTANCE ABUSE SERVICES	
FROM GENERAL REVENUE FUND	16,000,000

Funds contained in Specific Appropriation 387A may be used for any of the following programs and purposes: 1) expansion of substance abuse treatment, residential, and detoxification capacity for adults and children in areas of the state where additional services are critical for meeting the needs of under-served clients; 2) continuation of existing services for children and adults initiated by the department in Fiscal Year 2003-2004 with nonrecurring funds to meet the needs of under-served clients statewide in detoxification, residential, outpatient, and prevention services; 3) services and initiatives to implement programs that are designed to reduce tobacco use among Floridians; 4) programs conducted through the Department of Corrections designed to provide substance abuse treatment for inmates identified as having significant substance abuse problems; and 5) provision of treatment of substance abuse disorders to youth in detention centers of the Department of Juvenile Justice.

Funds in Specific Appropriation 387A shall not be released until the Department of Children and Family Services submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the Senate and House appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.

388 SPECIAL CATEGORIES	
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES	
FROM GENERAL REVENUE FUND	16,946,986
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	63,550,154
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND	5,313,915
FROM TOBACCO SETTLEMENT TRUST FUND	6,241,766
FROM FEDERAL GRANTS TRUST FUND	233,980
FROM WELFARE TRANSITION TRUST FUND	14,097,500
FROM OPERATIONS AND MAINTENANCE TRUST FUND	243,998

SECTION 3 - HUMAN SERVICES

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	33,178,648	
FROM TRUST FUNDS		90,564,752
 TOTAL ALL FUNDS		 123,743,400

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

389 SALARIES AND BENEFITS	POSITIONS	5,822.50	
FROM GENERAL REVENUE FUND		112,216,133	
FROM ADMINISTRATIVE TRUST FUND			89,729,238
FROM WELFARE TRANSITION TRUST FUND			7,868,567

From the funds in Specific Appropriation 389, the Department of Children and Family Services, in consultation with the Agency for Healthcare Administration is directed to work with the appropriate federal agencies to obtain any required federal approvals or waivers of current federal regulations that may restrict the state from outsourcing eligibility determination functions. The department shall provide the Executive Office of the Governor and the Senate and House of Representatives appropriations committees with quarterly status update reports describing its efforts to obtain these necessary approvals, further actions to be taken, and an estimated timeline by which implementation of eligibility determination outsourcing can be accomplished.

The department is directed to develop a plan to achieve efficiencies contained in Specific Appropriations 389, 390, and 391 in carrying out the eligibility determination activity. The plan shall contain proposals to: (1) outsource the comprehensive eligibility determination functions currently handled by the department during Fiscal Year 2004-2005 to the fullest extent permitted through waiver of federal regulations; (2) develop internal departmental alternative service delivery and administrative efficiencies to utilize in Fiscal Year 2004-2005 that reduce costs; or (3) achieve a combination of the previous two approaches.

390 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	461,233		
FROM ADMINISTRATIVE TRUST FUND			405,887
FROM WELFARE TRANSITION TRUST FUND			34,498
 391 EXPENSES			
FROM GENERAL REVENUE FUND	19,476,398		
FROM ADMINISTRATIVE TRUST FUND			15,054,147
FROM WELFARE TRANSITION TRUST FUND			1,416,008
 392 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	3,872		
FROM ADMINISTRATIVE TRUST FUND			87,407
FROM WELFARE TRANSITION TRUST FUND			4,254
 393 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	2,165,971		
FROM ADMINISTRATIVE TRUST FUND			1,235,424
FROM WELFARE TRANSITION TRUST FUND			382,799
 394 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	1,006,829		
FROM ADMINISTRATIVE TRUST FUND			1,006,832
 TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES			
FROM GENERAL REVENUE FUND	135,330,436		
FROM TRUST FUNDS			117,225,061
 TOTAL POSITIONS	5,822.50		
TOTAL ALL FUNDS			252,555,497

SECTION 3 - HUMAN SERVICES

PROGRAM MANAGEMENT AND COMPLIANCE

395	SALARIES AND BENEFITS	POSITIONS	173.00	
	FROM GENERAL REVENUE FUND		6,343,783	
	FROM ADMINISTRATIVE TRUST FUND			3,239,983
	FROM WELFARE TRANSITION TRUST FUND			555,493
396	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		115,572	
	FROM ADMINISTRATIVE TRUST FUND			88,350
	FROM WELFARE TRANSITION TRUST FUND			21,565
397	EXPENSES			
	FROM GENERAL REVENUE FUND		3,627,706	
	FROM ADMINISTRATIVE TRUST FUND			1,915,269
	FROM FEDERAL GRANTS TRUST FUND			14,337
	FROM WELFARE TRANSITION TRUST FUND			642,158
398	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		11,680	
	FROM ADMINISTRATIVE TRUST FUND			9,817
	FROM WELFARE TRANSITION TRUST FUND			858
399	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		697,500	
	FROM ADMINISTRATIVE TRUST FUND			2,731,732
400	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,342,026	
	FROM ADMINISTRATIVE TRUST FUND			1,330,459
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE				
	FROM GENERAL REVENUE FUND		12,138,267	
	FROM TRUST FUNDS			10,550,021
	TOTAL POSITIONS		173.00	
	TOTAL ALL FUNDS			22,688,288

FRAUD PREVENTION AND BENEFIT RECOVERY

401	SALARIES AND BENEFITS	POSITIONS	200.50	
	FROM GENERAL REVENUE FUND		2,437,757	
	FROM ADMINISTRATIVE TRUST FUND			3,061,708
	FROM WELFARE TRANSITION TRUST FUND			2,109,136
402	EXPENSES			
	FROM GENERAL REVENUE FUND		490,941	
	FROM ADMINISTRATIVE TRUST FUND			1,705,519
	FROM WELFARE TRANSITION TRUST FUND			576,485
403	SPECIAL CATEGORIES			
	PUBLIC ASSISTANCE FRAUD CONTRACT			
	FROM GENERAL REVENUE FUND		47,752	
	FROM ADMINISTRATIVE TRUST FUND			3,341,315
	FROM WELFARE TRANSITION TRUST FUND			1,106,437
404	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		22,059	
	FROM ADMINISTRATIVE TRUST FUND			22,061
TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY				
	FROM GENERAL REVENUE FUND		2,998,509	
	FROM TRUST FUNDS			11,922,661
	TOTAL POSITIONS		200.50	
	TOTAL ALL FUNDS			14,921,170

SPECIAL ASSISTANCE PAYMENTS

405	SALARIES AND BENEFITS	POSITIONS	3.00	
	FROM GENERAL REVENUE FUND		183,778	
	FROM ADMINISTRATIVE TRUST FUND			3,026

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND		38,154
406	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	60,000	
	FROM ADMINISTRATIVE TRUST FUND		84,097
	FROM WELFARE TRANSITION TRUST FUND		84,095
407	EXPENSES		
	FROM GENERAL REVENUE FUND	225,006	
	FROM ADMINISTRATIVE TRUST FUND		48,412
	FROM FEDERAL GRANTS TRUST FUND		224
	FROM WELFARE TRANSITION TRUST FUND		6,111
408	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,250	
409	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	2,116,025	
410	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	1,185,990	
	FROM ADMINISTRATIVE TRUST FUND		809,793
	FROM FEDERAL GRANTS TRUST FUND		3,034,474
	FROM WELFARE TRANSITION TRUST FUND		809,793
411	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM ADMINISTRATIVE TRUST FUND		5,000,000
412	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	380,981	
413	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	26,533,020	
414	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	314,456	
TOTAL:	SPECIAL ASSISTANCE PAYMENTS		
	FROM GENERAL REVENUE FUND	31,001,506	
	FROM TRUST FUNDS		9,918,179
	TOTAL POSITIONS	3.00	
	TOTAL ALL FUNDS		40,919,685
WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)			
AND EMPLOYMENT SUPPORTS			
415	SALARIES AND BENEFITS	POSITIONS	8.00
	FROM ADMINISTRATIVE TRUST FUND		276,760
	FROM WELFARE TRANSITION TRUST FUND		102,565
416	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		74,380
	FROM WELFARE TRANSITION TRUST FUND		14,810
417	OPERATING CAPITAL OUTLAY		
	FROM WELFARE TRANSITION TRUST FUND		3,865
418	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	267	
419	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	194,941,675	
	FROM ADMINISTRATIVE TRUST FUND		3,116,655
	FROM WELFARE TRANSITION TRUST FUND		32,104,504

SECTION 3 - HUMAN SERVICES

TOTAL: WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) AND EMPLOYMENT SUPPORTS		
FROM GENERAL REVENUE FUND	194,941,942	35,693,539
FROM TRUST FUNDS		
TOTAL POSITIONS	8.00	230,635,481
TOTAL ALL FUNDS		

REFUGEES

420 SALARIES AND BENEFITS	POSITIONS	27.00	
FROM ADMINISTRATIVE TRUST FUND			1,377,805
421 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND			219,272
422 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND			367,460
423 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND			5,625
424 SPECIAL CATEGORIES			
GRANTS AND AIDS - LOCAL SERVICES PROGRAM			
FROM FEDERAL GRANTS TRUST FUND			52,425,315
425 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND			1,765
426 SPECIAL CATEGORIES			
SERVICES TO REPATRIATED AMERICANS			
FROM FEDERAL GRANTS TRUST FUND			40,380
427 FINANCIAL ASSISTANCE PAYMENTS			
REFUGEE/ENTRANT ASSISTANCE			
FROM REFUGEE ASSISTANCE TRUST FUND			5,590,195
TOTAL: REFUGEES			
FROM TRUST FUNDS			60,027,817
TOTAL POSITIONS	27.00		60,027,817
TOTAL ALL FUNDS			

PROGRAM: INSTITUTIONAL FACILITIES

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

428 SALARIES AND BENEFITS	POSITIONS	3,335.50	
FROM GENERAL REVENUE FUND		64,445,992	
FROM ADMINISTRATIVE TRUST FUND			35,135
FROM OPERATIONS AND MAINTENANCE TRUST			
FUND			58,489,834
429 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	1,998,210		
FROM OPERATIONS AND MAINTENANCE TRUST			
FUND			669,168
430 EXPENSES			
FROM GENERAL REVENUE FUND	7,936,756		
FROM OPERATIONS AND MAINTENANCE TRUST			
FUND			5,758,955
431 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	83,675		
FROM TOBACCO SETTLEMENT TRUST FUND			8,010
FROM OPERATIONS AND MAINTENANCE TRUST			
FUND			748,278
432 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND	2,292,846		
FROM OPERATIONS AND MAINTENANCE TRUST			
FUND			461,812

SECTION 3 - HUMAN SERVICES

433	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,253,073	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,923,009
434	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	105,198	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		158,581
435	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,787,999	
TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES			
	FROM GENERAL REVENUE FUND	85,903,749	
	FROM TRUST FUNDS		69,252,782
	TOTAL POSITIONS	3,335.50	
	TOTAL ALL FUNDS		155,156,531

ADULT MENTAL HEALTH TREATMENT FACILITIES

From the funds in Specific Appropriations 436 through 445, up to \$24,543,886 shall be expended by the Department of Children and Family Services to contract for the operation and management of South Florida Evaluation and Treatment Center. The contract shall include the construction of a new facility, the location of which shall be subject to the department's approval. The annual cost of operating the facility and costs associated with maintenance and construction of a new facility may not exceed the amount specified above.

436	SALARIES AND BENEFITS	POSITIONS	4,174.50	
	FROM GENERAL REVENUE FUND		104,374,004	
	FROM ADMINISTRATIVE TRUST FUND			15,438,640
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			58,853,522
437	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	908,928		
438	EXPENSES			
	FROM GENERAL REVENUE FUND	15,727,666		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,331,611
439	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	398,985		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			549,377
440	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	3,180,255		
441	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND	28,690,382		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			12,856,514
442	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM			
	FROM GENERAL REVENUE FUND	2,146,394		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			20,330,318
443	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS			
	FROM GENERAL REVENUE FUND	5,278,356		
	FROM ADMINISTRATIVE TRUST FUND			3,000,000

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		507,777
444	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,400,365	
445	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	90,969	
TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES			
	FROM GENERAL REVENUE FUND	165,196,304	
	FROM TRUST FUNDS		112,867,759
	TOTAL POSITIONS	4,174.50	
	TOTAL ALL FUNDS		278,064,063

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

446	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	205.00 2,128,301	
	FROM TOBACCO SETTLEMENT TRUST FUND		159,391
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,726,058
447	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	128,987	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		524,676
448	EXPENSES FROM GENERAL REVENUE FUND	460,207	
	FROM TOBACCO SETTLEMENT TRUST FUND		42,792
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,504,627
449	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	12,151	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		45,416
450	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	1,110	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,220
451	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	32,423	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,285
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,488
452	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	22,133	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		56,568
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES			
	FROM GENERAL REVENUE FUND	2,785,312	
	FROM TRUST FUNDS		9,072,521
	TOTAL POSITIONS	205.00	
	TOTAL ALL FUNDS		11,857,833

SECTION 3 - HUMAN SERVICES

HOME AND COMMUNITY SERVICES

453	SALARIES AND BENEFITS	POSITIONS	55.50	
	FROM GENERAL REVENUE FUND		1,068,869	
	FROM FEDERAL GRANTS TRUST FUND			1,661,799
	FROM GRANTS AND DONATIONS TRUST FUND			12,623
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			444,975
454	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		171,543	
	FROM ADMINISTRATIVE TRUST FUND			55,000
	FROM FEDERAL GRANTS TRUST FUND			342,367
	FROM GRANTS AND DONATIONS TRUST FUND			10,360
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			221,335
455	EXPENSES			
	FROM GENERAL REVENUE FUND		502,781	
	FROM ADMINISTRATIVE TRUST FUND			61,180
	FROM FEDERAL GRANTS TRUST FUND			989,072
	FROM GRANTS AND DONATIONS TRUST FUND			259,777
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			368,061
456	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,000
457	SPECIAL CATEGORIES			
	AGING AND ADULT SERVICES TRAINING AND EDUCATION			
	FROM FEDERAL GRANTS TRUST FUND			119,493
458	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES			
	FROM GENERAL REVENUE FUND		6,182,571	
	FROM TOBACCO SETTLEMENT TRUST FUND			189,000
459	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES			
	FROM GENERAL REVENUE FUND		7,276,454	
	FROM TOBACCO SETTLEMENT TRUST FUND			375,000
460	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			408,969
461	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE			
	FROM FEDERAL GRANTS TRUST FUND			1,384,367
462	SPECIAL CATEGORIES			
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM			
	FROM GENERAL REVENUE FUND		346,998	
	FROM FEDERAL GRANTS TRUST FUND			96,878,728
463	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		14,175,454	
	FROM ADMINISTRATIVE TRUST FUND			31,397
	FROM TOBACCO SETTLEMENT TRUST FUND			780,000
	FROM FEDERAL GRANTS TRUST FUND			7,562,916

From the funds in Specific Appropriation 463, \$12,000,000 in nonrecurring General Revenue funds is provided for the Johnnie B. Byrd, Sr. Alzheimer's Center and Research Institute for completing the construction of the building and purchasing equipment.

SECTION 3 - HUMAN SERVICES

The department shall negotiate contracts containing acceptable administrative costs with service providers for the RELIEF respite program, not to exceed \$40,000 per planning and service area.

464	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	28,420,232	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		51,327,893

Funds in Specific Appropriation 464 reflect a reduction of \$1,754,931 from the General Revenue Fund and \$2,525,389 from the Operations and Maintenance Trust Fund based on the consolidation of services for Medicaid home and community-based service waiver programs. Service consolidation shall be based on a grouping of similar services under a single service and evidence of the need for including a particular type of service in the waiver.

Funds in Specific Appropriation 464 reflect a reduction of \$1,754,931 from the General Revenue Fund and \$2,525,389 from the Operations and Maintenance Trust Fund, based on the implementation of a utilization management program for Medicaid home and community-based service waiver programs. The program shall be designed to require prior authorization of service plans, including the proposed quantity and duration of particular services, and to monitor the ongoing use of services by participants.

465	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

466	SPECIAL CATEGORIES		
	ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER		
	FROM GENERAL REVENUE FUND	2,069,832	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,968,977

467	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	6,281,434	

468	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,828	
	FROM FEDERAL GRANTS TRUST FUND		1,992

469	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	116,544,012	
	FROM TRUST FUNDS		207,785,787
	TOTAL POSITIONS	55.50	
	TOTAL ALL FUNDS		324,329,799

EXECUTIVE DIRECTION AND SUPPORT SERVICES

470	SALARIES AND BENEFITS	POSITIONS	75.50
	FROM GENERAL REVENUE FUND		2,006,316
	FROM FEDERAL GRANTS TRUST FUND		2,175,753
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		529,625

SECTION 3 - HUMAN SERVICES

471	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	98,686	
	FROM FEDERAL GRANTS TRUST FUND		496,478
472	EXPENSES		
	FROM GENERAL REVENUE FUND	346,562	
	FROM ADMINISTRATIVE TRUST FUND		33,329
	FROM FEDERAL GRANTS TRUST FUND		1,970,401
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,141
473	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,688	
	FROM FEDERAL GRANTS TRUST FUND		2,000
474	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	100,782	
475	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
476	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,552	
	FROM FEDERAL GRANTS TRUST FUND		2,357
477	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
478	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	2,579,884	
	FROM TRUST FUNDS		5,261,796
	TOTAL POSITIONS	75.50	
	TOTAL ALL FUNDS		7,841,680

CONSUMER ADVOCATE SERVICES

479	SALARIES AND BENEFITS	POSITIONS	20.50	
	FROM GENERAL REVENUE FUND		336,361	
	FROM TOBACCO SETTLEMENT TRUST FUND			156,887
	FROM FEDERAL GRANTS TRUST FUND			490,052
480	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	58,000		
	FROM FEDERAL GRANTS TRUST FUND			500,000
481	EXPENSES			
	FROM GENERAL REVENUE FUND	79,574		
	FROM ADMINISTRATIVE TRUST FUND			154,816
	FROM TOBACCO SETTLEMENT TRUST FUND			127,163
	FROM FEDERAL GRANTS TRUST FUND			860
482	SPECIAL CATEGORIES			
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,790,863		
	FROM TOBACCO SETTLEMENT TRUST FUND			33,764

From the funds in Specific Appropriation 482, \$1,016,140 in recurring General Revenue funds is provided for public guardianship services in the Seventh, Ninth, Eleventh, Fifteenth and Twentieth Judicial Circuits for the indigent wards who would otherwise lose their public guardians when section 32 of chapter 2003-402, Laws of Florida, goes into effect

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July 1, 2004.

483	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,223	
	FROM FEDERAL GRANTS TRUST FUND		834
484	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	981,985	
	FROM FEDERAL GRANTS TRUST FUND		300,000
485	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	3,260,618	
	FROM TRUST FUNDS		1,769,969
	TOTAL POSITIONS	20.50	
	TOTAL ALL FUNDS		5,030,587

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

486	SALARIES AND BENEFITS	POSITIONS	286.50	
	FROM GENERAL REVENUE FUND		3,497,116	
	FROM ADMINISTRATIVE TRUST FUND			10,204,848
	FROM TOBACCO SETTLEMENT TRUST FUND			186,130
	FROM FEDERAL GRANTS TRUST FUND			1,032,396
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			559,582
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			56,333
487	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	330,332		
	FROM ADMINISTRATIVE TRUST FUND			88,963
	FROM FEDERAL GRANTS TRUST FUND			154,680
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			10,557
488	EXPENSES			
	FROM GENERAL REVENUE FUND	3,194,912		
	FROM ADMINISTRATIVE TRUST FUND			538,463
	FROM TOBACCO SETTLEMENT TRUST FUND			226,542
	FROM FEDERAL GRANTS TRUST FUND			576,746
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			147,589
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			62,097
490	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	194,870		
	FROM FEDERAL GRANTS TRUST FUND			35,000
492	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			54,379
494	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	447,807		
496	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	101,242		

SECTION 3 - HUMAN SERVICES

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: ADMINISTRATIVE SUPPORT			
FROM GENERAL REVENUE FUND	7,766,279		
FROM TRUST FUNDS			13,985,011
TOTAL POSITIONS	286.50		
TOTAL ALL FUNDS			21,751,290

INFORMATION TECHNOLOGY

500 SALARIES AND BENEFITS	POSITIONS	86.00	
FROM GENERAL REVENUE FUND		1,903,317	
FROM ADMINISTRATIVE TRUST FUND			1,447,105
FROM TOBACCO SETTLEMENT TRUST FUND			266,049
FROM FEDERAL GRANTS TRUST FUND			127,435
FROM MEDICAL QUALITY ASSURANCE TRUST FUND			1,010,369
501 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	55,000		
FROM ADMINISTRATIVE TRUST FUND			231,000
502 EXPENSES			
FROM GENERAL REVENUE FUND	10,736,193		
FROM ADMINISTRATIVE TRUST FUND			9,317,009
FROM TOBACCO SETTLEMENT TRUST FUND			1,132,068
FROM MEDICAL QUALITY ASSURANCE TRUST FUND			601,653
503 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	380,000		
FROM ADMINISTRATIVE TRUST FUND			380,000
503A SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	7,917		
503B SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	12,386		
FROM ADMINISTRATIVE TRUST FUND			9,073
FROM TOBACCO SETTLEMENT TRUST FUND			1,223
FROM FEDERAL GRANTS TRUST FUND			586
FROM MEDICAL QUALITY ASSURANCE TRUST FUND			7,901
504 DATA PROCESSING SERVICES			
CHILDREN AND FAMILIES DATA CENTER			
FROM ADMINISTRATIVE TRUST FUND			5,301,305
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND	13,094,813		
FROM TRUST FUNDS			19,832,776
TOTAL POSITIONS	86.00		
TOTAL ALL FUNDS			32,927,589

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

505 SALARIES AND BENEFITS	POSITIONS	135.00	
FROM GENERAL REVENUE FUND		1,783,028	
FROM ADMINISTRATIVE TRUST FUND			57,554
FROM FEDERAL GRANTS TRUST FUND			4,650,104
FROM GRANTS AND DONATIONS TRUST FUND			2,501
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			118,775

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	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		670,376
506	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	56,655	
	FROM TOBACCO SETTLEMENT TRUST FUND		937
	FROM FEDERAL GRANTS TRUST FUND		210,028
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		93,482
507	EXPENSES		
	FROM GENERAL REVENUE FUND	622,815	
	FROM ADMINISTRATIVE TRUST FUND		33,730
	FROM TOBACCO SETTLEMENT TRUST FUND		2,490
	FROM FEDERAL GRANTS TRUST FUND		2,385,120
	FROM GRANTS AND DONATIONS TRUST FUND		5,273
	FROM WELFARE TRANSITION TRUST FUND		1,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		785,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,464,792
<p>The department shall establish demonstration projects for the development and initial implementation of a community-based health education and promotion campaign targeted at preventing and reducing obesity in children, including a system to measure outcomes and evaluate the program over time. By focusing on obesity, the project will also assist in addressing the adverse chronic effects associated with being overweight, including type 2 diabetes, asthma, hypertension, heart disease, stroke and cancer.</p>			
508	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	5,631,269	
	FROM FEDERAL GRANTS TRUST FUND		1,094,283
509	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,438,870	
510	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES		
	FROM EPILEPSY SERVICES TRUST FUND		1,640,000
511	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		89,148,250
512	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	4,999,225	
	FROM TOBACCO SETTLEMENT TRUST FUND		539,221
513	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	21,215,217	
514	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		366,747
515	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM		
	FROM GENERAL REVENUE FUND	28,011,904	
	FROM FEDERAL GRANTS TRUST FUND		17,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		2,682,524
516	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		4,500,265

SECTION 3 - HUMAN SERVICES

517	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	4,368,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		7,000,000

From Specific Appropriation 517 funds are provided from the Federal Grants Trust Fund for school health services using Title XXI federal funding.

518	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		22,000

519	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE CHALLENGE		
	GRANT WAIVER		
	FROM TOBACCO SETTLEMENT TRUST FUND		309,300

520	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GENERAL REVENUE FUND	928,412	
	FROM WELFARE TRANSITION TRUST FUND		2,071,588

521	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,800,000	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		917,000
	FROM FEDERAL GRANTS TRUST FUND		7,604,811
	FROM WELFARE TRANSITION TRUST FUND		3,000,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		902,849

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

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

524	SPECIAL CATEGORIES		
	FULL SERVICE SCHOOLS - INTERAGENCY		
	COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000

From the funds provided in Specific Appropriation 524, the Department of Health shall limit administrative costs to no more than 5 percent.

524A	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	307,675	

525	SPECIAL CATEGORIES		
	WOMEN, INFANTS AND CHILDREN (WIC)		
	FROM FEDERAL GRANTS TRUST FUND		212,687,145

525A	SPECIAL CATEGORIES		
	NATIONAL PARKINSON'S FOUNDATION		
	FROM GENERAL REVENUE FUND	1,046,000	

525B	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,341	
	FROM ADMINISTRATIVE TRUST FUND		1,156
	FROM FEDERAL GRANTS TRUST FUND		34,969
	FROM GRANTS AND DONATIONS TRUST FUND		23
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		5,087

SECTION 3 - HUMAN SERVICES

TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
FROM GENERAL REVENUE FUND	77,142,553	
FROM TRUST FUNDS		384,043,697
TOTAL POSITIONS	135.00	
TOTAL ALL FUNDS		461,186,250

INFECTIOUS DISEASE CONTROL

526	SALARIES AND BENEFITS	POSITIONS	375.00	
	FROM GENERAL REVENUE FUND		5,879,982	
	FROM FEDERAL GRANTS TRUST FUND			7,757,049
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			3,948,187
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			163,283
527	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		54,696	
	FROM FEDERAL GRANTS TRUST FUND			623,226
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			57,211
528	EXPENSES			
	FROM GENERAL REVENUE FUND		3,188,029	
	FROM TOBACCO SETTLEMENT TRUST FUND			634,116
	FROM FEDERAL GRANTS TRUST FUND			7,345,372
	FROM GRANTS AND DONATIONS TRUST FUND			185,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			800,778
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			207,260
529	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - AIDS PATIENT CARE			
	FROM GENERAL REVENUE FUND		11,728,792	
	FROM FEDERAL GRANTS TRUST FUND			7,133,137
530	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - RYAN WHITE CONSORTIA			
	FROM FEDERAL GRANTS TRUST FUND			20,754,358
<p>Funds in Specific Appropriation 530 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.</p>				
531	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS			
	FROM GENERAL REVENUE FUND		10,715,449	
532	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND		14,555,795	
	FROM TOBACCO SETTLEMENT TRUST FUND			2,601,849
533	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE			
	FROM GENERAL REVENUE FUND		407,009	
534	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		38,295	
	FROM FEDERAL GRANTS TRUST FUND			178,326
535	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		92,548	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			431,313

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536	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	983,673	
	FROM FEDERAL GRANTS TRUST FUND		9,561,955
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		7,658
537	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	259,540	
538	SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM		
	FROM GENERAL REVENUE FUND	2,853,885	
	FROM TOBACCO SETTLEMENT TRUST FUND		640,800
	FROM FEDERAL GRANTS TRUST FUND		2,148,794
539	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		199,751
540	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT		
	FROM GENERAL REVENUE FUND	952,801	
541	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	158,258	
541A	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	416,991	
541B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	45,829	
	FROM FEDERAL GRANTS TRUST FUND		60,924
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		33,845
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,286
542	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	250,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
TOTAL:	INFECTIOUS DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	52,581,572	
	FROM TRUST FUNDS		65,726,015
	TOTAL POSITIONS	375.00	
	TOTAL ALL FUNDS		118,307,587

ENVIRONMENTAL HEALTH SERVICES

543	SALARIES AND BENEFITS	POSITIONS	207.50	
	FROM GENERAL REVENUE FUND		1,689,297	
	FROM ADMINISTRATIVE TRUST FUND			2,998,707
	FROM FEDERAL GRANTS TRUST FUND			553,431
	FROM GRANTS AND DONATIONS TRUST FUND			184,703
	FROM RADIATION PROTECTION TRUST FUND			5,677,013
544	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	2,464		
	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
545	EXPENSES			
	FROM GENERAL REVENUE FUND	1,003,305		

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	FROM ADMINISTRATIVE TRUST FUND		1,306,569
	FROM FEDERAL GRANTS TRUST FUND		835,197
	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
546	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
547	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		8,248
	FROM RADIATION PROTECTION TRUST FUND		56,997
547A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM RADIATION PROTECTION TRUST FUND		210,856
547B	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	197,236	
	FROM RADIATION PROTECTION TRUST FUND		2,885
547C	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
548	SPECIAL CATEGORIES STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		434,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	7,083,458	
	FROM TRUST FUNDS		17,486,192
	TOTAL POSITIONS	207.50	
	TOTAL ALL FUNDS		24,569,650
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
548A	SALARIES AND BENEFITS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		432,748,338
548B	OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		32,625,992
548C	EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		143,623,011
548D	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,200,000
548E	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,073,996
548F	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		7,533,960
548G	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	6,602,500	

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548H	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	151,413,825	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
	FROM WELFARE TRANSITION TRUST FUND		1,500,000
548I	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		11,548,687
548J	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		500,000

From the County Health Department Trust Fund in Specific Appropriation 548J, 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.

548K	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND		9,347,493
548L	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		445,800
548M	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,322,500	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		27,500
548N	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,605,173
548O	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS		
	FROM GENERAL REVENUE FUND	1,500,000	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		15,278,200

From the County Health Department Trust Fund in Specific Appropriation 548O, \$15,278,200 is provided to the Palm Beach County Health Department to support significant donations from the local health care district and the county for property and construction of a new county health department building.

TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
	FROM GENERAL REVENUE FUND	162,838,825	
	FROM TRUST FUNDS		668,058,150
	TOTAL ALL FUNDS		830,896,975

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

549	SALARIES AND BENEFITS	POSITIONS	570.50	
	FROM GENERAL REVENUE FUND		10,359,123	
	FROM ADMINISTRATIVE TRUST FUND			382,743
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND			1,404,426
	FROM FEDERAL GRANTS TRUST FUND			3,820,920
	FROM GRANTS AND DONATIONS TRUST FUND			209,442
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND			133,783
	FROM PLANNING AND EVALUATION TRUST FUND			7,784,828
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			239,092
550	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	8,281		
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND			6,704
	FROM FEDERAL GRANTS TRUST FUND			214,561
	FROM PLANNING AND EVALUATION TRUST FUND			291,070

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551	EXPENSES		
	FROM GENERAL REVENUE FUND	2,686,239	
	FROM ADMINISTRATIVE TRUST FUND		439,541
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		453,883
	FROM FEDERAL GRANTS TRUST FUND		5,116,517
	FROM FLORIDA CENTER FOR NURSING		42,506
	FROM GRANTS AND DONATIONS TRUST FUND		233,414
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		57,365
	FROM PLANNING AND EVALUATION TRUST FUND		7,447,409
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		32,800

From the funds in Specific Appropriation 551, \$450,000 from the General Revenue Fund shall be used to support the Statewide Coordinating Council on Deafness.

554	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	180,000	
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		8,500
	FROM FEDERAL GRANTS TRUST FUND		383,366
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
	FROM PLANNING AND EVALUATION TRUST FUND		1,363,302

555	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		32,080

556	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND		32,390,591

556A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
	FROM BIOMEDICAL RESEARCH TRUST FUND		4,100,000

Funds in Specific Appropriation 556A may be used for collaborative biomedical research projects with the state's Historically Black Colleges and Universities.

557	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND	19,275,255	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,014,035
	FROM FEDERAL GRANTS TRUST FUND		94,159,353

Funds in Specific Appropriation 557 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the 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.

557A	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,823,046	

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

558A	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		3,150,194

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558B	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	81,986	
	FROM ADMINISTRATIVE TRUST FUND		3,389
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		8,351
	FROM FEDERAL GRANTS TRUST FUND		7,818
	FROM GRANTS AND DONATIONS TRUST FUND		1,476
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		1,137
	FROM PLANNING AND EVALUATION TRUST FUND		72,376
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	38,413,930	
	FROM TRUST FUNDS		170,262,972
	TOTAL POSITIONS	570.50	
	TOTAL ALL FUNDS		208,676,902
PROGRAM: CHILDREN'S MEDICAL SERVICES			
CHILDREN'S SPECIAL HEALTH CARE			
558C	SALARIES AND BENEFITS POSITIONS	751.00	
	FROM GENERAL REVENUE FUND	16,668,834	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,449,522
	FROM DONATIONS TRUST FUND		12,415,674
	FROM FEDERAL GRANTS TRUST FUND		4,793,544
558D	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,004,361	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		388,687
558E	EXPENSES		
	FROM GENERAL REVENUE FUND	2,907,121	
	FROM TOBACCO SETTLEMENT TRUST FUND		413,764
	FROM DONATIONS TRUST FUND		3,071,714
	FROM FEDERAL GRANTS TRUST FUND		4,020,704
558F	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	46,970	
558G	SPECIAL CATEGORIES		
	CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM		
	FROM GENERAL REVENUE FUND	975,153	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000
558H	SPECIAL CATEGORIES		
	REGIONAL GENETICS PROGRAM		
	FROM GENERAL REVENUE FUND	995,456	
558I	SPECIAL CATEGORIES		
	SICKLE CELL EDUCATION AND SCREENING		
	FROM GENERAL REVENUE FUND	1,060,686	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
558J	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	11,447,257	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
558K	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
558L	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,610,340	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,915,683

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	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		93,539
558M	SPECIAL CATEGORIES MASTER CONTRACTS FROM GENERAL REVENUE FUND	1,970,500	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,492,649
558N	SPECIAL CATEGORIES GRANTS AND AIDS - INFANT/TODDLERS STEP- DOWN FROM GENERAL REVENUE FUND	602,673	
558O	SPECIAL CATEGORIES KIDNEY DISEASE PROGRAM FOR CHILDREN FROM GENERAL REVENUE FUND	813,077	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000
558P	SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK FROM DONATIONS TRUST FUND		67,521,520
558Q	SPECIAL CATEGORIES PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS FROM GENERAL REVENUE FUND	1,539,181	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,593,657
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,181,936
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,519,724
558R	SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND	2,000,000	
	FROM DONATIONS TRUST FUND		1,795,564
558S	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	305,787	
558T	SPECIAL CATEGORIES PEDIATRIC LIVER TRANSPLANT PROGRAM FROM GENERAL REVENUE FUND	500,441	
558U	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		2,850,185
	FROM WELFARE TRANSITION TRUST FUND		3,800,000
From the General Revenue Fund in Specific Appropriation 558U, \$450,000 shall be transferred to the Agency for Health Care Administration for the purpose of providing matching funds to enable a special Medicaid payment to Mount Sinai Medical Center.			
558V	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 General Revenue Fund in Specific Appropriation 558V, \$1,234,850 is provided as the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 194.			
558W	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

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558X	SPECIAL CATEGORIES CHILDREN'S CARDIAC PROGRAM FROM GENERAL REVENUE FUND	1,087,163	
558Y	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
558Z	SPECIAL CATEGORIES GRANTS AND AIDS - PEDIATRIC ACQUIRED IMMUNE DEFICIENCY SYNDROME NETWORK FROM GENERAL REVENUE FUND	2,119,231	
558AA	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES FROM FEDERAL GRANTS TRUST FUND		1,380,000

From the Federal Grants Trust Fund in Specific Appropriation 558AA, \$1,380,000 is provided to support a federal grant to expand the Children's Medical Services' clinic in Gainesville to include all Department of Health childrens medical services at one location.

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE FROM GENERAL REVENUE FUND	70,711,195	
	FROM TRUST FUNDS		149,693,070
	TOTAL POSITIONS	751.00	
	TOTAL ALL FUNDS		220,404,265

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

588A	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	548.50 89,460	
	POSITIONS FROM MEDICAL QUALITY ASSURANCE TRUST FUND		24,191,497
588B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,280	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		4,752,843
588C	EXPENSES FROM GENERAL REVENUE FUND	36,581	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		17,312,716
588D	OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND		50,604
588E	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,421,133
588F	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,458,415
588G	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND		533,804

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588H	SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM MEDICAL QUALITY ASSURANCE TRUST FUND		52,600
588I	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND		211,371
588J	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	930	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		299,213
TOTAL:	MEDICAL QUALITY ASSURANCE FROM GENERAL REVENUE FUND	134,251	52,284,196
	FROM TRUST FUNDS		
	TOTAL POSITIONS	548.50	
	TOTAL ALL FUNDS		52,418,447
COMMUNITY HEALTH RESOURCES			
588K	SALARIES AND BENEFITS POSITIONS	143.50	
	FROM GENERAL REVENUE FUND	716,234	
	FROM TOBACCO SETTLEMENT TRUST FUND		45,195
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,184,222
	FROM FEDERAL GRANTS TRUST FUND		410,557
	FROM GRANTS AND DONATIONS TRUST FUND		206,625
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,652,907
588L	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		24,000
588M	EXPENSES FROM GENERAL REVENUE FUND	126,278	
	FROM TOBACCO SETTLEMENT TRUST FUND		15,763
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,698,423
	FROM FEDERAL GRANTS TRUST FUND		1,016,769
	FROM GRANTS AND DONATIONS TRUST FUND		140,190
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,115,837
588N	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	94,440	
588O	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY HEALTH CENTERS FROM GENERAL REVENUE FUND	4,500,000	
588P	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND		1,650,000
588Q	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,461,675

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588R	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
588S	OPERATING CAPITAL OUTLAY FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,932 2,850 9,000
588T	SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	7,042,087	1,431,509
588U	SPECIAL CATEGORIES COMMUNITY HOSPITAL EDUCATION PROGRAM FROM GENERAL REVENUE FUND	14,500,000	
588V	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 BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	1,028,623	16,160 750,000 437,153 500,000
588W	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	500,000	574,305
588X	SPECIAL CATEGORIES GRANTS AND AIDS - SHANDS TEACHING HOSPITAL FROM GENERAL REVENUE FUND	9,786,979	
<p>From the funds in Specific Appropriation 588X, \$9,786,979 in recurring general revenue funds is provided to continue funding 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>			
588Y	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		12,597,415
<p>Funds in Specific Appropriation 588Y reflect a reduction of \$173,688 from the Brain and Spinal Cord Injury Trust Fund, based on the consolidation of services for Medicaid home and community-based service waiver. Service consolidation shall be based on a grouping of similar services under a single service and on evidence of the need for including a particular type of service in the waiver.</p>			
<p>Funds in Specific Appropriation 588Y reflect a reduction of \$173,688 from the Brain and Spinal Cord Injury Trust Fund, based on the implementation of a utilization management program for Medicaid home and community-based service waiver. The program shall be designed to require prior authorization of service plans, including the proposed quantity and duration of particular services, and to monitor the ongoing use of services by participants.</p>			
588Z	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		13,221

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588AA	SPECIAL CATEGORIES			
	GRANTS AND AIDS - TRAUMA CARE			
	FROM EMERGENCY MEDICAL SERVICES TRUST			
	FUND		93,747	
588AB	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SPINAL CORD RESEARCH			
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND		1,000,000	
588AC	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	
588AD	SPECIAL CATEGORIES			
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT			
	FROM GENERAL REVENUE FUND	610,020		
TOTAL:	COMMUNITY HEALTH RESOURCES			
	FROM GENERAL REVENUE FUND	38,906,959		
	FROM TRUST FUNDS		41,055,679	
	TOTAL POSITIONS	143.50		
	TOTAL ALL FUNDS		79,962,638	
PROGRAM: DISABILITY DETERMINATIONS				
DISABILITY BENEFITS DETERMINATION				
616	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND		514,024	
	FROM ADMINISTRATIVE TRUST FUND			493,360
	FROM U.S. TRUST FUND			42,438,946
617	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	83,500		
	FROM ADMINISTRATIVE TRUST FUND		83,500	
	FROM U.S. TRUST FUND		10,645,515	
618	EXPENSES			
	FROM GENERAL REVENUE FUND	383,792		
	FROM ADMINISTRATIVE TRUST FUND		389,792	
	FROM U.S. TRUST FUND		34,046,663	
619	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	5,000		
	FROM ADMINISTRATIVE TRUST FUND		5,000	
	FROM U.S. TRUST FUND		150,000	
619A	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	2,125		
	FROM ADMINISTRATIVE TRUST FUND		2,126	
	FROM U.S. TRUST FUND		174,190	
619B	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		330,188	

SECTION 3 - HUMAN SERVICES

TOTAL: DISABILITY BENEFITS DETERMINATION		
FROM GENERAL REVENUE FUND	992,562	
FROM TRUST FUNDS		88,763,238
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		89,755,800

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

620	SALARIES AND BENEFITS	POSITIONS	540.50	
	FROM GENERAL REVENUE FUND		3,575,557	
	FROM OPERATIONS AND MAINTENANCE TRUST			13,806,491
	FUND			
621	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		76,215	
	FROM OPERATIONS AND MAINTENANCE TRUST			822,059
	FUND			
622	EXPENSES			
	FROM GENERAL REVENUE FUND		3,117,681	
	FROM OPERATIONS AND MAINTENANCE TRUST			15,525,972
	FUND			
623	OPERATING CAPITAL OUTLAY			
	FROM OPERATIONS AND MAINTENANCE TRUST			149,794
	FUND			
624	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		331,387	
	FROM OPERATIONS AND MAINTENANCE TRUST			2,827,039
	FUND			
625	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM OPERATIONS AND MAINTENANCE TRUST			204,000
	FUND			
626	SPECIAL CATEGORIES			
	RECREATIONAL EQUIPMENT AND SUPPLIES			
	FROM GRANTS AND DONATIONS TRUST FUND			62,000
627	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		130,766	
	FROM OPERATIONS AND MAINTENANCE TRUST			310,153
	FUND			
628	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			164,090
	FUND			
629	FIXED CAPITAL OUTLAY			
	STATE NURSING HOME FOR VETERANS - DMS MGD			
	FROM GENERAL REVENUE FUND		631,954	

Funds in Specific Appropriation 629 shall be used for the design, land survey and other essential needs for a new veterans' nursing home.

630	FIXED CAPITAL OUTLAY			
	MAINTENANCE AND REPAIR OF STATE-OWNED			
	RESIDENTIAL FACILITIES FOR VETERANS			
	FROM STATE HOMES FOR VETERANS TRUST FUND			1,456,920

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS' HOMES		
FROM GENERAL REVENUE FUND	7,875,818	
FROM TRUST FUNDS		35,328,518
TOTAL POSITIONS	540.50	
TOTAL ALL FUNDS		43,204,336

EXECUTIVE DIRECTION AND SUPPORT SERVICES

631 SALARIES AND BENEFITS	POSITIONS	27.00	
FROM GENERAL REVENUE FUND		1,676,175	
FROM OPERATIONS AND MAINTENANCE TRUST	FUND		161,112
632 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		19,765	
633 EXPENSES			
FROM GENERAL REVENUE FUND		565,941	
FROM OPERATIONS AND MAINTENANCE TRUST	FUND		321,942
FROM FLORIDA WORLD WAR II VETERANS	MEMORIAL MATCHING TRUST FUND		880,000
634 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		3,302	
FROM OPERATIONS AND MAINTENANCE TRUST	FUND		79,900
635 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		5,311	
636 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	2,298,259		
FROM TRUST FUNDS			1,443,945
TOTAL POSITIONS	27.00		
TOTAL ALL FUNDS			3,742,204

VETERANS' BENEFITS AND ASSISTANCE

637 SALARIES AND BENEFITS	POSITIONS	71.00	
FROM GENERAL REVENUE FUND		3,019,922	
FROM FEDERAL GRANTS TRUST FUND			476,342
638 EXPENSES			
FROM GENERAL REVENUE FUND		72,206	
FROM FEDERAL GRANTS TRUST FUND			94,218
639 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		19,099	
FROM FEDERAL GRANTS TRUST FUND			695
640 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT	SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND		126	
FROM FEDERAL GRANTS TRUST FUND			5,869

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS' BENEFITS AND ASSISTANCE		
FROM GENERAL REVENUE FUND	3,111,353	
FROM TRUST FUNDS		577,124
TOTAL POSITIONS	71.00	
TOTAL ALL FUNDS		3,688,477
TOTAL OF SECTION 3	POSITIONS	27,242.00
FROM GENERAL REVENUE FUND	6725,748,015	
FROM TRUST FUNDS		14896,026,597
TOTAL ALL FUNDS		21621,774,612

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to the Department of Corrections, Florida Department of Law Enforcement, Department of Juvenile Justice, Parole Commission, Department of Legal Affairs/Attorney General and 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 641 through 811, 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.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

641	SALARIES AND BENEFITS	POSITIONS	347.00	
	FROM GENERAL REVENUE FUND		15,797,212	
	FROM GRANTS AND DONATIONS TRUST FUND			1,679,968
642	EXPENSES			
	FROM GENERAL REVENUE FUND		1,149,798	
	FROM GRANTS AND DONATIONS TRUST FUND			111,245
642A	LUMP SUM			
	3% ACROSS THE BOARD PAY RAISE FOR			
	CORRECTIONAL OFFICERS AND CORRECTIONAL			
	PROBATION OFFICERS			
	FROM GENERAL REVENUE FUND		11,772,533	

Funds in Specific Appropriation 642A are provided for a 3 percent increase to the base rate of pay for each eligible employee in the correctional officer series and correctional probation officer series covered under the security services collective bargaining unit. The adjustment to the base rate of pay contained herein is effective January 1, 2005.

642B	LUMP SUM			
	5% PAY RAISE FOR CORRECTIONAL OFFICERS AND			
	CORRECTIONAL PROBATION OFFICERS WITH AT			
	LEAST 5 YEARS SERVICE			
	FROM GENERAL REVENUE FUND		11,812,170	

Funds in Specific Appropriation 642B are provided for a 5 percent increase to the base rate of pay for each employee in the correctional officer series and correctional probation officer series covered under the security services collective bargaining unit that has at least five years of continuous service as of December 31, 2004 with the department in either the correctional officer series or the correctional probation officer series. The adjustment to the base rate of pay provided herein is effective January 1, 2005 and is in addition to the 3 percent increase provided for by Specific Appropriation 642A.

643	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		407,822	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: BUSINESS SERVICE CENTERS		
FROM GENERAL REVENUE FUND	40,939,535	
FROM TRUST FUNDS		1,791,213
TOTAL POSITIONS	347.00	
TOTAL ALL FUNDS		42,730,748

EXECUTIVE DIRECTION AND SUPPORT SERVICES

644 SALARIES AND BENEFITS	POSITIONS	373.50	
FROM GENERAL REVENUE FUND		17,912,490	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			74,094
FROM GRANTS AND DONATIONS TRUST FUND			2,371,895
645 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	25,029		
FROM GRANTS AND DONATIONS TRUST FUND			42,422
646 EXPENSES			
FROM GENERAL REVENUE FUND	3,728,179		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			1,323,308
FROM GRANTS AND DONATIONS TRUST FUND			419,684
647 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	22,918		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			24,172
FROM GRANTS AND DONATIONS TRUST FUND			29,717
648 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
FROM GENERAL REVENUE FUND	11,653		
650 SPECIAL CATEGORIES			
TRANSFER TO GENERAL REVENUE FUND			
FROM GRANTS AND DONATIONS TRUST FUND			8,000,000

Funds in Specific Appropriation 650 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$8,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

651 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	973,730		
652 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	9,723,139		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	32,397,138		
FROM TRUST FUNDS			12,285,292
TOTAL POSITIONS	373.50		
TOTAL ALL FUNDS			44,682,430

FLORIDA CORRECTIONS COMMISSION

652A SALARIES AND BENEFITS	POSITIONS	4.00	
FROM GENERAL REVENUE FUND		289,782	
652B SPECIAL CATEGORIES			
FLORIDA CORRECTIONS COMMISSION			
FROM GENERAL REVENUE FUND			79,047

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: FLORIDA CORRECTIONS COMMISSION		
FROM GENERAL REVENUE FUND	368,829	
TOTAL POSITIONS	4.00	
TOTAL ALL FUNDS		368,829

INFORMATION TECHNOLOGY

653 SALARIES AND BENEFITS	POSITIONS	157.00	
FROM GENERAL REVENUE FUND		7,163,233	
FROM GRANTS AND DONATIONS TRUST FUND			693,058
654 EXPENSES			
FROM GENERAL REVENUE FUND		23,409	
FROM GRANTS AND DONATIONS TRUST FUND			2,265
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND		7,186,642	
FROM TRUST FUNDS			695,323
TOTAL POSITIONS	157.00		
TOTAL ALL FUNDS			7,881,965

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

The funds provided in Specific Appropriations 667, 681 and 693 shall be used to meet any obligations or payments to private prisons pursuant to the requirements of the operation and management services contracts and lease-purchase agreements. The Department of Corrections shall not transfer funds from these appropriation categories.

From the funds provided in Specific Appropriation 667, 681 and 693, \$974,362 is provided as a payment in lieu of ad valorem taxation for distribution in accordance with section 957.04(8), Florida Statutes, and \$100,000 is provided to Gadsden County as payment in lieu of ad valorem taxation.

The funds in Specific Appropriations 655 through 751 and Specific Appropriations 781 through 794 include an increase of 149 FTE and \$22,923,440 from the General Revenue Fund which is sufficient to provide housing and security for 85,546 inmates when fully annualized. Variable expenses, maintenance and health services funds are provided for an average daily population of 83,225 inmates.

ADULT MALE CUSTODY OPERATIONS

655 SALARIES AND BENEFITS	POSITIONS	9,005.00	
FROM GENERAL REVENUE FUND		390,861,801	
FROM GRANTS AND DONATIONS TRUST FUND			290,143

From the funds in Specific Appropriations 655 through 705, support costs are provided for the following facilities:

Columbia Annex (141 FTE).....	6,225,112
Wakulla Work Camp (40 FTE).....	2,136,458
Lowell Annex Compound (129 FTE).....	6,877,623
Franklin Correctional Institution (160 FTE).....	2,222,130

656 OTHER PERSONAL SERVICES		
FROM GRANTS AND DONATIONS TRUST FUND		91,000

657 EXPENSES		
FROM GENERAL REVENUE FUND	26,347,529	
FROM GRANTS AND DONATIONS TRUST FUND		746,260

658 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	790,303	
FROM GRANTS AND DONATIONS TRUST FUND		2,100,000

659 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND	43,622,284	
FROM GRANTS AND DONATIONS TRUST FUND		83,421

From funds in Specific Appropriation 659, \$25,000 is provided for a price level increase for the food service contract.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

660	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	2,685,765	
	FROM GRANTS AND DONATIONS TRUST FUND		118,172
661	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,378,081	
663	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,026,160	
	FROM GRANTS AND DONATIONS TRUST FUND		847,068
664	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,430,335	
667	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND	55,191,344	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		1,300,586
From funds in Specific Appropriation 667, \$25,000 is provided for price level increases for private prison providers.			

669	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	4,305,373	
670	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	7,952,535	
671	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND	24,655,354	
TOTAL:	ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND	575,246,864	
	FROM TRUST FUNDS		5,576,650
	TOTAL POSITIONS	9,005.00	
	TOTAL ALL FUNDS		580,823,514

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

672	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	979.00 40,643,257	
	POSITIONS FROM GRANTS AND DONATIONS TRUST FUND		102,931
673	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		232,884
674	EXPENSES FROM GENERAL REVENUE FUND	2,933,812	
	FROM GRANTS AND DONATIONS TRUST FUND		50,703
675	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	61,072	
676	FOOD PRODUCTS FROM GENERAL REVENUE FUND	3,324,839	
	FROM GRANTS AND DONATIONS TRUST FUND		15,841
677	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	179,811	
	FROM GRANTS AND DONATIONS TRUST FUND		22,509

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

678	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	979,308	
679	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,209,651	
680	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	373,875	
681	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	20,642,763	597,359
683	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,625,095	
684	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND	8,905,000	
TOTAL:	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	80,878,483	1,022,227
	TOTAL POSITIONS	979.00	
	TOTAL ALL FUNDS		81,900,710

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

685	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	900.00 41,120,222	318,482
686	EXPENSES FROM GENERAL REVENUE FUND	1,595,782	
687	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	24,000	500,000
688	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,993,790	483,667
689	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	217,664	191,046
690	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	999,227	
691	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,214,159	
692	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	210,506	
693	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	15,175,617	195,403

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

695	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	950,356	
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS FROM GENERAL REVENUE FUND	63,501,323	1,688,598
	FROM TRUST FUNDS		
	TOTAL POSITIONS	900.00	
	TOTAL ALL FUNDS		65,189,921

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

696	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	4,546.00 193,352,741	
697	EXPENSES FROM GENERAL REVENUE FUND	6,590,538	
698	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	53,120	
699	FOOD PRODUCTS FROM GENERAL REVENUE FUND	14,328,460	
700	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	1,144,860	
701	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,581,989	
702	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,843,520	
703	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,739,614	
705	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	57,492,800	12,080,075
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS FROM GENERAL REVENUE FUND	285,127,642	12,080,075
	FROM TRUST FUNDS		
	TOTAL POSITIONS	4,546.00	
	TOTAL ALL FUNDS		297,207,717

RECEPTION CENTER OPERATIONS

706	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,553.00 67,273,660	54,244
707	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	4,779,635	31,090
708	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		250,000
709	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	5,462,969	32,449
710	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	370,703	46,893

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

711	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	731,858	
712	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,742,425	
713	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	688,970	
TOTAL:	RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND	81,050,220	
	FROM TRUST FUNDS		414,676
	TOTAL POSITIONS	1,553.00	
	TOTAL ALL FUNDS		81,464,896

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

715	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	924.00 29,328,654	
	POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		13,769,611
	FROM GRANTS AND DONATIONS TRUST FUND		41,301
716	EXPENSES FROM GENERAL REVENUE FUND	5,042,379	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		746,404
	FROM GRANTS AND DONATIONS TRUST FUND		32,776
717	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	113,907	
718	FOOD PRODUCTS FROM GENERAL REVENUE FUND	2,091,012	
719	LUMP SUM CORRECTIONAL WORK PROGRAMS FROM CORRECTIONAL WORK PROGRAM TRUST POSITIONS FUND	15.00	2,613,882

The funds and positions in Specific Appropriation 719 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).

720	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	204,143	
721	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	209,537	
722	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	292,273	
723	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	365,327	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		112,141

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION			
	FROM GENERAL REVENUE FUND	37,647,232	17,316,115
	FROM TRUST FUNDS		
	TOTAL POSITIONS	939.00	
	TOTAL ALL FUNDS		54,963,347
ROAD PRISON OPERATIONS			
724	SALARIES AND BENEFITS POSITIONS	97.00	
	FROM GENERAL REVENUE FUND	5,853	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		4,603,755
725	EXPENSES		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		518,797
726	FOOD PRODUCTS		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		352,549
727	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
728	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	107,641	
729	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666
TOTAL: ROAD PRISON OPERATIONS			
	FROM GENERAL REVENUE FUND	113,494	5,553,334
	FROM TRUST FUNDS		
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		5,666,828
OFFENDER MANAGEMENT AND CONTROL			
730	SALARIES AND BENEFITS POSITIONS	1,216.00	
	FROM GENERAL REVENUE FUND	48,159,343	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		55,723
731	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	376,454	
732	EXPENSES		
	FROM GENERAL REVENUE FUND	2,837,496	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,959
733	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	77,906	
734	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	82,243	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,655
TOTAL: OFFENDER MANAGEMENT AND CONTROL			
	FROM GENERAL REVENUE FUND	51,533,442	59,337
	FROM TRUST FUNDS		
	TOTAL POSITIONS	1,216.00	
	TOTAL ALL FUNDS		51,592,779

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

735	SALARIES AND BENEFITS	POSITIONS	203.00	
	FROM GENERAL REVENUE FUND		11,891,011	
736	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		366,798	
	FROM GRANTS AND DONATIONS TRUST FUND			75,000
737	EXPENSES			
	FROM GENERAL REVENUE FUND		6,727,855	
	FROM GRANTS AND DONATIONS TRUST FUND			351,785
From the funds in Specific Appropriation 737, \$1,000,000 is provided to continue the victim notification system (VINE).				
738	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		309,700	
739	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		120,361	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		19,415,725	
	FROM TRUST FUNDS			426,785
	TOTAL POSITIONS		203.00	
	TOTAL ALL FUNDS			19,842,510

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

740	SALARIES AND BENEFITS	POSITIONS	528.00	
	FROM GENERAL REVENUE FUND		19,622,812	
741	EXPENSES			
	FROM GENERAL REVENUE FUND		68,938,503	
742	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		609,513	
743	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		420,258	
TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
	FROM GENERAL REVENUE FUND		89,591,086	
	TOTAL POSITIONS		528.00	
	TOTAL ALL FUNDS			89,591,086

INFORMATION TECHNOLOGY

745	SALARIES AND BENEFITS	POSITIONS	21.00	
	FROM GENERAL REVENUE FUND		1,366,289	
746	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
747	EXPENSES			
	FROM GENERAL REVENUE FUND		6,680,813	
748	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		231,581	
749	SPECIAL CATEGORIES			
	TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE			
	FROM GENERAL REVENUE FUND		298,211	
750	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND		226,334	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

751	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		625,032	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		9,443,260	
	TOTAL POSITIONS		21.00	
	TOTAL ALL FUNDS			9,443,260

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

752	SALARIES AND BENEFITS	POSITIONS	2,365.00	
	FROM GENERAL REVENUE FUND		109,080,230	
	FROM GRANTS AND DONATIONS TRUST FUND			213,955
753	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		44,224	
754	EXPENSES			
	FROM GENERAL REVENUE FUND		13,604,280	
	FROM GRANTS AND DONATIONS TRUST FUND			14,108

From the funds in Specific Appropriations 754, 759, 763 and 767, \$2,057,400 from General Revenue is provided to reimburse correctional probation officers for costs incurred due to the routine use of their personal vehicles in the performance of their official duties.

755	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		364,629	
756	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,821,413	
757	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		340,286	
TOTAL:	PROBATION SUPERVISION			
	FROM GENERAL REVENUE FUND		126,255,062	
	FROM TRUST FUNDS			228,063
	TOTAL POSITIONS		2,365.00	
	TOTAL ALL FUNDS			126,483,125

DRUG OFFENDER PROBATION SUPERVISION

758	SALARIES AND BENEFITS	POSITIONS	284.00	
	FROM GENERAL REVENUE FUND		15,378,104	
759	EXPENSES			
	FROM GENERAL REVENUE FUND		1,647,493	
760	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		19,233	
761	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		70,035	
TOTAL:	DRUG OFFENDER PROBATION SUPERVISION			
	FROM GENERAL REVENUE FUND		17,114,865	
	TOTAL POSITIONS		284.00	
	TOTAL ALL FUNDS			17,114,865

PRE TRIAL INTERVENTION SUPERVISION

761A	SALARIES AND BENEFITS	POSITIONS	76.00	
	FROM GENERAL REVENUE FUND		3,614,975	
761B	EXPENSES			
	FROM GENERAL REVENUE FUND		356,810	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

761C	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	21,726	
TOTAL:	PRE TRIAL INTERVENTION SUPERVISION FROM GENERAL REVENUE FUND	3,993,511	
	TOTAL POSITIONS	76.00	
	TOTAL ALL FUNDS		3,993,511
COMMUNITY CONTROL SUPERVISION			
762	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	418.00 22,143,362	
763	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,540,337	118,202
764	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	143,545	
765	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND	2,464,075	
TOTAL:	COMMUNITY CONTROL SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	27,291,319	118,202
	TOTAL POSITIONS	418.00	
	TOTAL ALL FUNDS		27,409,521
POST PRISON RELEASE SUPERVISION			
766	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	354.00 21,094,668	91,120
767	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,177,151	212,243
768	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	83,019	30,030
TOTAL:	POST PRISON RELEASE SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	23,354,838	333,393
	TOTAL POSITIONS	354.00	
	TOTAL ALL FUNDS		23,688,231
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
769	EXPENSES FROM GENERAL REVENUE FUND	5,174,831	
770	SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND	1,677,250	
771	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	23,580,492	1,200,000
771A	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT HOPE (HEALTHY OPTIONS PROMOTING ESTEEM) FROM GENERAL REVENUE FUND	200,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	30,632,573	1,200,000
FROM TRUST FUNDS		
TOTAL ALL FUNDS		31,832,573

OFFENDER MANAGEMENT AND CONTROL

772 SALARIES AND BENEFITS POSITIONS	42.00	
FROM GENERAL REVENUE FUND	1,920,894	
773 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	18,490	
774 EXPENSES		
FROM GENERAL REVENUE FUND	158,677	
TOTAL: OFFENDER MANAGEMENT AND CONTROL		
FROM GENERAL REVENUE FUND	2,098,061	
TOTAL POSITIONS	42.00	
TOTAL ALL FUNDS		2,098,061

INFORMATION TECHNOLOGY

775 SALARIES AND BENEFITS POSITIONS	18.00	
FROM GENERAL REVENUE FUND	1,015,782	
776 EXPENSES		
FROM GENERAL REVENUE FUND	3,244,658	
777 SPECIAL CATEGORIES		
TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE		
FROM GENERAL REVENUE FUND	149,105	
778 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND	244,901	
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	4,654,446	
TOTAL POSITIONS	18.00	
TOTAL ALL FUNDS		4,654,446

COMMUNITY FACILITY OPERATIONS

779 SALARIES AND BENEFITS POSITIONS	14.00	
FROM GENERAL REVENUE FUND	1,070,675	
780 EXPENSES		
FROM GENERAL REVENUE FUND	2,944,390	
TOTAL: COMMUNITY FACILITY OPERATIONS		
FROM GENERAL REVENUE FUND	4,015,065	
TOTAL POSITIONS	14.00	
TOTAL ALL FUNDS		4,015,065

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

781 SALARIES AND BENEFITS POSITIONS	2,011.00	
FROM GENERAL REVENUE FUND	105,096,507	
782 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	1,473,969	
783 EXPENSES		
FROM GENERAL REVENUE FUND	7,461,136	
784 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	382,229	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

785 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,506,604

786 SPECIAL CATEGORIES
 INMATE HEALTH SERVICES
 FROM GENERAL REVENUE FUND 151,660,463

From the funds in Specific Appropriation 786, \$100,000 is provided for Hepatitis B vaccinations for inmates and \$25,000 is provided for a price level increase for the private health services contract in Region IV and at the Taylor County facility.

787 SPECIAL CATEGORIES
 TREATMENT OF INMATES - GENERAL DRUGS
 FROM GENERAL REVENUE FUND 13,784,294

788 SPECIAL CATEGORIES
 TREATMENT OF INMATES - PSYCHOTROPIC DRUGS
 FROM GENERAL REVENUE FUND 11,974,197

TOTAL: INMATE HEALTH SERVICES
 FROM GENERAL REVENUE FUND 293,339,399

 TOTAL POSITIONS 2,011.00
 TOTAL ALL FUNDS 293,339,399

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

789 SALARIES AND BENEFITS POSITIONS 8.50
 FROM GENERAL REVENUE FUND 91,398
 FROM GRANTS AND DONATIONS TRUST FUND 300,646

790 OTHER PERSONAL SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND 184,207

791 EXPENSES
 FROM GENERAL REVENUE FUND 179,547
 FROM GRANTS AND DONATIONS TRUST FUND 721,494

792 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST FUND 27,019

793 SPECIAL CATEGORIES
 INMATE HEALTH SERVICES
 FROM GENERAL REVENUE FUND 5,704,554

794 SPECIAL CATEGORIES
 TREATMENT OF INMATES - INFECTIOUS DISEASE
 DRUGS
 FROM GENERAL REVENUE FUND 18,944,056

TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES
 FROM GENERAL REVENUE FUND 24,919,555
 FROM TRUST FUNDS 1,233,366

 TOTAL POSITIONS 8.50
 TOTAL ALL FUNDS 26,152,921

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

795 SALARIES AND BENEFITS POSITIONS 38.00
 FROM GENERAL REVENUE FUND 1,056,390
 FROM GRANTS AND DONATIONS TRUST FUND 1,099,898

796 OTHER PERSONAL SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND 188,561

797 EXPENSES
 FROM GENERAL REVENUE FUND 38,531
 FROM GRANTS AND DONATIONS TRUST FUND 622,865

798 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST FUND 73,600

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

799	SPECIAL CATEGORIES		
	CONTRACT DRUG ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	1,678,432	
	FROM GRANTS AND DONATIONS TRUST FUND		3,072,341
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	2,773,353	
	FROM TRUST FUNDS		5,057,265
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		7,830,618

BASIC EDUCATION SKILLS

800	SALARIES AND BENEFITS	POSITIONS	402.00	
	FROM GENERAL REVENUE FUND		13,950,013	
	FROM GRANTS AND DONATIONS TRUST FUND			2,439,095
801	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		771,542	
	FROM GRANTS AND DONATIONS TRUST FUND			666,172
802	EXPENSES			
	FROM GENERAL REVENUE FUND		3,293,157	
	FROM GRANTS AND DONATIONS TRUST FUND			2,159,475
803	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		36,905	
	FROM GRANTS AND DONATIONS TRUST FUND			472,386
804	SPECIAL CATEGORIES			
	GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT			
	FROM GRANTS AND DONATIONS TRUST FUND			494,974
806	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		271,639	
TOTAL:	BASIC EDUCATION SKILLS			
	FROM GENERAL REVENUE FUND		18,323,256	
	FROM TRUST FUNDS			6,232,102
	TOTAL POSITIONS		402.00	
	TOTAL ALL FUNDS			24,555,358

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

807	SALARIES AND BENEFITS	POSITIONS	185.00	
	FROM GENERAL REVENUE FUND		6,752,767	
	FROM GRANTS AND DONATIONS TRUST FUND			394,785
808	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		182,290	
809	EXPENSES			
	FROM GENERAL REVENUE FUND		2,229,010	
	FROM GRANTS AND DONATIONS TRUST FUND			650,122
810	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		6,000	
	FROM GRANTS AND DONATIONS TRUST FUND			3,000
811	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		2,920,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT		
FROM GENERAL REVENUE FUND	12,090,067	
FROM TRUST FUNDS		1,047,907
TOTAL POSITIONS	185.00	
TOTAL ALL FUNDS		13,137,974

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

812	SALARIES AND BENEFITS	POSITIONS	80.00	
	FROM GENERAL REVENUE FUND		4,777,144	
	FROM GRANTS AND DONATIONS TRUST FUND			34,684
813	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,600	
814	EXPENSES			
	FROM GENERAL REVENUE FUND		861,056	
	FROM GRANTS AND DONATIONS TRUST FUND			4,825
815	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		228,854	
816	LUMP SUM			
	STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS	POSITIONS	11.50	

The positions in Specific Appropriation 816 are provided for State Attorneys and Public Defenders to utilize with grants received during the 2004-2005 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.

816A	LUMP SUM			
	PUBLIC DEFENDER EXCESSIVE CASELOAD			
		POSITIONS	50.00	
	FROM GENERAL REVENUE FUND		2,866,700	
818	LUMP SUM			
	ARTICLE V EXPENSES			
		POSITIONS	26.00	
	FROM GENERAL REVENUE FUND		216,882	
819	SPECIAL CATEGORIES			
	SEXUAL PREDATOR CIVIL COMMITMENT			
	LITIGATION COSTS			
	FROM GENERAL REVENUE FUND		3,079,194	

Funds in Specific Appropriation 819 are provided for case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. These funds are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters, and shall not be used to compensate court appointed attorneys. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney and the Public Defender, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

820	SPECIAL CATEGORIES DEPENDENCY COUNSEL FROM GRANTS AND DONATIONS TRUST FUND . . .	3,500,000
821	SPECIAL CATEGORIES CONTRACT WITH DEPARTMENT OF MANAGEMENT SERVICES FOR COPEs FROM GENERAL REVENUE FUND	90,125
825A	SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS FROM GENERAL REVENUE FUND	14,000,000

Funds in Specific Appropriation 825A are provided for the Public Defenders' due process costs. Applicable due process costs include court reporters, court interpreters and translator services, expert witnesses and mental health professionals as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall apportion these funds for the use of each Public Defender according to an objective formula developed by the Article V Indigent Services Advisory Board. The Justice Administrative Commission is authorized to pay these costs, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

825B	SPECIAL CATEGORIES CHILD DEPENDENCY AND CIVIL CONFLICT CASE FROM GENERAL REVENUE FUND	23,271,856
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Funds in Specific Appropriation 825B are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall apportion these funds for use in each circuit according to an objective formula developed by the Article V Indigent Services Advisory Board. The Justice Administrative Commission is authorized to pay such fees and expenses, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

826	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,020
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826A	SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS FROM GENERAL REVENUE FUND	41,596,519
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Funds in Specific Appropriation 826A are provided for case fees and expenses of court-appointed counsel for indigent criminal defendants in cases where the public defender has an ethical conflict. The Justice Administrative Commission is authorized to pay such fees and expenses, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

826B	SPECIAL CATEGORIES STATE ATTORNEY DUE PROCESS COSTS FROM GENERAL REVENUE FUND	12,264,359
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Funds in Specific Appropriation 826B are provided for the State Attorneys' due process costs. Applicable due process costs include court reporters, court interpreters and translator services, expert witnesses and mental health professionals as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall apportion these funds for the use of each State Attorney according to an objective formula developed by the Article V Indigent Services Advisory Board. The Justice Administrative Commission is authorized to pay these costs, subject to all specifications and limitations as provided by law.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

827	SPECIAL CATEGORIES STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT FROM GENERAL REVENUE FUND	133,840	
828	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	35,000	174,785
829A	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND	5,929,220	

Funds in Specific Appropriation 829A are provided as contingency funds to the Justice Administrative Commission, State Attorneys and Public Defenders to ensure the availability of due process services for indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such services. In the event that funding shortfalls are projected to occur in Specific Appropriations 825A, 825B, 826A, or 826B, access and use of these contingency funds are subject to the authority, procedures and reporting requirements established in sections 29.015 and 29.0095, Florida Statutes.

830	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	2,494,800	93,674 98,178
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From the funds provided in Specific Appropriation 830, 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.

831	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF BANKING AND FINANCE FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	1,425,000	
832	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	113,305,169	3,906,146
	TOTAL POSITIONS	167.50	
	TOTAL ALL FUNDS		117,211,315

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

836A	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 14,063,116	333.50
836B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		2,872,492
836C	EXPENSES FROM GENERAL REVENUE FUND		3,609,057
836D	SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND		692,656

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
FROM GENERAL REVENUE FUND	21,237,321	
TOTAL POSITIONS	333.50	
TOTAL ALL FUNDS		21,237,321

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 837 through 948. Funding for this office shall not exceed \$350,000.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

837	SALARIES AND BENEFITS	POSITIONS	201.00	
	FROM GENERAL REVENUE FUND		10,470,633	
	FROM GRANTS AND DONATIONS TRUST FUND			365,574
838	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		17,213	
	FROM GRANTS AND DONATIONS TRUST FUND			20,000
839	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		844,816	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			9,047
	FROM GRANTS AND DONATIONS TRUST FUND			196,100
840	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		73,850	
841	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		9,998	
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		11,416,510	
	FROM TRUST FUNDS			590,721
	TOTAL POSITIONS		201.00	
	TOTAL ALL FUNDS			12,007,231

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

842	SALARIES AND BENEFITS	POSITIONS	115.00	
	FROM GENERAL REVENUE FUND		6,081,665	
	FROM GRANTS AND DONATIONS TRUST FUND			342,992
843	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		18,386	
	FROM GRANTS AND DONATIONS TRUST FUND			141,480
844	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		379,899	
	FROM GRANTS AND DONATIONS TRUST FUND			215,228
845	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		66,800	
846	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		8,195	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		6,554,945	
	FROM TRUST FUNDS			699,700
	TOTAL POSITIONS		115.00	
	TOTAL ALL FUNDS			7,254,645

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

847	SALARIES AND BENEFITS	POSITIONS	65.00	
	FROM GENERAL REVENUE FUND		3,543,418	
	FROM GRANTS AND DONATIONS TRUST FUND			206,919
848	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,605	
	FROM GRANTS AND DONATIONS TRUST FUND			11,440
849	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			70,000
850	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		368,078	
	FROM CIVIL RICO TRUST FUND			11,946
	FROM GRANTS AND DONATIONS TRUST FUND			98,311
851	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,928	
852	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		6,110	
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		3,927,139	
	FROM TRUST FUNDS			398,616
	TOTAL POSITIONS		65.00	
	TOTAL ALL FUNDS			4,325,755

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

853	SALARIES AND BENEFITS	POSITIONS	353.00	
	FROM GENERAL REVENUE FUND		17,346,982	
	FROM GRANTS AND DONATIONS TRUST FUND			1,212,072
854	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
856	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		384,483	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			10,800
	FROM GRANTS AND DONATIONS TRUST FUND			639,481
857	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		74,343	
858	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		11,547	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		17,964,855	
	FROM TRUST FUNDS			2,317,493
	TOTAL POSITIONS		353.00	
	TOTAL ALL FUNDS			20,282,348

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

859	SALARIES AND BENEFITS	POSITIONS	206.00	
	FROM GENERAL REVENUE FUND		11,749,509	
	FROM GRANTS AND DONATIONS TRUST FUND			373,916

From the funds in Specific Appropriation 859, \$1,041,769 is provided as pay equity to ensure a funding level of \$14 per capita.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

860	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,732	
	FROM GRANTS AND DONATIONS TRUST FUND		79,194
862	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	640,736	
	FROM CIVIL RICO TRUST FUND		1,000
	FROM GRANTS AND DONATIONS TRUST FUND		26,274
863	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	101,068	
864	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	15,938	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	12,517,983	
	FROM TRUST FUNDS		480,384
	TOTAL POSITIONS	206.00	
	TOTAL ALL FUNDS		12,998,367
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
865	SALARIES AND BENEFITS	POSITIONS	450.00
	FROM GENERAL REVENUE FUND		21,895,930
	FROM GRANTS AND DONATIONS TRUST FUND		2,996,561
866	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	64,204	
	FROM GRANTS AND DONATIONS TRUST FUND		86,662
868	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	336,853	
	FROM GRANTS AND DONATIONS TRUST FUND		742,787
869	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	161,100	
870	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	23,009	
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	22,481,096	
	FROM TRUST FUNDS		3,826,010
	TOTAL POSITIONS	450.00	
	TOTAL ALL FUNDS		26,307,106
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
871	SALARIES AND BENEFITS	POSITIONS	230.50
	FROM GENERAL REVENUE FUND		11,658,493
	FROM GRANTS AND DONATIONS TRUST FUND		858,492
872	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,264	
	FROM GRANTS AND DONATIONS TRUST FUND		83,867
874	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	859,562	
	FROM GRANTS AND DONATIONS TRUST FUND		475,314
875	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	51,692	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

876	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	12,601,182	
	FROM TRUST FUNDS		1,437,673
	TOTAL POSITIONS	230.50	
	TOTAL ALL FUNDS		14,038,855
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
877	SALARIES AND BENEFITS POSITIONS	133.00	
	FROM GENERAL REVENUE FUND	6,814,402	
	FROM GRANTS AND DONATIONS TRUST FUND		438,055
878	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,640	
	FROM GRANTS AND DONATIONS TRUST FUND		94,373
879	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	314,488	
	FROM GRANTS AND DONATIONS TRUST FUND		36,596
880	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	76,968	
881	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	13,676	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	7,228,174	
	FROM TRUST FUNDS		569,024
	TOTAL POSITIONS	133.00	
	TOTAL ALL FUNDS		7,797,198
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
882	SALARIES AND BENEFITS POSITIONS	310.00	
	FROM GENERAL REVENUE FUND	16,891,745	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		137,570
	FROM GRANTS AND DONATIONS TRUST FUND		264,340
From the funds in Specific Appropriation 882, \$632,394 is provided as pay equity to ensure a funding level of \$14 per capita.			
883	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
884	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,041,472	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		35,225
	FROM GRANTS AND DONATIONS TRUST FUND		79,288
885	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	180,740	
886	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	27,936	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	18,234,158	
	FROM TRUST FUNDS		580,423
	TOTAL POSITIONS	310.00	
	TOTAL ALL FUNDS		18,814,581
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
887	SALARIES AND BENEFITS POSITIONS	210.00	
	FROM GENERAL REVENUE FUND	9,928,156	
	FROM GRANTS AND DONATIONS TRUST FUND		900,918
888	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	17,871	
	FROM GRANTS AND DONATIONS TRUST FUND		121,659
889	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	478,228	
	FROM GRANTS AND DONATIONS TRUST FUND		339,641
890	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	77,505	
891	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	14,545	
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,516,305	
	FROM TRUST FUNDS		1,362,218
	TOTAL POSITIONS	210.00	
	TOTAL ALL FUNDS		11,878,523
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
892	SALARIES AND BENEFITS POSITIONS	1,201.75	
	FROM GENERAL REVENUE FUND	41,728,991	
	FROM CHILD SUPPORT TRUST FUND		15,573,321
	FROM GRANTS AND DONATIONS TRUST FUND		1,820,911
893	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	243,644	
	FROM CHILD SUPPORT TRUST FUND		868,300
	FROM GRANTS AND DONATIONS TRUST FUND		45,914
894	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	58,273	
895	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,031,872	
	FROM CHILD SUPPORT TRUST FUND		3,600,536
	FROM CIVIL RICO TRUST FUND		82,000
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		203,700
	FROM GRANTS AND DONATIONS TRUST FUND		301,824
896	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	599,825	
	FROM CHILD SUPPORT TRUST FUND		37,210
897	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	22,500	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	43,685,105	
	FROM TRUST FUNDS		22,533,716
	TOTAL POSITIONS	1,201.75	
	TOTAL ALL FUNDS		66,218,821
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
898	SALARIES AND BENEFITS POSITIONS	177.00	
	FROM GENERAL REVENUE FUND	9,587,434	
899	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,375	
900	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	688,792	
	FROM GRANTS AND DONATIONS TRUST FUND		16,891
901	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	49,957	
902	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,580	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,347,138	
	FROM TRUST FUNDS		16,891
	TOTAL POSITIONS	177.00	
	TOTAL ALL FUNDS		10,364,029
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
903	SALARIES AND BENEFITS POSITIONS	314.00	
	FROM GENERAL REVENUE FUND	16,710,608	
	FROM GRANTS AND DONATIONS TRUST FUND		102,963
904	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	100,177	
	FROM GRANTS AND DONATIONS TRUST FUND		11,122
906	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	684,563	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		23,844
	FROM GRANTS AND DONATIONS TRUST FUND		157,586
907	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	72,494	
908	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,913	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	17,574,755	
	FROM TRUST FUNDS		295,515
	TOTAL POSITIONS	314.00	
	TOTAL ALL FUNDS		17,870,270

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

909	SALARIES AND BENEFITS	POSITIONS	92.50	
	FROM GENERAL REVENUE FUND		5,034,673	
	FROM GRANTS AND DONATIONS	TRUST FUND		279,029
910	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,721	
	FROM GRANTS AND DONATIONS	TRUST FUND		29,900
912	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		301,750	
	FROM GRANTS AND DONATIONS	TRUST FUND		38,701
913	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		26,945	
914	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		7,794	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		5,373,883	
	FROM TRUST FUNDS			347,630
	TOTAL POSITIONS		92.50	
	TOTAL ALL FUNDS			5,721,513

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

915	SALARIES AND BENEFITS	POSITIONS	337.50	
	FROM GENERAL REVENUE FUND		17,337,517	
	FROM GRANTS AND DONATIONS	TRUST FUND		1,348,895
From the funds in Specific Appropriation 915, \$603,162 is provided as pay equity to ensure a funding level of \$14 per capita.				
916	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		56,629	
	FROM GRANTS AND DONATIONS	TRUST FUND		313,336
918	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		1,162,924	
	FROM GRANTS AND DONATIONS	TRUST FUND		260,602
919	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		54,207	
920	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		18,621,979	
	FROM TRUST FUNDS			1,923,833
	TOTAL POSITIONS		337.50	
	TOTAL ALL FUNDS			20,545,812

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

921	SALARIES AND BENEFITS	POSITIONS	56.00	
	FROM GENERAL REVENUE FUND		3,171,964	
	FROM GRANTS AND DONATIONS	TRUST FUND		199,603
922	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,684	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		76,054
924	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	156,938	
	FROM GRANTS AND DONATIONS TRUST FUND		154,983
925	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,749	
926	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,129	
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL		
	CIRCUIT		
	FROM GENERAL REVENUE FUND	3,397,464	
	FROM TRUST FUNDS		430,640
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		3,828,104

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

927	SALARIES AND BENEFITS	POSITIONS	467.00	
	FROM GENERAL REVENUE FUND		25,599,741	
	FROM GRANTS AND DONATIONS TRUST FUND			514,583
928	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		90,566	
	FROM GRANTS AND DONATIONS TRUST FUND			94,632
929	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	1,555,243		
	FROM GRANTS AND DONATIONS TRUST FUND			130,381
930	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	349,920		
931	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	23,786		
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL			
	CIRCUIT			
	FROM GENERAL REVENUE FUND	27,619,256		
	FROM TRUST FUNDS			739,596
	TOTAL POSITIONS	467.00		
	TOTAL ALL FUNDS			28,358,852

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

932	SALARIES AND BENEFITS	POSITIONS	280.50	
	FROM GENERAL REVENUE FUND		13,998,737	
	FROM GRANTS AND DONATIONS TRUST FUND			964,839
933	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		19,868	
	FROM GRANTS AND DONATIONS TRUST FUND			32,500
934	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	775,789		
	FROM CONSUMER FRAUDS TRUST FUND			1,028
	FROM GRANTS AND DONATIONS TRUST FUND			19,262
935	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	60,171		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

936	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,707	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	14,864,272	
	FROM TRUST FUNDS		1,017,629
	TOTAL POSITIONS	280.50	
	TOTAL ALL FUNDS		15,881,901
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
937	SALARIES AND BENEFITS POSITIONS	162.50	
	FROM GENERAL REVENUE FUND	7,632,807	
	FROM GRANTS AND DONATIONS TRUST FUND		561,582
938	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,658	
939	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		16,300
940	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	1,091,359	
941	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	206,669	
942	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,874	
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,959,367	
	FROM TRUST FUNDS		577,882
	TOTAL POSITIONS	162.50	
	TOTAL ALL FUNDS		9,537,249
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
943	SALARIES AND BENEFITS POSITIONS	247.50	
	FROM GENERAL REVENUE FUND	13,750,895	
	FROM CIVIL RICO TRUST FUND		276,095
	FROM GRANTS AND DONATIONS TRUST FUND		462,014
From the funds in Specific Appropriation 943, \$1,329,800 is provided as pay equity to ensure a funding level of \$14 per capita.			
944	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	14,574	
	FROM GRANTS AND DONATIONS TRUST FUND		49,254
945	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CIVIL RICO TRUST FUND		20,000
946	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	1,188,731	
	FROM CIVIL RICO TRUST FUND		57,102
	FROM GRANTS AND DONATIONS TRUST FUND		83,000
947	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	239,176	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

948	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	21,288	
	FROM GRANTS AND DONATIONS TRUST FUND		480
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	15,214,664	
	FROM TRUST FUNDS		947,945
	TOTAL POSITIONS	247.50	
	TOTAL ALL FUNDS		16,162,609

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 949 through 1048. The total funding for this office shall not exceed \$350,000.

From the funds provided in Specific Appropriations 949 through 1048, 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 ethical conflict cases in each judicial circuit.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

949	SALARIES AND BENEFITS	POSITIONS	110.00	
	FROM GENERAL REVENUE FUND		6,077,311	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			129,177
950	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,888	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			30,000
951	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		396,114	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			61,249
952	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		18,445	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		6,514,758	
	FROM TRUST FUNDS			220,426
	TOTAL POSITIONS		110.00	
	TOTAL ALL FUNDS			6,735,184

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

953	SALARIES AND BENEFITS	POSITIONS	82.75	
	FROM GENERAL REVENUE FUND		4,290,809	
	FROM GRANTS AND DONATIONS TRUST FUND			31,545
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			90,293
954	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,744	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			13,750
955	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		327,296	
	FROM GRANTS AND DONATIONS TRUST FUND			1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			46,371

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

956	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,156	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,648,005	183,636
	FROM TRUST FUNDS		
	TOTAL POSITIONS	82.75	
	TOTAL ALL FUNDS		4,831,641
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
957	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	32.50 2,043,433	42,190
958	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	8,887	10,000
960	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	160,869	3,200
961	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,148	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,215,337	55,390
	FROM TRUST FUNDS		
	TOTAL POSITIONS	32.50	
	TOTAL ALL FUNDS		2,270,727
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
962	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	147.00 8,469,354	178,803
963	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	22,277	34,167
964	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	331,343	20,963
965	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	40,624	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,863,598	233,933
	FROM TRUST FUNDS		
	TOTAL POSITIONS	147.00	
	TOTAL ALL FUNDS		9,097,531
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
966	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	82.00 4,296,610	111,886

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		89,098
967	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	22,000	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		100,093
969	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	209,577	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		126,351
970	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,120	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	4,534,307	
	FROM TRUST FUNDS		427,428
	TOTAL POSITIONS	82.00	
	TOTAL ALL FUNDS		4,961,735
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
971	SALARIES AND BENEFITS POSITIONS 193.50 FROM GENERAL REVENUE FUND	10,635,712	
	FROM GRANTS AND DONATIONS TRUST FUND		460,855
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		232,952
972	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	82,867	
973	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	816,700	
	FROM GRANTS AND DONATIONS TRUST FUND		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		148,779
974	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	98,544	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	11,633,823	
	FROM TRUST FUNDS		844,586
	TOTAL POSITIONS	193.50	
	TOTAL ALL FUNDS		12,478,409
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
975	SALARIES AND BENEFITS POSITIONS 116.00 FROM GENERAL REVENUE FUND	6,230,837	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		126,098
976	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	34	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,230
977	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	232,192	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		84,638
978	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	33,729	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	6,496,792	
FROM TRUST FUNDS		213,966
TOTAL POSITIONS	116.00	
TOTAL ALL FUNDS		6,710,758

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

979 SALARIES AND BENEFITS	POSITIONS	68.00	
FROM GENERAL REVENUE FUND		3,876,485	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			81,614
980 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	12,919		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			23,000
981 SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	185,257		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			48,623
982 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	54,923		

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	4,129,584	
FROM TRUST FUNDS		153,237
TOTAL POSITIONS	68.00	
TOTAL ALL FUNDS		4,282,821

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

983 SALARIES AND BENEFITS	POSITIONS	152.50	
FROM GENERAL REVENUE FUND		7,307,747	
FROM GRANTS AND DONATIONS TRUST FUND			616,955
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			152,165
984 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	25,000		
FROM GRANTS AND DONATIONS TRUST FUND			7,500
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			50,000
985 SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	1,044,781		
FROM GRANTS AND DONATIONS TRUST FUND			2,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			555,027
986 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	21,037		

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	8,398,565	
FROM TRUST FUNDS		1,383,647
TOTAL POSITIONS	152.50	
TOTAL ALL FUNDS		9,782,212

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

987 SALARIES AND BENEFITS	POSITIONS	111.00	
FROM GENERAL REVENUE FUND		5,860,962	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			120,378

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

988	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,580	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		6,200
989	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	262,004	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		75,160
990	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,917	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,155,463	
	FROM TRUST FUNDS		201,738
	TOTAL POSITIONS	111.00	
	TOTAL ALL FUNDS		6,357,201
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
991	SALARIES AND BENEFITS	POSITIONS	375.00
	FROM GENERAL REVENUE FUND	18,957,164	
	FROM GRANTS AND DONATIONS TRUST FUND		2,107,868
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		394,365
992	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	95,217	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		120,000
993	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	95,890	
994	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	788,476	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		143,540
995	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	91,633	
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	20,028,380	
	FROM TRUST FUNDS		2,765,773
	TOTAL POSITIONS	375.00	
	TOTAL ALL FUNDS		22,794,153
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
996	SALARIES AND BENEFITS	POSITIONS	88.50
	FROM GENERAL REVENUE FUND	4,784,137	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		104,390
997	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	38,699	
998	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	446,654	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		53,341

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

999	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,671	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,275,161	157,731
	TOTAL POSITIONS	88.50	
	TOTAL ALL FUNDS		5,432,892
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
1000	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	181.00 9,618,139	214,961
1001	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	48,954	11,201
1002	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		44,000
1003	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	667,577	83,301
1004	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	78,161	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,412,831	353,463
	TOTAL POSITIONS	181.00	
	TOTAL ALL FUNDS		10,766,294
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
1005	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	45.50 2,925,038	61,007
1006	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	7,101	43,103
1007	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	188,357	91,296
1008	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	10,996	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	3,131,492
	FROM TRUST FUNDS	195,406
	TOTAL POSITIONS	45.50
	TOTAL ALL FUNDS	3,326,898
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT		
1009	SALARIES AND BENEFITS POSITIONS	187.00
	FROM GENERAL REVENUE FUND	9,572,498
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	206,804
1010	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	248,199
	FROM GRANTS AND DONATIONS TRUST FUND	392,291
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	93,620
1011	SPECIAL CATEGORIES	
	PUBLIC DEFENDER OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	527,433
	FROM GRANTS AND DONATIONS TRUST FUND	66,670
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	140,012
1012	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	216,653
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	10,564,783
	FROM TRUST FUNDS	899,397
	TOTAL POSITIONS	187.00
	TOTAL ALL FUNDS	11,464,180
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT		
1013	SALARIES AND BENEFITS POSITIONS	43.00
	FROM GENERAL REVENUE FUND	2,311,471
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	47,948
1014	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	13,468
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	369
1015	SPECIAL CATEGORIES	
	PUBLIC DEFENDER OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	131,394
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	554
1016	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	14,712
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	2,471,045
	FROM TRUST FUNDS	48,871
	TOTAL POSITIONS	43.00
	TOTAL ALL FUNDS	2,519,916

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

1017	SALARIES AND BENEFITS	POSITIONS	204.50	
	FROM GENERAL REVENUE FUND		11,494,702	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			240,760
	FUND			
1018	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		86,757	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			36,000
	FUND			
1020	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		1,446,306	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			54,372
	FUND			
1021	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		15,124	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		13,042,889	
	FROM TRUST FUNDS			331,132
	TOTAL POSITIONS		204.50	
	TOTAL ALL FUNDS			13,374,021

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

1022	SALARIES AND BENEFITS	POSITIONS	95.00	
	FROM GENERAL REVENUE FUND		5,095,609	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			108,249
	FUND			
1023	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,953	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			24,000
	FUND			
1024	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		371,762	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			175,695
	FUND			
1025	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,726	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		5,487,050	
	FROM TRUST FUNDS			307,944
	TOTAL POSITIONS		95.00	
	TOTAL ALL FUNDS			5,794,994

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

1026	SALARIES AND BENEFITS	POSITIONS	67.50	
	FROM GENERAL REVENUE FUND		3,544,419	
	FROM GRANTS AND DONATIONS TRUST FUND			63,028
	FROM INDIGENT CRIMINAL DEFENSE TRUST			78,809
	FUND			
1027	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		10,893	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			49,110
	FUND			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1028	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	205,571	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		140,975
1029	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	53,807	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	3,814,690	
	FROM TRUST FUNDS		331,922
	TOTAL POSITIONS	67.50	
	TOTAL ALL FUNDS		4,146,612

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
CIRCUIT

1030	SALARIES AND BENEFITS	POSITIONS	91.00	
	FROM GENERAL REVENUE FUND		4,605,824	
	FROM GRANTS AND DONATIONS TRUST FUND			218,049
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			94,836
1031	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,287	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			53,000
1032	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	509,502		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			66,515
1033	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	76,366		
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,206,979		
	FROM TRUST FUNDS			432,400
	TOTAL POSITIONS	91.00		
	TOTAL ALL FUNDS			5,639,379

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
JUDICIAL CIRCUIT

1034	SALARIES AND BENEFITS	POSITIONS	32.75	
	FROM GENERAL REVENUE FUND		2,093,100	
1035	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,500	
1036	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	163,154		
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,263,754		
	TOTAL POSITIONS	32.75		
	TOTAL ALL FUNDS			2,263,754

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
JUDICIAL CIRCUIT

1037	SALARIES AND BENEFITS	POSITIONS	33.00	
	FROM GENERAL REVENUE FUND		2,049,363	
1038	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,400	
1039	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		184,164	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH			
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		2,235,927	
	TOTAL POSITIONS		33.00	
	TOTAL ALL FUNDS			2,235,927

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT

1040	SALARIES AND BENEFITS	POSITIONS	49.00	
	FROM GENERAL REVENUE FUND		2,914,377	
1041	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		305,744	
1042	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		142,726	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH			
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		3,362,847	
	TOTAL POSITIONS		49.00	
	TOTAL ALL FUNDS			3,362,847

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
JUDICIAL CIRCUIT

1043	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND		1,827,760	
1044	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		9,165	
1045	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		111,963	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH			
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		1,948,888	
	TOTAL POSITIONS		24.00	
	TOTAL ALL FUNDS			1,948,888

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
JUDICIAL CIRCUIT

1046	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM GENERAL REVENUE FUND		2,937,513	
1047	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,837	
1048	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		161,388	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,106,738

 TOTAL POSITIONS 38.00
 TOTAL ALL FUNDS 3,106,738

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL
 REPRESENTATION TO DEATH-ROW INMATES

1049 SALARIES AND BENEFITS POSITIONS 29.00
 FROM GENERAL REVENUE FUND 1,925,844

 1050 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 35,480

 1051 EXPENSES
 FROM GENERAL REVENUE FUND 487,675

 1052 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,741

 1053 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 412,683

 1054 SPECIAL CATEGORIES
 OVERTIME
 FROM GENERAL REVENUE FUND 75,000

 1055 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 11,858

 1056 SPECIAL CATEGORIES
 CAPITAL COLLATERAL REGIONAL COUNSELS LAW
 LIBRARY
 FROM GENERAL REVENUE FUND 7,500

 1057 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 1,125

 TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL
 REPRESENTATION TO DEATH-ROW INMATES
 FROM GENERAL REVENUE FUND 2,958,906

 TOTAL POSITIONS 29.00
 TOTAL ALL FUNDS 2,958,906

PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL
 REPRESENTATION TO DEATH-ROW INMATES

1058 SALARIES AND BENEFITS POSITIONS 23.00
 FROM GENERAL REVENUE FUND 1,502,809

 1059 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 31,158

 1060 EXPENSES
 FROM GENERAL REVENUE FUND 408,665

 1061 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,528

 1062 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 498,228

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1063	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	75,000	
1064	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,803	
1065	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND	4,875	
1066	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	1,125	
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND	2,525,191	
	TOTAL POSITIONS	23.00	
	TOTAL ALL FUNDS		2,525,191

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1067 through 1141K, 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.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

1067	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 2,035.50 72,702,622	283,272
1068	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,031,752	300,986
1069	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	6,836,678	1,376,749
1070	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	219,973	7,293
1071	LUMP SUM DETENTION PROGRAM FROM GENERAL REVENUE FUND	POSITIONS 26.00 1,212,544	
1071A	LUMP SUM JUVENILE DETENTION CENTER CRITICAL SAFETY ISSUES FROM GENERAL REVENUE FUND	2,000,000	

Funds are provided in Specific Appropriation 1071A to be used at the discretion of the Secretary of the Department of Juvenile Justice for addressing critical safety and quality of care issues in the detention centers. Allowable uses of funds include upgrades to safety equipment in the facilities, training for detention center staff, enhanced medical services in detention facilities, and repairs or renovations of facilities.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1073	SPECIAL CATEGORIES OUTSOURCED DETENTION CENTER OPERATIONS FROM GENERAL REVENUE FUND	2,411,506	
1074	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	295,524	
1076	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	9,378,723	2,770,634
1077	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,561,548	
1078	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	820,629	
TOTAL:	DETENTION CENTERS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	102,471,499	4,738,934
	TOTAL POSITIONS	2,061.50	
	TOTAL ALL FUNDS		107,210,433

HOME DETENTION

1079A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,217,389	585
1079B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	21	
TOTAL:	HOME DETENTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,217,410	585
	TOTAL ALL FUNDS		2,217,995

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

1079C	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	25.00 936,078	2,233
1079D	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	117,900	15,987
1079E	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	1,350,000	
1079F	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	23,311,154	1,812,600 992

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1079G	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,906	
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	25,724,038	1,831,812
	TOTAL POSITIONS	25.00	
	TOTAL ALL FUNDS		27,555,850

JUVENILE PROBATION

1079H	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,516.50 51,572,773	54,433 7,645,060
1079I	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	850,950	117,555
1079J	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	9,440,824	43,273 564,708
1079K	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	74,694	
1079L	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	1,080,000	
1079M	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	11,713,420	240,502
1079N	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,646,895	
1079O	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	24,960	
1079P	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	77,984,114	8,665,531
	TOTAL POSITIONS	1,516.50	
	TOTAL ALL FUNDS		86,649,645

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1079Q	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	200,000	
1079R	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	20,375,708	832,184

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1107 SALARIES AND BENEFITS POSITIONS	310.50		
FROM GENERAL REVENUE FUND	14,151,030		
FROM GRANTS AND DONATIONS TRUST FUND			338,283
1108 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	643,018		
FROM ADMINISTRATIVE TRUST FUND			72,341
FROM JUVENILE JUSTICE TRAINING TRUST FUND			11,712
1109 EXPENSES			
FROM GENERAL REVENUE FUND	3,449,540		
FROM ADMINISTRATIVE TRUST FUND			550,000
FROM GRANTS AND DONATIONS TRUST FUND			749,413
FROM JUVENILE JUSTICE TRAINING TRUST FUND			685,709
1110 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	35,852		
1111 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND	450,000		
1112 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
FROM GENERAL REVENUE FUND	26,471		
1113 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	113,152		
FROM JUVENILE JUSTICE TRAINING TRUST FUND			1,989,189
1114 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	62,457		
1115 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	19,051,027		
FROM TRUST FUNDS			4,396,647
TOTAL POSITIONS	310.50		
TOTAL ALL FUNDS			23,447,674

INFORMATION TECHNOLOGY

1116 SALARIES AND BENEFITS POSITIONS	64.50		
FROM GENERAL REVENUE FUND	3,260,320		
1117 EXPENSES			
FROM GENERAL REVENUE FUND	2,815,196		
FROM ADMINISTRATIVE TRUST FUND			49,793
FROM GRANTS AND DONATIONS TRUST FUND			29,111

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1118	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	92,834	
1119	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,604	
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,173,954	78,904
	TOTAL POSITIONS	64.50	
	TOTAL ALL FUNDS		6,252,858

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1120 through 1141, 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

1120	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	POSITIONS 443.50 7,556,502	2,671,248
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Funds are provided in Specific Appropriations 1120 through 1130 for the department to operate 262 general offender beds for 12 months and 100 specialty beds for 12 months.

1121	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	100,859	31,862
1122	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,827,176	338,099 451,327
1123	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		21,231
1124	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	372,084	138,468
1125	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	48,364	
1126	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	487,235	
1127	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	134,340,051	2,732,649 2,382,034

The funds in Specific Appropriation 1127 are provided to contract for the operation of 3,587 general offender beds and 552 specialty beds. In addition, funds are provided for 155 mental health overlay slots and 281 substance abuse overlay slots for youth in non-secure residential commitment programs.

1128	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,758,442	
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1129	SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES		
	FROM GENERAL REVENUE FUND	6,637,248	
<p>The funds in Specific Appropriation 1129 are provided to contract for the operation of 236 beds at the wilderness therapeutic services programs.</p>			
1130	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	153,304,560	
	FROM TRUST FUNDS		8,766,918
	TOTAL POSITIONS	443.50	
	TOTAL ALL FUNDS		162,071,478

SECURE RESIDENTIAL COMMITMENT

1131	SALARIES AND BENEFITS	POSITIONS	729.00	
	FROM GENERAL REVENUE FUND		28,374,854	
	FROM GRANTS AND DONATIONS TRUST FUND			206,582
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,254,825

The funds in Specific Appropriations 1131 through 1141 are provided for the department to operate 228 general offender beds and 266 specialty beds.

1132	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	805,712		
	FROM GRANTS AND DONATIONS TRUST FUND			67,000
1133	EXPENSES			
	FROM GENERAL REVENUE FUND	4,211,656		
1134	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			33,861
1135	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	348,945		
	FROM GRANTS AND DONATIONS TRUST FUND			57,637
1136	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
1137	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

The funds in Specific Appropriation 1137 are provided to contract for the operation of 143 beds at the state-owned residential commitment facility in Okeechobee County.

1138	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	44,709,514		
	FROM GRANTS AND DONATIONS TRUST FUND			1,429,464
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			30,808,311

The funds in Specific Appropriation 1138 are provided to contract for the operation of 1,320 general offender beds and 434 specialty beds. In addition, funds are provided for 498 mental health overlay slots and 135

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

substance abuse overlay slots.

1139	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	446,518	
1140	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	298,345	
1141	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	2,895,735	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	88,325,505	37,541,228
	TOTAL POSITIONS	729.00	
	TOTAL ALL FUNDS		125,866,733

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

1141A	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	17.00 408,994	441,566
1141B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	280,465	208,160
1141C	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	273,790	366,648
1141D	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		1,802,000
1141E	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		24,900
1141F	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND	9,710,627	
1141G	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	1,323,000	
1141H	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,374,100	13,154,159 2,639
1141I	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,530	
1141J	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1141K	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	12,481	
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND	41,423,588	
	FROM TRUST FUNDS		20,383,930
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		61,807,518

LAW ENFORCEMENT, DEPARTMENT OF
PROGRAM: EXECUTIVE DIRECTION AND SUPPORT
PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

1142	SALARIES AND BENEFITS	POSITIONS	129.00
	FROM GENERAL REVENUE FUND		3,613,411
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		411,408
	FROM GRANTS AND DONATIONS TRUST FUND		449,794
	FROM OPERATING TRUST FUND		2,181,898

From the funds in Specific Appropriations 1142 through 1208L, \$100,000 from General Revenue and \$713,075 from trust funds are provided for a permanent salary increase to those employees with two or more years of service who have no disciplinary actions and who exceed the performance expectations outlined in their performance contracts.

1143	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	34,371	
	FROM GRANTS AND DONATIONS TRUST FUND		426,848
	FROM OPERATING TRUST FUND		124,000
1144	EXPENSES		
	FROM GENERAL REVENUE FUND	957,811	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		43,235
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		251,750
	FROM GRANTS AND DONATIONS TRUST FUND		140,692
	FROM OPERATING TRUST FUND		399,509
	FROM REVOLVING TRUST FUND		1,000,000
1146	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES		
	FROM GRANTS AND DONATIONS TRUST FUND		2,683,102
1147	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,529,434
1148	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS		
	FROM GRANTS AND DONATIONS TRUST FUND		263,483
1149	AID TO LOCAL GOVERNMENTS		
	BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		19,118,106
1150	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,240	
	FROM GRANTS AND DONATIONS TRUST FUND		4,000
	FROM OPERATING TRUST FUND		181,587
1151	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	9,650	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND		402
1152	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		4,497,908
1153	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT DARE FROM GRANTS AND DONATIONS TRUST FUND . . .		508,302
1154	SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND		800,000
1155	SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
1156	SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1157	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	24,713	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		10,275
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,989
	FROM OPERATING TRUST FUND		31,640
1158	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	19,667	
1160	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		10,412,678
1161	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		1,247,724
1162	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		3,675,511
1163	SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		768,522
1164	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
1165	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	577,738	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		38,335
	FROM GRANTS AND DONATIONS TRUST FUND . . .		40,683
	FROM OPERATING TRUST FUND		76,229
1166	SPECIAL CATEGORIES VIOLENT CRIME INVESTIGATIVE EMERGENCIES FROM GENERAL REVENUE FUND	1,900,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		600,000

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FROM OPERATING TRUST FUND		500,000
TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	7,161,601	
FROM TRUST FUNDS		95,335,929
TOTAL POSITIONS	129.00	
TOTAL ALL FUNDS		102,497,530

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

1167 SALARIES AND BENEFITS	POSITIONS	87.00	
FROM OPERATING TRUST FUND			4,305,524

From the funds in Specific Appropriation 1167, \$134,000 is provided for salary increases to those sworn employees who have at least three years sworn law enforcement experience with the department, who meet or exceed performance contract expectations, have no disciplinary actions, and have not been placed on a performance improvement plan during the past year.

1168 OTHER PERSONAL SERVICES			
FROM OPERATING TRUST FUND			15,000
1169 EXPENSES			
FROM OPERATING TRUST FUND			634,483
1170 OPERATING CAPITAL OUTLAY			
FROM OPERATING TRUST FUND			115,869
1171 SPECIAL CATEGORIES			
CAPITOL COMPLEX SECURITY			
FROM GENERAL REVENUE FUND	28,500		
1172 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM OPERATING TRUST FUND			203,947
1173 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM OPERATING TRUST FUND			38,064
1174 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM OPERATING TRUST FUND			21,882
1175 DATA PROCESSING SERVICES			
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
MANAGEMENT SERVICES			
FROM OPERATING TRUST FUND			6,969

TOTAL: CAPITOL POLICE SERVICES			
FROM GENERAL REVENUE FUND	28,500		
FROM TRUST FUNDS			5,341,738
TOTAL POSITIONS	87.00		
TOTAL ALL FUNDS			5,370,238

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

1176 SALARIES AND BENEFITS	POSITIONS	402.00	
FROM GENERAL REVENUE FUND		22,280,486	
FROM CRIMINAL JUSTICE STANDARDS AND			
TRAINING TRUST FUND			36,117
FROM GRANTS AND DONATIONS TRUST FUND			343,156
1177 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	219,503		
FROM GRANTS AND DONATIONS TRUST FUND			705,437

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1178	EXPENSES		
	FROM GENERAL REVENUE FUND	4,818,036	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		439,978
	FROM GRANTS AND DONATIONS TRUST FUND		2,273,611
1179	AID TO LOCAL GOVERNMENTS		
	CRIMINAL INVESTIGATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,685,086
	FROM OPERATING TRUST FUND		2,379,702
1180	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	350,440	
	FROM GRANTS AND DONATIONS TRUST FUND		1,731,650
1181	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	176,000	
1182	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	418,646	
TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND	28,263,111	
	FROM TRUST FUNDS		9,594,737
	TOTAL POSITIONS	402.00	
	TOTAL ALL FUNDS		37,857,848

PROVIDE INVESTIGATIVE SERVICES

1183	SALARIES AND BENEFITS	POSITIONS	643.00
	FROM GENERAL REVENUE FUND		44,125,500
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		70,944
	FROM GRANTS AND DONATIONS TRUST FUND		630,043
	FROM OPERATING TRUST FUND		419,333

From the funds in Specific Appropriation 1183, \$493,120 is provided for salary increases to those sworn employees who have at least three years sworn law enforcement experience with the department, who meet or exceed performance contract expectations, have no disciplinary actions, and have not been placed on a performance improvement plan during the past year.

1184	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	676,144	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		66,879
	FROM GRANTS AND DONATIONS TRUST FUND		359,460
	FROM OPERATING TRUST FUND		36,000
1185	EXPENSES		
	FROM GENERAL REVENUE FUND	9,191,477	
	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 1185 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. In addition, \$25,000 is provided for Pharmaceutical Drug Diversion Teams.

1186	OPERATING CAPITAL OUTLAY		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		190,574
	FROM GRANTS AND DONATIONS TRUST FUND		64,509
1187	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	512,348	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		580,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1188	SPECIAL CATEGORIES PERFORMANCE ADJUSTMENTS FROM GENERAL REVENUE FUND	117,000	
1189	SPECIAL CATEGORIES FLORIDA SEAPORT SECURITY IMPROVEMENTS FROM GRANTS AND DONATIONS TRUST FUND . . .		409,406
1190	SPECIAL CATEGORIES DOMESTIC SECURITY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	2,581,654	3,200,000
1191	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	100,000	100,000
1192	SPECIAL CATEGORIES OVERTIME FROM GRANTS AND DONATIONS TRUST FUND . . . FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		377,223 868,486
1193	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM OPERATING TRUST FUND	469,857	2,985 75,417
1194	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	490,118	3,120
TOTAL:	PROVIDE INVESTIGATIVE SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	58,264,098	9,452,818
	TOTAL POSITIONS	643.00	
	TOTAL ALL FUNDS		67,716,916
MUTUAL AID AND PREVENTION SERVICES			
1195A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	17.00 1,207,219	
1195B	EXPENSES FROM GENERAL REVENUE FUND	125,503	
TOTAL:	MUTUAL AID AND PREVENTION SERVICES FROM GENERAL REVENUE FUND	1,332,722	
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,332,722
PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
1195C	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	108.00 2,394,034	28,978 3,318,527
1195D	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	14,765	544
1195E	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	514,255	475,996
1195F	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	93,804	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1195G	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	114,204	
	FROM GRANTS AND DONATIONS TRUST FUND		109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	3,131,062	
	FROM TRUST FUNDS		3,933,767
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		7,064,829

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

1196	SALARIES AND BENEFITS	POSITIONS	124.00	
	FROM GENERAL REVENUE FUND		1,075,342	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			251,876
	FROM GRANTS AND DONATIONS TRUST FUND			114,539
	FROM OPERATING TRUST FUND			5,250,478
1197	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	2,781,360		
	FROM GRANTS AND DONATIONS TRUST FUND			3,980,835
	FROM OPERATING TRUST FUND			1,164,000
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND			100,000

From the funds provided in Specific Appropriations 1197 and 1199, \$7,501,242 is for the Integrated Criminal History System (ICHS). Prior to release of funds, the Florida Department of Law Enforcement must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be 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 House Committee on Appropriations. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Florida Department of Law Enforcement must submit to the chairs of the Senate Appropriations Committee and House Committee on Appropriations and the Executive Office of the Governor a monthly project status report describing 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 for the Integrated Criminal History System project shall comply with the standards for those documents published by the Technology Review Workgroup and the State Technology Office.

The ICHS project is scheduled to be complete in December 2005 for a total maximum cost that shall not exceed \$55,572,863. The funds in this Specific Appropriation shall not be used to purchase Local LiveScan Equipment for the local agencies.

1198	EXPENSES		
	FROM GENERAL REVENUE FUND	32,721	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,313,533
	FROM GRANTS AND DONATIONS TRUST FUND		95,309
	FROM OPERATING TRUST FUND		9,364,857
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		298,125
1199	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	69,640	
	FROM GRANTS AND DONATIONS TRUST FUND		2,560,194
	FROM OPERATING TRUST FUND		6,788,234
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		2,478,200

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1200	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND		46,200
1201	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,959,063	33,833,120
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		37,792,183
PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
1202	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	268.00 108,565	220,658 349,387 10,858,397
1203	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND		365,275 565,195
1204	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	6,796	415,435 1,901,997
1205	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	78	305,492
1206	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	402	93,168
1207	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND		218,946
1208	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		5,160
TOTAL:	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	115,841	15,299,110
	TOTAL POSITIONS	268.00	
	TOTAL ALL FUNDS		15,414,951
PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM			
LAW ENFORCEMENT STANDARDS COMPLIANCE			
1208A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	59.00 31,437	3,124,891
1208B	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		355,465
1208C	EXPENSES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND		453,232 500,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1208D	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		44,946
1208E	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	31,437	11,519,458
	FROM TRUST FUNDS		
	TOTAL POSITIONS	59.00	11,550,895
	TOTAL ALL FUNDS		

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

1208F	SALARIES AND BENEFITS POSITIONS	52.00	
	FROM GENERAL REVENUE FUND	294,904	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,684,605
	FROM OPERATING TRUST FUND		60,236
1208G	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,042,618
	FROM OPERATING TRUST FUND		33,000
1208H	EXPENSES FROM GENERAL REVENUE FUND	19,231	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,792,190
	FROM OPERATING TRUST FUND		52,208
1208I	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		203,819
1208J	SPECIAL CATEGORIES DOMESTIC SECURITY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,500,000
1208K	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		10,340
1208L	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	318,425	8,384,086
	FROM TRUST FUNDS		
	TOTAL POSITIONS	52.00	8,702,511
	TOTAL ALL FUNDS		

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

CIVIL ENFORCEMENT

1216	SALARIES AND BENEFITS POSITIONS	529.50	
	FROM GENERAL REVENUE FUND	3,372,186	
	FROM GRANTS AND DONATIONS TRUST FUND		9,272,881
	FROM LEGAL SERVICES TRUST FUND		9,100,101

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		4,708,006
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		1,253,429
1217	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	40,248	
	FROM GRANTS AND DONATIONS TRUST FUND		154,158
	FROM LEGAL SERVICES TRUST FUND		252,901
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		150,000
1218	EXPENSES		
	FROM GENERAL REVENUE FUND	288,712	
	FROM GRANTS AND DONATIONS TRUST FUND		1,675,345
	FROM LEGAL SERVICES TRUST FUND		2,086,521
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		153,036
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		428,077
1219	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	52,094	
	FROM GRANTS AND DONATIONS TRUST FUND		372,254
	FROM LEGAL SERVICES TRUST FUND		397,470
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		54,923
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		21,592
1220	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	48,942	
	FROM GRANTS AND DONATIONS TRUST FUND		414,458
1221	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,468,359
1222	SPECIAL CATEGORIES		
	ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		2,381,363
1223	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST FUND		69,169
	FROM LEGAL SERVICES TRUST FUND		115,984
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		32,396
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		20,327
1224	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		98,895
1225	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
1226	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,448
1227	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	3,846,539	
	FROM TRUST FUNDS		35,057,900
	TOTAL POSITIONS	529.50	
	TOTAL ALL FUNDS		38,904,439

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CONSTITUTIONAL LEGAL SERVICES

1228	SALARIES AND BENEFITS	POSITIONS	21.50	
	FROM GENERAL REVENUE FUND		1,542,469	
	FROM GRANTS AND DONATIONS TRUST FUND			86,082
1229	EXPENSES			
	FROM GENERAL REVENUE FUND		166,254	
1230	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		14,859	
1231	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		1,726,828	
	FROM TRUST FUNDS			86,357
	TOTAL POSITIONS		21.50	
	TOTAL ALL FUNDS			1,813,185

CRIMINAL AND CIVIL LITIGATION DEFENSE

1232	SALARIES AND BENEFITS	POSITIONS	405.50	
	FROM GENERAL REVENUE FUND		10,019,501	
	FROM CRIME STOPPERS TRUST FUND			1,401,200
	FROM LEGAL SERVICES TRUST FUND			11,907,273
1233	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		17,624	
	FROM LEGAL SERVICES TRUST FUND			2,934,106
1234	EXPENSES			
	FROM GENERAL REVENUE FUND		1,236,377	
	FROM LEGAL SERVICES TRUST FUND			2,459,310
1235	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,972	
	FROM LEGAL SERVICES TRUST FUND			269,976
1236	LUMP SUM			
	ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS	POSITIONS	91.00	

The positions in Specific Appropriation 1236 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

1237	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM LEGAL SERVICES TRUST FUND			46,500
1238	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LEGAL SERVICES TRUST FUND			99,911
1239	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
1240	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	11,321,931	
FROM TRUST FUNDS		19,287,050
TOTAL POSITIONS	496.50	
TOTAL ALL FUNDS		30,608,981

VICTIM SERVICES

1241 SALARIES AND BENEFITS	POSITIONS	89.00	
FROM GENERAL REVENUE FUND		37,498	
FROM CRIMES COMPENSATION TRUST FUND			4,175,510
FROM CRIME STOPPERS TRUST FUND			41,314
FROM FLORIDA CRIME PREVENTION TRAINING			
INSTITUTE REVOLVING TRUST FUND			283,064
1242 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	40,590		
FROM CRIMES COMPENSATION TRUST FUND			40,851
FROM FLORIDA CRIME PREVENTION TRAINING			
INSTITUTE REVOLVING TRUST FUND			200,000
1243 EXPENSES			
FROM GENERAL REVENUE FUND	112,977		
FROM CRIMES COMPENSATION TRUST FUND			793,435
FROM FLORIDA CRIME PREVENTION TRAINING			
INSTITUTE REVOLVING TRUST FUND			216,532
1244 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	4,842		
FROM CRIMES COMPENSATION TRUST FUND			57,221
FROM FLORIDA CRIME PREVENTION TRAINING			
INSTITUTE REVOLVING TRUST FUND			3,930
1245 SPECIAL CATEGORIES			
AWARDS TO CLAIMANTS			
FROM CRIMES COMPENSATION TRUST FUND			29,746,788

From the funds in Specific Appropriation 1245, the Attorney General is directed to give priority to the payment of claims for the forensic examinations for victims of sexual assault.

1246 SPECIAL CATEGORIES			
FAMILY VIOLENCE - LEGAL ASSISTANCE			
FROM CRIMES COMPENSATION TRUST FUND			150,000
1247 SPECIAL CATEGORIES			
GRANTS AND AIDS - MINORITY COMMUNITIES			
CRIME PREVENTION PROGRAMS			
FROM GENERAL REVENUE FUND	3,929,163		
1248 SPECIAL CATEGORIES			
GRANTS AND AIDS - CRIME STOPPERS			
FROM CRIME STOPPERS TRUST FUND			4,000,000
1249 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM CRIMES COMPENSATION TRUST FUND			50,531
1250 SPECIAL CATEGORIES			
GRANTS AND AIDS - VICTIM ASSISTANCE			
SERVICES			
FROM CRIMES COMPENSATION TRUST FUND			19,399,000
1250A SPECIAL CATEGORIES			
TRANSFER TO FLORIDA CRIME PREVENTION			
TRAINING INSTITUTE REVOLVING TRUST FUND /			
SCHOOL RESOURCE OFFICERS			
FROM GENERAL REVENUE FUND	500,000		
1251 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	2,811		
FROM CRIMES COMPENSATION TRUST FUND			30,644

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		2,036
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	4,627,881	
	FROM TRUST FUNDS		59,190,856
	TOTAL POSITIONS	89.00	
	TOTAL ALL FUNDS		63,818,737
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1252	SALARIES AND BENEFITS	POSITIONS	130.00
	FROM GENERAL REVENUE FUND		5,427,150
	FROM ADMINISTRATIVE TRUST FUND		2,062,192
	FROM CRIMES COMPENSATION TRUST FUND		22,639
	FROM LEGAL SERVICES TRUST FUND		465
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		10,616
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		6,758
1253	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,218	
	FROM ADMINISTRATIVE TRUST FUND		133,904
1254	EXPENSES		
	FROM GENERAL REVENUE FUND	448,828	
	FROM ADMINISTRATIVE TRUST FUND		1,287,757
1255	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER		
	FROM GENERAL REVENUE FUND	10,000	
1256	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	274,215	
	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
1257	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	306,728	
1258	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		20,531
1259	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	138,885	
	FROM ADMINISTRATIVE TRUST FUND		106,701
1260	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
1261	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	6,811,315	
FROM TRUST FUNDS		4,735,801
TOTAL POSITIONS	130.00	
TOTAL ALL FUNDS		11,547,116

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

1262 SALARIES AND BENEFITS	POSITIONS	68.00	
FROM GENERAL REVENUE FUND		4,438,729	
FROM GRANTS AND DONATIONS TRUST FUND			387,436
1263 SPECIAL CATEGORIES			
STATEWIDE PROSECUTION			
FROM GENERAL REVENUE FUND	881,440		
FROM GRANTS AND DONATIONS TRUST FUND			409,925
1264 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	22,177		
FROM GRANTS AND DONATIONS TRUST FUND			16,228
1265 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	5,372,105		
FROM TRUST FUNDS			814,083
TOTAL POSITIONS	68.00		
TOTAL ALL FUNDS			6,186,188

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

1266 SALARIES AND BENEFITS	POSITIONS	16.00	
FROM ELECTIONS COMMISSION TRUST FUND			976,007
1267 OTHER PERSONAL SERVICES			
FROM ELECTIONS COMMISSION TRUST FUND			80,148
1268 EXPENSES			
FROM ELECTIONS COMMISSION TRUST FUND			232,643
1268A OPERATING CAPITAL OUTLAY			
FROM ELECTIONS COMMISSION TRUST FUND			19,500
1269 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			1,314,929
TOTAL POSITIONS	16.00		
TOTAL ALL FUNDS			1,314,929

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

1270 SALARIES AND BENEFITS	POSITIONS	148.00	
FROM GENERAL REVENUE FUND		7,251,511	

From the funds in Specific Appropriations 1270 through 1277 the Parole Commission shall conduct a study and provide the following by October 1,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

2004 to the Governor's Office of Policy and Budget and the House and Senate fiscal and substantive committees of jurisdiction:

1. A valid determination of the exact number of pending Restoration of Civil Rights (RCR) cases existing on July 1, 2004 along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years.

2. A continuation plan including measures that continue to simplify application forms and processes by using readily available data from existing automated systems.

3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the 2.04 hour process to complete the review of RCR applications.

4. Proposed criteria, developed by case type, to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases.

1271	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	243,478	
1272	EXPENSES FROM GENERAL REVENUE FUND	1,086,634	
1273	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	71,937	
1274	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	120,819	
1275	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	58,888	
1276	DATA PROCESSING SERVICES LAW ENFORCEMENT DATA CENTER FROM GENERAL REVENUE FUND	1,932	
1277	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	317,924	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND	9,153,123	
	TOTAL POSITIONS	148.00	
	TOTAL ALL FUNDS		9,153,123
	TOTAL OF SECTION 4	POSITIONS	44,451.75
	FROM GENERAL REVENUE FUND		3233,083,773
	FROM TRUST FUNDS		529,601,049
	TOTAL ALL FUNDS		3762,684,822

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC APPROPRIATION

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

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

1278	SALARIES AND BENEFITS	POSITIONS	40.50	
	FROM GENERAL REVENUE FUND		2,493,974	
	FROM CITRUS INSPECTION TRUST FUND			264,582
	FROM GENERAL INSPECTION TRUST FUND			53,701
1279	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1280	EXPENSES			
	FROM GENERAL REVENUE FUND		460,941	
	FROM GENERAL INSPECTION TRUST FUND			20,765
1281	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		48,490	
1282	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
1283	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		3,066,353	
	FROM TRUST FUNDS			344,536
	TOTAL POSITIONS		40.50	
	TOTAL ALL FUNDS			3,410,889

AGRICULTURAL WATER POLICY COORDINATION

1284	SALARIES AND BENEFITS	POSITIONS	37.00	
	FROM GENERAL INSPECTION TRUST FUND			2,180,358
1285	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND			364,039
1285A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SOIL AND WATER COST SHARING PROGRAM			
	FROM GENERAL REVENUE FUND		300,000	
1286	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND			200,000
1287	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND			930,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1288	SPECIAL CATEGORIES BEST MANAGEMENT PRACTICES - COST SHARE FROM GENERAL INSPECTION TRUST FUND		8,645,629
1289	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	7,315	5,005
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	307,315	12,325,031
	TOTAL POSITIONS	37.00	
	TOTAL ALL FUNDS		12,632,346

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1290	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND	POSITIONS 194.75 7,132,935	3,897,133 260,000
1291	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND	73,463	160,352 20,000
1292	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	581,737	1,820,065 85,660 145,800
1293	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	14,458	17,600
1293A	SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND	350,000	
1294	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND		64,000
1295	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	30,519	57,708
1296	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	194,043	136,156
1297	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,000	
1298	SPECIAL CATEGORIES NORTH AMERICAN FREE TRADE AGREEMENT IMPACT FROM GENERAL INSPECTION TRUST FUND		100,000
1299	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	67,025	22,528

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1302	FIXED CAPITAL OUTLAY HEATING, VENTILATION AND AIR CONDITIONING REPLACEMENT FOR CONNER COMPLEX LAB BUILDINGS FROM GENERAL REVENUE FUND	3,279,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,727,180	6,787,002
	TOTAL POSITIONS	194.75	
	TOTAL ALL FUNDS		18,514,182

DIVISION OF LICENSING

1303	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND	139.00	5,848,318
1304	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND		292,232
1305	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		4,778,141
1306	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND		197,427
1307	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DIVISION OF LICENSING TRUST FUND		90,000
1308	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND		51,736
1309	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		11,310,397
	TOTAL POSITIONS	139.00	
	TOTAL ALL FUNDS		11,310,397

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

1310	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	479.00 9,440,678	925,708 1,606,283 7,669,155
1311	OTHER PERSONAL SERVICES FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		663,654 375,769 668,000
1312	EXPENSES FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM RELOCATION AND CONSTRUCTION TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,204,385 2,840,044 150,000 6,236,695
1313	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

1313A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM CONTRACTS AND GRANTS TRUST FUND		700,000
1314	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		700,050
1315	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	13,825	
	FROM CONTRACTS AND GRANTS TRUST FUND		159,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		198,000
1316	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND		76,000
	FROM INCIDENTAL TRUST FUND		26,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,949,000
1317	SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND		600,000
1318	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		700,000
1319	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	83,984	
	FROM INCIDENTAL TRUST FUND		20,082
1320	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,544,152
1321	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
1323	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND		4,500,000
1323A	FIXED CAPITAL OUTLAY WAKULLA STATE FOREST HEADQUARTER FACILITIES - WAKULLA COUNTY FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		250,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND	9,639,869	
	FROM TRUST FUNDS		37,578,513
	TOTAL POSITIONS	479.00	
	TOTAL ALL FUNDS		47,218,382
WILDFIRE PREVENTION AND MANAGEMENT			
1324	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	776.50	
	FROM CONTRACTS AND GRANTS TRUST FUND	30,550,266	
	FROM INCIDENTAL TRUST FUND		884,136
			1,625,860
1325	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	576,742	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM CONTRACTS AND GRANTS TRUST FUND . . .		277,349
	FROM INCIDENTAL TRUST FUND		120,000
1326	EXPENSES		
	FROM GENERAL REVENUE FUND	4,256,651	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		2,136,265
	FROM INCIDENTAL TRUST FUND		1,618,843
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,000,000
1327	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		215,763
1328	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		72,589
1329	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	74,425	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		558,625
1330	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	2,100,000	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		805,000
<p>From the funds in Specific Appropriation 1330, the department shall purchase at least two bulldozers in the 46,000-pound range and tractor-trailers with gross vehicle weight sufficient to haul a 46,000-pound bulldozer and purchase one bulldozer in the 65,000-pound range and a tractor-trailer with a gross vehicle weight sufficient to haul a 65,000-pound bulldozer for wildfire suppression and/or control.</p>			
1331	SPECIAL CATEGORIES ON-CALL FEES		
	FROM GENERAL REVENUE FUND	333,296	
	FROM INCIDENTAL TRUST FUND		10,000
1332	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	755,856	
	FROM INCIDENTAL TRUST FUND		180,738
1333	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
1334A	FIXED CAPITAL OUTLAY REPLACE FORESTRY STATION AT FT. PIERCE WORK CENTER		
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		350,000
1334B	FIXED CAPITAL OUTLAY RELOCATE WACCASASSA FORESTRY CENTER HEADQUARTERS - GAINESVILLE		
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		1,835,000
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT		
	FROM GENERAL REVENUE FUND	38,935,576	
	FROM TRUST FUNDS		11,705,831
	TOTAL POSITIONS	776.50	
	TOTAL ALL FUNDS		50,641,407
PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER			
INFORMATION TECHNOLOGY			
1335	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM GENERAL REVENUE FUND		1,107,287

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM GENERAL INSPECTION TRUST FUND		1,544,034
1336	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	150,000	
1337	EXPENSES		
	FROM GENERAL REVENUE FUND	1,375,464	
	FROM ADMINISTRATIVE TRUST FUND		338,119
	FROM GENERAL INSPECTION TRUST FUND		2,566,406

From the funds provided in Specific Appropriation 1337, \$71,400 is for the E-Commerce One-Stop Permitting Pilot Project. Prior to any further development and expansion of the E-Commerce One-Stop Permitting System, the Department of Agriculture and Consumer Services must report on the E-Commerce One-Stop Permitting Pilot Project results, including the outcomes from the pilot, and the business case that identifies the costs and benefits of expanding the piloted system to full production.

If a pilot assessment justifies a compelling need for development prior to Fiscal Year 2005-2006, and the department determines to proceed under the pilot the department shall submit a budget amendment pursuant to the provisions of Chapter 216 for additional spending authority.

1338	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,452	
	FROM ADMINISTRATIVE TRUST FUND		266,079
	FROM GENERAL INSPECTION TRUST FUND		225,000
1339	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	2,754,932	
	FROM TRUST FUNDS		4,948,110
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		7,703,042

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

1340	SALARIES AND BENEFITS	POSITIONS	27.00	
	FROM GENERAL REVENUE FUND		1,358,600	
1341	EXPENSES			
	FROM GENERAL REVENUE FUND		242,766	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			7,000
	FROM GENERAL INSPECTION TRUST FUND			20,000
1342	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	10,500		
1343	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	6,722		
1344	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	1,630,137		
	FROM TRUST FUNDS			27,000
	TOTAL POSITIONS	27.00		
	TOTAL ALL FUNDS			1,657,137

FOOD SAFETY INSPECTION AND ENFORCEMENT

1345	SALARIES AND BENEFITS	POSITIONS	291.00	
	FROM GENERAL REVENUE FUND		1,127,682	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM CONTRACTS AND GRANTS TRUST FUND . . .		2,396,840
	FROM GENERAL INSPECTION TRUST FUND		10,050,594
1346	OTHER PERSONAL SERVICES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		217,641
	FROM GENERAL INSPECTION TRUST FUND		23,000
1347	EXPENSES		
	FROM GENERAL REVENUE FUND	300,000	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,456,516
	FROM GENERAL INSPECTION TRUST FUND		1,373,216
1348	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	30,888	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		854,875
	FROM GENERAL INSPECTION TRUST FUND		60,813
1349	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		36,000
1350	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,034	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		11,794
	FROM GENERAL INSPECTION TRUST FUND		34,055
1351	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,935	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		16,949
	FROM GENERAL INSPECTION TRUST FUND		77,898
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	1,501,539	
	FROM TRUST FUNDS		16,610,191
	TOTAL POSITIONS	291.00	
	TOTAL ALL FUNDS		18,111,730

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

1352	SALARIES AND BENEFITS	POSITIONS	210.00	
	FROM GENERAL REVENUE FUND		2,275,481	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			440,161
	FROM GENERAL INSPECTION TRUST FUND			4,931,140
	FROM PEST CONTROL TRUST FUND			2,433,105
1353	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	3,500		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			70,000
	FROM PEST CONTROL TRUST FUND			21,530
1354	EXPENSES			
	FROM GENERAL REVENUE FUND	770,398		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			1,064,315
	FROM GENERAL INSPECTION TRUST FUND			571,072
	FROM PEST CONTROL TRUST FUND			432,535
1355	AID TO LOCAL GOVERNMENTS			
	MOSQUITO CONTROL PROGRAM			
	FROM GENERAL INSPECTION TRUST FUND			2,160,000

From the funds provided in Specific Appropriation 1355, \$250,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory and the Florida Agriculture and Mechanical University (FAMU)/Mulrennan Research Laboratory.

1356	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	6,052		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			196,500

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1357	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND	112,544	
	FROM PEST CONTROL TRUST FUND	80,000	
1358	SPECIAL CATEGORIES PESTICIDE COLLECTIONS FROM GENERAL INSPECTION TRUST FUND	100,000	
1358A	SPECIAL CATEGORIES MOSQUITO CONTROL PROGRAM FROM GENERAL INSPECTION TRUST FUND	249,513	
1359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	107,208	
1360	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	23,231	
	FROM CONTRACTS AND GRANTS TRUST FUND	2,572	
	FROM GENERAL INSPECTION TRUST FUND	39,271	
	FROM PEST CONTROL TRUST FUND	14,759	
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES FROM GENERAL REVENUE FUND	3,185,870	12,919,017
	FROM TRUST FUNDS		
	TOTAL POSITIONS	210.00	16,104,887
	TOTAL ALL FUNDS		
CONSUMER PROTECTION			
1361	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	119.00 316,019	
	FROM GENERAL INSPECTION TRUST FUND		4,564,563
1362	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	12,216	
	FROM GENERAL INSPECTION TRUST FUND		38,513
1363	EXPENSES FROM GENERAL REVENUE FUND	91,923	
	FROM CONTRACTS AND GRANTS TRUST FUND		8,518
	FROM GENERAL INSPECTION TRUST FUND		1,040,208
1363A	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND		3,000
1364	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	58,253	
1365	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	484,573	5,694,077
	FROM TRUST FUNDS		
	TOTAL POSITIONS	119.00	6,178,650
	TOTAL ALL FUNDS		
STANDARDS AND PETROLEUM QUALITY INSPECTION			
1366	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	188.00 1,679,652	
	FROM GENERAL INSPECTION TRUST FUND		6,384,143
1367	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND		59,572

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1368	EXPENSES		
	FROM GENERAL REVENUE FUND	271,198	
	FROM GENERAL INSPECTION TRUST FUND		1,893,440
1369	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		81,750
1370	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,444	
	FROM GENERAL INSPECTION TRUST FUND		102,292
1371	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,869	
	FROM GENERAL INSPECTION TRUST FUND		50,503
TOTAL:	STANDARDS AND PETROLEUM QUALITY INSPECTION		
	FROM GENERAL REVENUE FUND	1,988,163	
	FROM TRUST FUNDS		8,571,700
	TOTAL POSITIONS	188.00	
	TOTAL ALL FUNDS		10,559,863
PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT			
FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
1372	SALARIES AND BENEFITS	POSITIONS	
	FROM CITRUS INSPECTION TRUST FUND	258.00	7,840,113
	FROM GENERAL INSPECTION TRUST FUND		2,452,026
1373	OTHER PERSONAL SERVICES		
	FROM CITRUS INSPECTION TRUST FUND		800,000
	FROM GENERAL INSPECTION TRUST FUND		500,000
1374	EXPENSES		
	FROM CITRUS INSPECTION TRUST FUND		1,443,830
	FROM GENERAL INSPECTION TRUST FUND		446,024
1375	OPERATING CAPITAL OUTLAY		
	FROM CITRUS INSPECTION TRUST FUND		39,750
1376	SPECIAL CATEGORIES		
	AUTOMATED TESTING EQUIPMENT		
	FROM CITRUS INSPECTION TRUST FUND		254,756
1377	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CITRUS INSPECTION TRUST FUND		343,708
	FROM GENERAL INSPECTION TRUST FUND		39,791
1378	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		14,294,502
	TOTAL POSITIONS	258.00	
	TOTAL ALL FUNDS		14,294,502
AGRICULTURAL PRODUCTS MARKETING			
1379	SALARIES AND BENEFITS	POSITIONS	
	FROM GENERAL REVENUE FUND	190.00	
	FROM CITRUS INSPECTION TRUST FUND	2,737,566	1,178,095
	FROM CONTRACTS AND GRANTS TRUST FUND		350,706
	FROM GENERAL INSPECTION TRUST FUND		1,090,103
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND		2,102,185

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		744,756
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		37,412
1380	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
1381	EXPENSES		
	FROM GENERAL REVENUE FUND	687,680	
	FROM CITRUS INSPECTION TRUST FUND		339,352
	FROM CONTRACTS AND GRANTS TRUST FUND		1,927,219
	FROM GENERAL INSPECTION TRUST FUND		837,116
	FROM MARKET TRADE SHOW TRUST FUND		180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		791,858
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND		2,500
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		300,376
	FROM VITICULTURE TRUST FUND		7,800
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		140,000
1382	OPERATING CAPITAL OUTLAY		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		10,500
1382A	SPECIAL CATEGORIES		
	FLORIDA SEAFOOD PROMOTIONAL PROGRAM		
	FROM CONTRACTS AND GRANTS TRUST FUND		500,000
1383	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CITRUS INSPECTION TRUST FUND		45,234
	FROM CONTRACTS AND GRANTS TRUST FUND		15,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		16,624
1384	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VITICULTURE PROGRAM		
	FROM VITICULTURE TRUST FUND		300,000
1385	SPECIAL CATEGORIES		
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN		
	FROM GENERAL REVENUE FUND	2,000,000	
1386	SPECIAL CATEGORIES		
	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS		
	FROM CONTRACTS AND GRANTS TRUST FUND		1,000,000
1386A	SPECIAL CATEGORIES		
	SUPPORT FOR FOOD BANK		
	FROM GENERAL REVENUE FUND	200,000	
1387	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MARKETING ORDERS		
	FROM CITRUS INSPECTION TRUST FUND		2,500,000
	FROM GENERAL INSPECTION TRUST FUND		475,000
1388	SPECIAL CATEGORIES		
	FARM SHARE PROGRAM		
	FROM GENERAL REVENUE FUND	200,000	
1389	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PROMOTIONAL AWARDS		
	FROM GENERAL INSPECTION TRUST FUND		300,000
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND		7,500
1390	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS		
	FROM CONTRACTS AND GRANTS TRUST FUND		1,764,640

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1391	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	29,048	
	FROM CITRUS INSPECTION TRUST FUND		8,162
	FROM CONTRACTS AND GRANTS TRUST FUND		7,311
	FROM GENERAL INSPECTION TRUST FUND		13,368
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		30,056
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		8,306
1391A	SPECIAL CATEGORIES		
	TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES		
	FROM GENERAL REVENUE FUND	500,000	
1392	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
1392A	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		55,013
TOTAL:	AGRICULTURAL PRODUCTS MARKETING		
	FROM GENERAL REVENUE FUND	6,396,630	
	FROM TRUST FUNDS		17,396,570
	TOTAL POSITIONS	190.00	
	TOTAL ALL FUNDS		23,793,200
AQUACULTURE			
1393	SALARIES AND BENEFITS	POSITIONS	
	FROM GENERAL REVENUE FUND	52.50	
	FROM GENERAL INSPECTION TRUST FUND	2,000,072	559,037
1394	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	30,000	
	FROM CONTRACTS AND GRANTS TRUST FUND		16,700
	FROM GENERAL INSPECTION TRUST FUND		39,000
1395	EXPENSES		
	FROM GENERAL REVENUE FUND	480,977	
	FROM CONTRACTS AND GRANTS TRUST FUND		14,000
	FROM GENERAL INSPECTION TRUST FUND		359,276
1396	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		50,400
1397	SPECIAL CATEGORIES		
	OYSTER PLANTING		
	FROM GENERAL REVENUE FUND	350,000	
1398	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,044	
	FROM GENERAL INSPECTION TRUST FUND		1,538
1399	SPECIAL CATEGORIES		
	AQUACULTURE DEVELOPMENT		
	FROM GENERAL REVENUE FUND	121,260	
1400	SPECIAL CATEGORIES		
	AQUACULTURE PROGRAM GRANTS		
	FROM CONTRACTS AND GRANTS TRUST FUND		350,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1401	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
TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND	3,009,683	
	FROM TRUST FUNDS		1,395,089
	TOTAL POSITIONS	52.50	
	TOTAL ALL FUNDS		4,404,772

AGRICULTURAL INTERDICTION STATIONS

1403	SALARIES AND BENEFITS	POSITIONS	235.00	
	FROM GENERAL REVENUE FUND		11,475,499	
	FROM GENERAL INSPECTION TRUST FUND			31,198
1404	EXPENSES			
	FROM GENERAL REVENUE FUND	1,099,132		
	FROM CITRUS INSPECTION TRUST FUND			25,987
	FROM GENERAL INSPECTION TRUST FUND			41,432
1405	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	321,429		
1406	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	350,775		
1407	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	71,697		
1408	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	78,015		
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND			18,428
1409	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	71,226		
TOTAL:	AGRICULTURAL INTERDICTION STATIONS			
	FROM GENERAL REVENUE FUND	13,467,773		
	FROM TRUST FUNDS			117,045
	TOTAL POSITIONS	235.00		
	TOTAL ALL FUNDS			13,584,818

ANIMAL PEST AND DISEASE CONTROL

1410	SALARIES AND BENEFITS	POSITIONS	166.50	
	FROM GENERAL REVENUE FUND		6,384,923	
	FROM CONTRACTS AND GRANTS TRUST FUND			1,394,763
	FROM GENERAL INSPECTION TRUST FUND			434,410
1411	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	11,866		
	FROM CONTRACTS AND GRANTS TRUST FUND			395,703
1412	EXPENSES			
	FROM GENERAL REVENUE FUND	579,742		
	FROM CONTRACTS AND GRANTS TRUST FUND			1,864,572
	FROM GENERAL INSPECTION TRUST FUND			635,678
1413	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	203,797		
	FROM CONTRACTS AND GRANTS TRUST FUND			53,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1414	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND		123,600
1415	SPECIAL CATEGORIES ANIMAL PEST AND DISEASE CONTROL FROM CONTRACTS AND GRANTS TRUST FUND		1,000,000
1416	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	177,311	
	FROM CONTRACTS AND GRANTS TRUST FUND		62
1417	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	58,327	
	FROM GENERAL INSPECTION TRUST FUND		2,310
TOTAL:	ANIMAL PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND	7,415,966	
	FROM TRUST FUNDS		5,904,098
	TOTAL POSITIONS	166.50	
	TOTAL ALL FUNDS		13,320,064
PLANT PEST AND DISEASE CONTROL			
1419	SALARIES AND BENEFITS POSITIONS	371.00	
	FROM GENERAL REVENUE FUND	10,490,089	
	FROM CITRUS INSPECTION TRUST FUND		715,984
	FROM CONTRACTS AND GRANTS TRUST FUND		2,661,080
	FROM PLANT INDUSTRY TRUST FUND		2,421,634
1420	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	67,017	
	FROM CITRUS INSPECTION TRUST FUND		7,800
	FROM CONTRACTS AND GRANTS TRUST FUND		586,568
	FROM PLANT INDUSTRY TRUST FUND		808,560
1421	EXPENSES FROM GENERAL REVENUE FUND	910,722	
	FROM CITRUS INSPECTION TRUST FUND		99,772
	FROM CONTRACTS AND GRANTS TRUST FUND		338,008
	FROM PLANT INDUSTRY TRUST FUND		788,347
1422	OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND		1,500
	FROM CONTRACTS AND GRANTS TRUST FUND		60,195
	FROM PLANT INDUSTRY TRUST FUND		51,525
1423	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS INSPECTION TRUST FUND		136,000
	FROM PLANT INDUSTRY TRUST FUND		68,000
1424	SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) FROM GENERAL REVENUE FUND	1,000,000	
1425	SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION FROM PLANT INDUSTRY TRUST FUND		560,000
1425A	SPECIAL CATEGORIES TROPICAL SODA APPLE CONTROL FROM GENERAL REVENUE FUND	50,000	
1426	SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM GENERAL REVENUE FUND	36,000	
1427	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND		250,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1428	SPECIAL CATEGORIES PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM FROM PLANT INDUSTRY TRUST FUND		300,000
1429	SPECIAL CATEGORIES CITRUS CANCKER ERADICATION FROM GENERAL REVENUE FUND	27,900,000	
	FROM CONTRACTS AND GRANTS TRUST FUND		36,900,000
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		9,000,000
1430	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,663,363	
	FROM CONTRACTS AND GRANTS TRUST FUND		415,393
	FROM PLANT INDUSTRY TRUST FUND		43,979
1431	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
1431A	SPECIAL CATEGORIES CITRUS CANCKER TREE COMPENSATION PROGRAM FROM GENERAL REVENUE FUND	3,318,691	
1431B	SPECIAL CATEGORIES TREE REPLACEMENT PROGRAM FOR CITRUS CANCKER FROM CONTRACTS AND GRANTS TRUST FUND		3,000,000
1432	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	45,546,558	
	FROM TRUST FUNDS		60,161,015
	TOTAL POSITIONS	371.00	
	TOTAL ALL FUNDS		105,707,573

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1433	SALARIES AND BENEFITS POSITIONS	79.00	
	FROM GENERAL REVENUE FUND	2,104,606	
	FROM ADMINISTRATIVE TRUST FUND		2,364,124
	FROM GRANTS AND DONATIONS TRUST FUND		142,231
1434	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		317,344
1435	EXPENSES FROM GENERAL REVENUE FUND	28,262	
	FROM ADMINISTRATIVE TRUST FUND		937,795
	FROM GRANTS AND DONATIONS TRUST FUND		17,530
1436	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		93,608
1437	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	180,894	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1438	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	11,215		
	FROM ADMINISTRATIVE TRUST FUND		11,213	
	FROM GRANTS AND DONATIONS TRUST FUND			116
1439	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	2,339,399		
	FROM TRUST FUNDS		3,900,605	
	TOTAL POSITIONS	79.00		
	TOTAL ALL FUNDS		6,240,004	

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

1440	SALARIES AND BENEFITS	POSITIONS	66.00	
	FROM GENERAL REVENUE FUND		3,559,537	
1441	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		18,650	
	FROM GRANTS AND DONATIONS TRUST FUND			60,000
1442	EXPENSES			
	FROM GENERAL REVENUE FUND		453,946	
	FROM GRANTS AND DONATIONS TRUST FUND			85,000
1443	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,500	
	FROM GRANTS AND DONATIONS TRUST FUND			500
1444	SPECIAL CATEGORIES			
	GRANTS AND AIDS - REGIONAL PLANNING			
	COUNCILS			
	FROM GENERAL REVENUE FUND	2,000,000		

Funds in Specific Appropriation 1444 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.

1445	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	53		
	FROM GRANTS AND DONATIONS TRUST FUND		4,815	
1446	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	25,144		
1447	SPECIAL CATEGORIES			
	GRANTS AND AIDS - TECHNICAL AND PLANNING			
	ASSISTANCE			
	FROM GENERAL REVENUE FUND	400,000		
TOTAL:	COMMUNITY PLANNING			
	FROM GENERAL REVENUE FUND	6,458,830		
	FROM TRUST FUNDS		150,315	
	TOTAL POSITIONS	66.00		
	TOTAL ALL FUNDS		6,609,145	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: EMERGENCY MANAGEMENT

PRE-DISASTER MITIGATION

1448	SALARIES AND BENEFITS	POSITIONS	10.00	
	FROM GENERAL REVENUE FUND		66,962	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			55,642
	AND ASSISTANCE TRUST FUND			4,985
	FROM GRANTS AND DONATIONS TRUST FUND			3,476
	FROM OPERATING TRUST FUND			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			374,522
1449	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			4,332
1450	EXPENSES			
	FROM GENERAL REVENUE FUND		15,253	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			11,006
	FROM GRANTS AND DONATIONS TRUST FUND			10,624
	FROM OPERATING TRUST FUND			4,718
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			54,501
1451	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PREDISASTER MITIGATION			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			5,392,114

Funds in Specific Appropriation 1451 are provided for the pre-disaster mitigation program. Match requirements of 25 percent for the federal funds shall be provided by local governments.

1452	SPECIAL CATEGORIES			
	FLOOD MITIGATION ASSISTANCE PROGRAM			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			4,600,000
1453	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		82,585	
	FROM TRUST FUNDS			10,519,249
	TOTAL POSITIONS		10.00	
	TOTAL ALL FUNDS			10,601,834

EMERGENCY PLANNING

1454	SALARIES AND BENEFITS	POSITIONS	51.00	
	FROM GENERAL REVENUE FUND		440,505	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			521,681
	AND ASSISTANCE TRUST FUND			624,604
	FROM GRANTS AND DONATIONS TRUST FUND			106,949
	FROM OPERATING TRUST FUND			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			651,059
1455	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			190,331
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			645,000
1456	EXPENSES			
	FROM GENERAL REVENUE FUND		73,688	

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	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	212,058
	FROM GRANTS AND DONATIONS TRUST FUND	210,757
	FROM OPERATING TRUST FUND	12,486
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	323,842
1457	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	2,389,944
1458	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	55,000
1459	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	7,089,061
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	83,438
1460	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	620,506
1461	SPECIAL CATEGORIES GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	1,320,866
1462	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	16,986
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	16,986
1463	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	2,593,037
1464	SPECIAL CATEGORIES CITIZEN VOLUNTEER INITIATIVES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	996,912
1465	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
1466	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND	500,000

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1467 SPECIAL CATEGORIES
 GRANTS AND AIDS - LOCAL EMERGENCY
 MANAGEMENT NEEDS
 FROM GRANTS AND DONATIONS TRUST FUND 3,000,000

Funds in Specific Appropriation 1467 reflect the transfer of \$3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

TOTAL: EMERGENCY PLANNING
 FROM GENERAL REVENUE FUND 535,246
 FROM TRUST FUNDS 22,767,076
 TOTAL POSITIONS 51.00
 TOTAL ALL FUNDS 23,302,322

EMERGENCY RECOVERY

1468 SALARIES AND BENEFITS POSITIONS 34.00
 FROM GENERAL REVENUE FUND 214,270
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 329,712
 FROM GRANTS AND DONATIONS TRUST FUND 125,443
 FROM OPERATING TRUST FUND 3,486
 FROM FEDERAL EMERGENCY MANAGEMENT
 PROGRAMS SUPPORT TRUST FUND 330,633
 FROM U.S. CONTRIBUTIONS TRUST FUND 706,555

1469 OTHER PERSONAL SERVICES
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 4,331
 FROM GRANTS AND DONATIONS TRUST FUND 1,100

1470 EXPENSES
 FROM GENERAL REVENUE FUND 18,000
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 15,634
 FROM GRANTS AND DONATIONS TRUST FUND 36,915
 FROM OPERATING TRUST FUND 4,670
 FROM FEDERAL EMERGENCY MANAGEMENT
 PROGRAMS SUPPORT TRUST FUND 44,375
 FROM U.S. CONTRIBUTIONS TRUST FUND 46,487

1470A SPECIAL CATEGORIES
 PUBLIC ASSISTANCE - STATE OPERATIONS
 FROM GRANTS AND DONATIONS TRUST FUND 268,471
 FROM U.S. CONTRIBUTIONS TRUST FUND 1,607,395

1470B SPECIAL CATEGORIES
 HAZARD MITIGATION - STATE OPERATIONS
 FROM GRANTS AND DONATIONS TRUST FUND 166,319
 FROM U.S. CONTRIBUTIONS TRUST FUND 1,460,448

1470C SPECIAL CATEGORIES
 PUBLIC ASSISTANCE - PASS THROUGH
 FROM GRANTS AND DONATIONS TRUST FUND 9,843,942
 FROM U.S. CONTRIBUTIONS TRUST FUND 58,937,803

1470D SPECIAL CATEGORIES
 HAZARD MITIGATION - PASS THROUGH
 FROM GRANTS AND DONATIONS TRUST FUND 2,846,518
 FROM U.S. CONTRIBUTIONS TRUST FUND 52,043,443

Funds in Specific Appropriations 1470A through 1470D from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters. Prior to the release of the funds in Specific Appropriations 1470C and 1470D, 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 the legislative notice and review

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under section 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that doing so would effect a documented hardship on the local entity, provided that the local government applies for the waiver within the first 18 months after the disaster is declared.

The state match requirement provided in Specific Appropriation 1470D from the Grants and Donations Trust Fund for Hazard Mitigation projects shall only be available for five years from the date of the original Governor's emergency declaration or notice of Congressionally awarded supplemental federal funds. The local governments shall provide any subsequent match required to complete Hazard Mitigation projects in these appropriations at the end of the five year period. The Executive Office of the Governor may approve a waiver of the five year match limitation for certain projects, subject to the 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, provided that the local government applies for the waiver no more than 30 days after the expiration of the five year match period.

From funds in Specific Appropriations 1470A through 1470D, \$13,125,250 from the Grants and Donations Trust Fund is provided to meet the state portion of match requirements for federally declared disasters. Of this amount, \$4,461,193 from the Emergency Management Preparedness and Assistance Trust Fund and \$7,125,056 from the General Revenue Fund, reflect the transfers as provided in Specific Appropriation 1496. The remaining amount of \$1,539,001 reflects the unencumbered balance of prior year transfers from the Hurricane Catastrophe Trust Fund which are specifically provided to match federal hazard mitigation funds.

1490 SPECIAL CATEGORIES
 GRANTS AND AIDS - HURRICANE LOSS
 MITIGATION
 FROM GRANTS AND DONATIONS TRUST FUND . . . 6,921,764

Funds in Specific Appropriations 1468 in the amount of \$52,221; 1469 in the amount of \$1,100; 1470 in the amount of \$24,915; and 1490 in the amount of \$6,921,764, provided from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes.

1491 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

1496 SPECIAL CATEGORIES
 TRANSFER DISASTER STATE MATCH TO GRANTS
 AND DONATIONS TRUST FUND
 FROM GENERAL REVENUE FUND 7,125,056
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 4,461,193

TOTAL: EMERGENCY RECOVERY
 FROM GENERAL REVENUE FUND 7,358,804
 FROM TRUST FUNDS 140,224,107

 TOTAL POSITIONS 34.00
 TOTAL ALL FUNDS 147,582,911

EMERGENCY RESPONSE

1497 SALARIES AND BENEFITS POSITIONS 18.00
 FROM GENERAL REVENUE FUND 436,377

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	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		112,300
	FROM GRANTS AND DONATIONS TRUST FUND		81,948
	FROM OPERATING TRUST FUND		73,477
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		281,925
1498	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		4,331
1499	EXPENSES FROM GENERAL REVENUE FUND	11,971	
	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
1500	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
1501	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		65,000
1502	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	19,510	
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		19,510
1503	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	470,447	
	FROM TRUST FUNDS		1,026,965
	TOTAL POSITIONS	18.00	
	TOTAL ALL FUNDS		1,497,412
HAZARDOUS MATERIALS COMPLIANCE PLANNING			
1504	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	21.00	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	91,846	
	FROM GRANTS AND DONATIONS TRUST FUND		60,289
	FROM OPERATING TRUST FUND		6,750
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		848,921
			50,298
1505	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		29,749
1506	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		273,170

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	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		19,841
1507	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		2,557
1508	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
1509	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND		1,335,000
TOTAL:	HAZARDOUS MATERIALS COMPLIANCE PLANNING FROM GENERAL REVENUE FUND	106,884	
	FROM TRUST FUNDS		2,662,592
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		2,769,476
PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT			
AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT			
1510	SALARIES AND BENEFITS POSITIONS	23.00	
	FROM GENERAL REVENUE FUND	487,278	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		512,629
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		72,442
	FROM FLORIDA COMMUNITIES TRUST FUND		5,696
	FROM STATE HOUSING TRUST FUND		25,430
	FROM GRANTS AND DONATIONS TRUST FUND		30,089
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		46,010
	FROM OPERATING TRUST FUND		154,180
1511	OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		443,206
	FROM STATE HOUSING TRUST FUND		585
	FROM GRANTS AND DONATIONS TRUST FUND		100,844
1512	EXPENSES FROM GENERAL REVENUE FUND	76,466	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		243,662
	FROM STATE HOUSING TRUST FUND		30,512
	FROM OPERATING TRUST FUND		34,653
1513	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
1516	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,843	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		1,427
	FROM STATE HOUSING TRUST FUND		48
	FROM GRANTS AND DONATIONS TRUST FUND		564
	FROM OPERATING TRUST FUND		1,226

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1518	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 OPERATING TRUST FUND		1,478
1519	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 . .		35,903,804

Funds provided in Specific Appropriation 1519 shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2 percent plus \$100,000 of total funds available for administration and 1 percent allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the Community Development Block Grant Program. Funds not distributed due to an insufficient number of eligible applications during the application cycle in any of the program categories shall be transferred to the program category receiving the greatest dollar value of requests for grants.

1519A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR		
	FROM GENERAL REVENUE FUND	1,240,000	
	FROM ENERGY CONSUMPTION TRUST FUND		760,000

TOTAL:	AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT		
	FROM GENERAL REVENUE FUND	1,809,546	
	FROM TRUST FUNDS		38,375,555
	TOTAL POSITIONS	23.00	
	TOTAL ALL FUNDS		40,185,101

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

1520	SALARIES AND BENEFITS POSITIONS	17.00	
	FROM OPERATING TRUST FUND		938,723
1521	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		1,501,255
1522	EXPENSES		
	FROM OPERATING TRUST FUND		337,569
1523	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND		2,000
1524	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH		
	FROM OPERATING TRUST FUND		294,414

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1524, this transfer shall be reduced to reflect amount actually collected.

1525	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		25,281

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1526	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		7,766
TOTAL:	BUILDING CODE COMPLIANCE AND HAZARD MITIGATION FROM TRUST FUNDS		3,107,008
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		3,107,008
PUBLIC SERVICE AND ENERGY INITIATIVES			
1527	SALARIES AND BENEFITS POSITIONS	14.00	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		15,664
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		368,039
	FROM STATE HOUSING TRUST FUND		48,519
	FROM GRANTS AND DONATIONS TRUST FUND		182,543
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		187,225
	FROM OPERATING TRUST FUND		15,663
1528	OTHER PERSONAL SERVICES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		337,925
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		46,148
1529	EXPENSES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		140,681
	FROM GRANTS AND DONATIONS TRUST FUND		117,836
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		96,684
1530	OPERATING CAPITAL OUTLAY FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		1,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		1,000
1531	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		24,662,210
1532	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		25,864,000
1533	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		885
	FROM GRANTS AND DONATIONS TRUST FUND		559
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		379
1534	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND	175,000	
1535	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		2,959
	FROM STATE HOUSING TRUST FUND		370
	FROM GRANTS AND DONATIONS TRUST FUND		1,118

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FROM LOW INCOME HOME ENERGY ASSISTANCE
PROGRAM BLOCK GRANT TRUST FUND 1,605

1535A SPECIAL CATEGORIES
CIVIL LEGAL ASSISTANCE
FROM GENERAL REVENUE FUND 500,000

Funds in Specific Appropriation 1535A are provided to continue the pilot programs established pursuant to Chapter 2002-288, Laws of Florida, and funded in the Fiscal Year 2003-2004 General Appropriations Act.

1536 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - WEATHERIZATION GRANTS
FROM GRANTS AND DONATIONS TRUST FUND 2,989,280
FROM LOW INCOME HOME ENERGY ASSISTANCE
PROGRAM BLOCK GRANT TRUST FUND 3,396,036

TOTAL: PUBLIC SERVICE AND ENERGY INITIATIVES
FROM GENERAL REVENUE FUND 675,000
FROM TRUST FUNDS 58,479,328

TOTAL POSITIONS 14.00
TOTAL ALL FUNDS 59,154,328

LAND ACQUISITION AND ADMINISTRATION

1537 SALARIES AND BENEFITS POSITIONS 17.00
FROM FLORIDA COMMUNITIES TRUST FUND 918,077

1538 OTHER PERSONAL SERVICES
FROM FLORIDA COMMUNITIES TRUST FUND 50,000

1539 EXPENSES
FROM FLORIDA COMMUNITIES TRUST FUND 225,845
FROM GRANTS AND DONATIONS TRUST FUND 5,000

1540 OPERATING CAPITAL OUTLAY
FROM FLORIDA COMMUNITIES TRUST FUND 2,000

1541 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FLORIDA COMMUNITIES TRUST FUND 2,461

1542 SPECIAL CATEGORIES
GRANTS AND AIDS - COASTAL MANAGEMENT
REQUIREMENTS
FROM GRANTS AND DONATIONS TRUST FUND 75,000

1543 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FLORIDA COMMUNITIES TRUST FUND 6,289

1544 FIXED CAPITAL OUTLAY
LAND ACQUISITION, ENVIRONMENTALLY
ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,
STATEWIDE
FROM FLORIDA FOREVER PROGRAM TRUST FUND 66,000,000

TOTAL: LAND ACQUISITION AND ADMINISTRATION
FROM TRUST FUNDS 67,284,672

TOTAL POSITIONS 17.00
TOTAL ALL FUNDS 67,284,672

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

1548 SPECIAL CATEGORIES
GRANTS AND AIDS - HOUSING FINANCE
CORPORATION (HFC) - AFFORDABLE HOUSING
PROGRAMS
FROM STATE HOUSING TRUST FUND 55,906,623

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1549	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND .	130,886,000
1550	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND .	200,000
1551	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	192,892,623
	TOTAL ALL FUNDS	192,892,623

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1552	SALARIES AND BENEFITS POSITIONS	314.00
	FROM GENERAL REVENUE FUND	3,163,692
	FROM ADMINISTRATIVE TRUST FUND	14,221,185
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	63,031
	FROM INLAND PROTECTION TRUST FUND	184,857
	FROM GRANTS AND DONATIONS TRUST FUND	627,981
1553	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	79,500
	FROM ADMINISTRATIVE TRUST FUND	515,659
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	243,750
	FROM GRANTS AND DONATIONS TRUST FUND	474,879
	FROM INTERNAL IMPROVEMENT TRUST FUND	100,000
1554	EXPENSES	
	FROM GENERAL REVENUE FUND	73,875
	FROM ADMINISTRATIVE TRUST FUND	3,313,044
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	28,500
	FROM INLAND PROTECTION TRUST FUND	51,822
	FROM GRANTS AND DONATIONS TRUST FUND	485,089
	FROM INTERNAL IMPROVEMENT TRUST FUND	900,000
1555	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND	117,414
	FROM GRANTS AND DONATIONS TRUST FUND	1,399
1556	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND	220,846
1557	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM ADMINISTRATIVE TRUST FUND	30,813
1558	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	98,914
	FROM GRANTS AND DONATIONS TRUST FUND	204
1559	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND	9,910

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1560	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		357,407
1561	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND		430,980
1562	SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND		878,004
1563	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	27,341	95,037
	FROM ADMINISTRATIVE TRUST FUND		377
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,398
	FROM INLAND PROTECTION TRUST FUND		3,476
	FROM GRANTS AND DONATIONS TRUST FUND		
1564	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	3,344,408	24,606,976
	FROM TRUST FUNDS		
	TOTAL POSITIONS	314.00	27,951,384
	TOTAL ALL FUNDS		
PROGRAM: STATE LANDS			
INVASIVE PLANT CONTROL			
1565	SALARIES AND BENEFITS POSITIONS FROM INVASIVE PLANT CONTROL TRUST FUND	27.50	1,496,870
1566	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND		667,080
1567	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND		1,165,675
1568	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND		26,782
1569	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INVASIVE PLANT CONTROL TRUST FUND		100,000
1570	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND		33,434,647
	FROM GRANTS AND DONATIONS TRUST FUND		800,000
1571	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		329,044
1572	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND		880,000
1573	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND		25,000

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1574	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . .		874,171
1575	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		39,812,581
	TOTAL POSITIONS	27.50	
	TOTAL ALL FUNDS		39,812,581
LAND ADMINISTRATION			
1576	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . . .	44.00	2,392,260 195,578 54,409
1577	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND		120,000 524,921 4,000
1578	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND		390,005 34,528 582,704 18,394 6,553
1579	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND		38,737 42,550
1580	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND		64,000
1581	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND		445,895
1582	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,360,000
1583	SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND		150,000
1584	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND		12,663 3,433 23,387 1,504 377

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1584A	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE AND TRUST FUND REVENUES TO FLORIDA FOREVER TRUST FUND FOR LAND ACQUISITION FROM GENERAL REVENUE FUND	263,100,000	
	FROM FLORIDA PRESERVATION 2000 TRUST FUND		36,900,000
1584B	SPECIAL CATEGORIES TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM GENERAL REVENUE FUND	100,000,000	
1585	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND		105,000,000
1586	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND		354,910,252
1587	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND		105,000,000
	FROM WATER MANAGEMENT LANDS TRUST FUND		59,000,000

Funds from Specific Appropriation 1587 shall not be expended by the Southwest Florida Water Management District for any purpose until the district has begun negotiations in earnest to acquire the less-than-fee interest, up to but not to exceed \$3 million, not currently owned by Hillsborough County in the property located in northeastern Hillsborough County north of Knights Road and east of State Road 39.

1588	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 GENERAL REVENUE FUND	363,100,000	
	FROM TRUST FUNDS		767,276,150
	TOTAL POSITIONS	44.00	
	TOTAL ALL FUNDS		1130,376,150

LAND MANAGEMENT

1589	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	POSITIONS 101.00	
	FROM INTERNAL IMPROVEMENT TRUST FUND		746,945
			4,367,917
1590	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		914,659
	FROM GRANTS AND DONATIONS TRUST FUND		874,024
	FROM INTERNAL IMPROVEMENT TRUST FUND		856,519

From the funds provided in Specific Appropriation 1590, \$430,000 from the Internal Improvement Trust Fund is for the State Lands Information Systems Integration Project. Prior to the release of these funds, the Department of Environmental Protection must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate appropriations committees. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Environmental Protection must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a quarterly status report describing the progress

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made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports provided for the State Lands Information Systems Integration Project must comply with all standards for these documents published by the State Technology Office and the Technology Review Workgroup.

1591	EXPENSES	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	204,454
	FROM FORFEITED PROPERTY TRUST FUND	47,500
	FROM GRANTS AND DONATIONS TRUST FUND . . .	433,457
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	1,447,510
1592	OPERATING CAPITAL OUTLAY	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	33,111
	FROM GRANTS AND DONATIONS TRUST FUND . . .	150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	120,363
1593	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF AGRICULTURE	
	PLANT INDUSTRY TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	250,000
1594	SPECIAL CATEGORIES	
	STATE LANDS STEWARDSHIP	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	375,000
1595	SPECIAL CATEGORIES	
	NATIONAL OCEAN SURVEY	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	84,000
1596	SPECIAL CATEGORIES	
	RICO ACT- DISTRIBUTION OF PROCEEDS FROM	
	PROPERTY SALES	
	FROM FORFEITED PROPERTY TRUST FUND	716,932
1597	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	50,201
1598	SPECIAL CATEGORIES	
	TOPOGRAPHIC MAPPING	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	200,000
1599	SPECIAL CATEGORIES	
	INTERIM LAND MANAGEMENT OF CONSERVATION	
	AND RECREATION LANDS PROGRAM	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	3,330,000
1600	SPECIAL CATEGORIES	
	TRANSFER - DIVISION OF FORESTRY INCIDENTAL	
	TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	17,082,148
1601	SPECIAL CATEGORIES	
	TRANSFER TO FISH AND WILDLIFE CONSERVATION	
	COMMISSION FOR MANAGEMENT OF CARL LANDS	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	15,873,605
1602	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF STATE FOR GRANTS	
	AND DONATIONS TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	5,819,012
1603	SPECIAL CATEGORIES	
	TRANSFER TO STATE GAME TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	11,628,532

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1604	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND . . .		50,000
1605	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND		5,216
	FROM GRANTS AND DONATIONS TRUST FUND . . .		846
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		18,530
1606	FIXED CAPITAL OUTLAY BELLE GLADE HAZARDOUS WASTE CLEANUP FROM INTERNAL IMPROVEMENT TRUST FUND . . .		250,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS		65,930,481
	TOTAL POSITIONS	101.00	
	TOTAL ALL FUNDS		65,930,481
PROGRAM: DISTRICT OFFICES			
WATER RESOURCE PROTECTION AND RESTORATION			
1607	SALARIES AND BENEFITS POSITIONS	460.00	
	FROM GENERAL REVENUE FUND	12,382,459	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		3,433,254
	FROM GRANTS AND DONATIONS TRUST FUND . . .		441,268
	FROM LAND ACQUISITION TRUST FUND		1,157,785
	FROM PERMIT FEE TRUST FUND		5,305,592
1608	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		294,303
1609	EXPENSES FROM GENERAL REVENUE FUND	153,288	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		1,543,978
	FROM GRANTS AND DONATIONS TRUST FUND . . .		35,196
	FROM LAND ACQUISITION TRUST FUND		216,899
	FROM PERMIT FEE TRUST FUND		309,893
1610	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		477,072
1611	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
1612	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
1613	FIXED CAPITAL OUTLAY NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION - NON POINT SOURCE GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		170,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1614	FIXED CAPITAL OUTLAY DEPARTMENT OF TRANSPORTATION MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . .		580,000
1615	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - INDIAN RIVER LAGOON BLUEWAY BUFFER NATIONAL COASTAL WETLAND GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		367,500
1616	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LAKE WORTH LAGOON FROM GRANTS AND DONATIONS TRUST FUND . . .		1,000,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND	12,636,253	
	FROM TRUST FUNDS		15,446,316
	TOTAL POSITIONS	460.00	
	TOTAL ALL FUNDS		28,082,569

AIR ASSESSMENT

1617	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 17.00	830,383 158,753
1618	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . .		28,445 60,000
1619	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . .		88,016 40,272
1620	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .		9,572
1621	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . .		5,648 1,131
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS		1,222,220
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,222,220

AIR POLLUTION PREVENTION

1622	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . .	POSITIONS 80.00	4,153,419
1623	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . .		174,156
1624	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . .		519,966
1625	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .		88,735
1626	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . .		13,968
1627	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .		31,757

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AIR POLLUTION PREVENTION		
FROM TRUST FUNDS		4,982,001
TOTAL POSITIONS	80.00	
TOTAL ALL FUNDS		4,982,001

WASTE CONTROL

1628	SALARIES AND BENEFITS	POSITIONS	163.00	
	FROM GENERAL REVENUE FUND		271,570	
	FROM INLAND PROTECTION TRUST FUND			2,337,401
	FROM GRANTS AND DONATIONS TRUST FUND			1,090,093
	FROM PERMIT FEE TRUST FUND			661,222
	FROM SOLID WASTE MANAGEMENT TRUST FUND			1,420,660
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,489,010
1629	OTHER PERSONAL SERVICES			
	FROM INLAND PROTECTION TRUST FUND			110,000
1630	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
1631	OPERATING CAPITAL OUTLAY			
	FROM SOLID WASTE MANAGEMENT TRUST FUND			60,919
1632	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND			120,594
1633	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INLAND PROTECTION TRUST FUND			4,021
	FROM GRANTS AND DONATIONS TRUST FUND			4,356
1634	SPECIAL CATEGORIES			
	RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM			
	FROM SOLID WASTE MANAGEMENT TRUST FUND			14,000
1635	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
TOTAL: WASTE CONTROL				
FROM GENERAL REVENUE FUND	312,877			
FROM TRUST FUNDS				9,168,133
TOTAL POSITIONS	163.00			
TOTAL ALL FUNDS				9,481,010

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1636	SALARIES AND BENEFITS	POSITIONS	98.00	
	FROM GENERAL REVENUE FUND		2,747,690	
	FROM ADMINISTRATIVE TRUST FUND			1,348,717
	FROM AIR POLLUTION CONTROL TRUST FUND			932,949
	FROM SOLID WASTE MANAGEMENT TRUST FUND			271,240
1637	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			127,564
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			200,000
1638	EXPENSES			
	FROM GENERAL REVENUE FUND	1,207,482		

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM ADMINISTRATIVE TRUST FUND		582,724
	FROM AIR POLLUTION CONTROL TRUST FUND		276,266
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		15,544
	FROM LAND ACQUISITION TRUST FUND		27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND		39,739
1639	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		13,804
1640	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	157,324	
	FROM ADMINISTRATIVE TRUST FUND		31,973
1641	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
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	4,143,741	
	FROM TRUST FUNDS		3,875,357
	TOTAL POSITIONS	98.00	
	TOTAL ALL FUNDS		8,019,098
WASTE CLEANUP			
1642	SALARIES AND BENEFITS POSITIONS	1.00	
	FROM WATER QUALITY ASSURANCE TRUST FUND		97,843
1643	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		69,941
1644	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		168,161
	TOTAL POSITIONS	1.00	
	TOTAL ALL FUNDS		168,161
PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT			
FLORIDA GEOLOGICAL SURVEY			
1645	SALARIES AND BENEFITS POSITIONS	39.00	
	FROM MINERALS TRUST FUND		1,982,721
	FROM WATER QUALITY ASSURANCE TRUST FUND		126,687
1646	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		342,229
	FROM MINERALS TRUST FUND		422,651
1647	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST FUND		326,068
	FROM MINERALS TRUST FUND		367,713
	FROM WATER QUALITY ASSURANCE TRUST FUND		441,701
1648	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		46,000
	FROM MINERALS TRUST FUND		117,273
	FROM WATER QUALITY ASSURANCE TRUST FUND		12,078

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1649	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MINERALS TRUST FUND			679,000
1650	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MINERALS TRUST FUND			8,799
1651	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			2,025 14,686 754
TOTAL:	FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS			4,890,385
	TOTAL POSITIONS	39.00		
	TOTAL ALL FUNDS			4,890,385
LABORATORY SERVICES				
1652	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND	POSITIONS 82.00		427,725 3,784,115
1653	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			1,254,590 60,039
1654	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			42,755 1,640,970 60,000
1655	OPERATING CAPITAL OUTLAY FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			262,500 13,002
1656	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND			125,000
1657	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND			519,764
1658	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND			494,180
1659	SPECIAL CATEGORIES SPECIAL STUDIES FROM ENVIRONMENTAL LABORATORY TRUST FUND			500,000
1660	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND			357,000
1661	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND			16,580 3,580
1662	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			1,881 32,147 2,025 1,015

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: LABORATORY SERVICES			
FROM TRUST FUNDS			9,598,868
TOTAL POSITIONS	82.00		
TOTAL ALL FUNDS			9,598,868

INFORMATION TECHNOLOGY

1663 SALARIES AND BENEFITS	POSITIONS	68.00	
FROM WORKING CAPITAL TRUST FUND			3,587,993
1664 OTHER PERSONAL SERVICES			
FROM WORKING CAPITAL TRUST FUND			400,000
1665 EXPENSES			
FROM WORKING CAPITAL TRUST FUND			3,093,009
1666 OPERATING CAPITAL OUTLAY			
FROM WORKING CAPITAL TRUST FUND			82,500
1667 SPECIAL CATEGORIES			
INTEGRATED DATABASE FOR REGULATORY			
APPLICATIONS			
FROM AIR POLLUTION CONTROL TRUST FUND			1,137,325
FROM PERMIT FEE TRUST FUND			1,100,000
1668 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM WORKING CAPITAL TRUST FUND			13,326
1669 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM WORKING CAPITAL TRUST FUND			26,863
1670 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM WORKING CAPITAL TRUST FUND			2,165,655
TOTAL: INFORMATION TECHNOLOGY			
FROM TRUST FUNDS			11,606,671
TOTAL POSITIONS	68.00		
TOTAL ALL FUNDS			11,606,671

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

1671 SALARIES AND BENEFITS	POSITIONS	71.00	
FROM ECOSYSTEM MANAGEMENT AND			
RESTORATION TRUST FUND			3,197,257
FROM PERMIT FEE TRUST FUND			371,090
1672 OTHER PERSONAL SERVICES			
FROM ECOSYSTEM MANAGEMENT AND			
RESTORATION TRUST FUND			497,857
1673 EXPENSES			
FROM ECOSYSTEM MANAGEMENT AND			
RESTORATION TRUST FUND			512,010
FROM PERMIT FEE TRUST FUND			307,101
1674 OPERATING CAPITAL OUTLAY			
FROM PERMIT FEE TRUST FUND			18,389
1675 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	8,039		
FROM ECOSYSTEM MANAGEMENT AND			
RESTORATION TRUST FUND			18,442
FROM PERMIT FEE TRUST FUND			1,504

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1676 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 1676 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 January 9, 2004.

TOTAL: BEACH MANAGEMENT
FROM GENERAL REVENUE FUND 8,039
FROM TRUST FUNDS 27,423,650

TOTAL POSITIONS 71.00
TOTAL ALL FUNDS 27,431,689

WATER RESOURCE PROTECTION AND RESTORATION

1677 SALARIES AND BENEFITS POSITIONS 280.00
FROM GENERAL REVENUE FUND 2,485,187
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 274,323
FROM GRANTS AND DONATIONS TRUST FUND 6,168,201
FROM LAND ACQUISITION TRUST FUND 478,095
FROM MINERALS TRUST FUND 1,607,695
FROM NON-MANDATORY LAND RECLAMATION
TRUST FUND 1,202,238
FROM PERMIT FEE TRUST FUND 1,075,044
FROM WATER QUALITY ASSURANCE TRUST FUND 2,712,559

1678 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 20,994
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 520,000
FROM LAND ACQUISITION TRUST FUND 2,454,271
FROM MINERALS TRUST FUND 145,479
FROM NON-MANDATORY LAND RECLAMATION
TRUST FUND 12,985
FROM WATER QUALITY ASSURANCE TRUST FUND 407,956

1679 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 549,732
FROM WATER QUALITY ASSURANCE TRUST FUND 395,976

1680 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LAKE OKEECHOBEE
RESTORATION
FROM LAKE OKEECHOBEE PROTECTION TRUST
FUND 3,300,000

1681 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SUWANNEE RIVER WATER
MANAGEMENT DISTRICT - ENVIRONMENTAL
RESOURCE PERMITTING
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 453,000

1682 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - WATER MANAGEMENT
DISTRICT PERMITTING ASSISTANCE
FROM PERMIT FEE TRUST FUND 250,000

1683 OPERATING CAPITAL OUTLAY
FROM NON-MANDATORY LAND RECLAMATION
TRUST FUND 40,125

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1684	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER MANAGEMENT LANDS TRUST FUND	6,600,000
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,798,745
1685	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND	6,510,605
1686	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND	2,283,140
1687	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	2,549,943
1688	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	149,043
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	28,377
1689	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND	1,285,197
1690	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000
1691	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND	78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND	214,897
1692	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	300,000
1693	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,581,061
1694	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND	450,000
1695	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	14,430
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	2,636
	FROM GRANTS AND DONATIONS TRUST FUND	52,186
	FROM LAND ACQUISITION TRUST FUND	3,516
	FROM MINERALS TRUST FUND	15,571
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	5,523
	FROM PERMIT FEE TRUST FUND	6,025
	FROM WATER QUALITY ASSURANCE TRUST FUND	20,851
1696	SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND	284,459
1697	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	42,700,000

From the funds in Specific Appropriation 1697, at least \$3 million

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

shall be for the reclamation of eligible phosphate lands mined before July, 1975.

1700	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	15,000,000	
	FROM WATER QUALITY ASSURANCE TRUST FUND	3,000,000	
1701	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND	5,000,000	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND	40,000,000	
1702	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND	8,500,000	
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	86,500,000	
1702A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COMMUNITIES INFRASTRUCTURE GRANT FROM GENERAL REVENUE FUND	1,500,000	
1703	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	17,915,397	
	FROM TRUST FUNDS		237,618,812
	TOTAL POSITIONS	280.00	
	TOTAL ALL FUNDS		255,534,209
WATER SUPPLY			
1704	SALARIES AND BENEFITS POSITIONS	14.00	
	FROM GENERAL REVENUE FUND	756,474	
	FROM GRANTS AND DONATIONS TRUST FUND		69,429
1705	EXPENSES FROM GENERAL REVENUE FUND	194,827	
	FROM GRANTS AND DONATIONS TRUST FUND		1,339
1705A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND		329,977
1706	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND		1,044,926
1707	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM GENERAL REVENUE FUND	547,000	
1708	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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: WATER SUPPLY			
	FROM GENERAL REVENUE FUND	1,503,195	
	FROM TRUST FUNDS		1,446,048
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		2,949,243
PROGRAM: WASTE MANAGEMENT			
WASTE CLEANUP			
1709	SALARIES AND BENEFITS POSITIONS	97.00	
	FROM GENERAL REVENUE FUND	83,228	
	FROM INLAND PROTECTION TRUST FUND		3,546,773
	FROM SOLID WASTE MANAGEMENT TRUST FUND		20
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,452,789
1710	EXPENSES	28,913	
	FROM GENERAL REVENUE FUND		
	FROM INLAND PROTECTION TRUST FUND		485,489
	FROM WATER QUALITY ASSURANCE TRUST FUND		161,434
1711	OPERATING CAPITAL OUTLAY		
	FROM INLAND PROTECTION TRUST FUND		29,787
	FROM WATER QUALITY ASSURANCE TRUST FUND		11,032
1712	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,167,417
1713	SPECIAL CATEGORIES		
	DRYCLEANING CONTAMINATION CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		100,000
1714	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INLAND PROTECTION TRUST FUND		17,475
	FROM WATER QUALITY ASSURANCE TRUST FUND		6,779
1715	SPECIAL CATEGORIES		
	TRANSFER TO OTHER AGENCIES FOR		
	IMPLEMENTATION OF HOUSE BILL 1671		
	FROM WATER QUALITY ASSURANCE TRUST FUND		231,092
1716	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND		11,197,668
	FROM GRANTS AND DONATIONS TRUST FUND		1,600,048
1717	SPECIAL CATEGORIES		
	LOCAL GOVERNMENT CLEANUP CONTRACTING		
	FROM INLAND PROTECTION TRUST FUND		10,000,000
1718	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
1719	FIXED CAPITAL OUTLAY		
	DRY CLEANING SOLVENT CONTAMINATED SITE		
	CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		10,149,508
1720	FIXED CAPITAL OUTLAY		
	CLEANUP OF STATE OWNED LANDS		
	FROM INLAND PROTECTION TRUST FUND		2,500,000
1721	FIXED CAPITAL OUTLAY		
	WASTE TIRE ABATEMENT		
	FROM SOLID WASTE MANAGEMENT TRUST FUND		50,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1722 FIXED CAPITAL OUTLAY
 PETROLEUM TANKS CLEANUP - PREAPPROVALS
 FROM INLAND PROTECTION TRUST FUND 150,000,000

Funds in Specific Appropriation 1722 shall be encumbered, and task assignments made, at a uniform rate throughout the fiscal year; that is, approximately 8.33 percent of the total funds shall be encumbered in each month. The department is authorized to make assignments and encumber funds at a rate not to exceed 120 percent of that uniform rate to meet unforeseen contingencies after making a finding to that effect and adjusting remaining encumbrances accordingly. This adjustment shall not decrease the rate of encumbrances for the remaining months of the fiscal year by more than 20 percent of the base rate of approximately 8.33 percent per month.

1723 FIXED CAPITAL OUTLAY
 HAZARDOUS WASTE CONTAMINATED SITE CLEANUP
 FROM WATER QUALITY ASSURANCE TRUST FUND 4,200,000

TOTAL: WASTE CLEANUP
 FROM GENERAL REVENUE FUND 112,518
 FROM TRUST FUNDS 197,948,133
 TOTAL POSITIONS 97.00
 TOTAL ALL FUNDS 198,060,651

WASTE CONTROL

1724 SALARIES AND BENEFITS POSITIONS 154.00
 FROM INLAND PROTECTION TRUST FUND 1,380,617
 FROM GRANTS AND DONATIONS TRUST FUND 1,929,395
 FROM PERMIT FEE TRUST FUND 44,726
 FROM SOLID WASTE MANAGEMENT TRUST FUND 2,299,201
 FROM WATER QUALITY ASSURANCE TRUST FUND 2,551,388

1725 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

1726 EXPENSES
 FROM INLAND PROTECTION TRUST FUND 161,532
 FROM GRANTS AND DONATIONS TRUST FUND 626,583
 FROM PERMIT FEE TRUST FUND 6,712
 FROM SOLID WASTE MANAGEMENT TRUST FUND 362,453
 FROM WATER QUALITY ASSURANCE TRUST FUND 281,040

1727 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - SOUTHERN WASTE
 INFORMATION EXCHANGE CLEARING HOUSE
 FROM SOLID WASTE MANAGEMENT TRUST FUND 300,000

1728 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - LOCAL HAZARDOUS WASTE
 COLLECTION
 FROM WATER QUALITY ASSURANCE TRUST FUND 599,994

1729 OPERATING CAPITAL OUTLAY
 FROM INLAND PROTECTION TRUST FUND 9,928
 FROM SOLID WASTE MANAGEMENT TRUST FUND 44,094
 FROM WATER QUALITY ASSURANCE TRUST FUND 33,061

1730 SPECIAL CATEGORIES
 STORAGE TANK COMPLIANCE VERIFICATION
 FROM INLAND PROTECTION TRUST FUND 10,000,000

1731 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF HEALTH FOR
 BIOMEDICAL WASTE REGULATION
 FROM SOLID WASTE MANAGEMENT TRUST FUND 880,000

1732 SPECIAL CATEGORIES
 FEDERAL WASTE PLANNING GRANTS
 FROM GRANTS AND DONATIONS TRUST FUND 743,050

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1733	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . .	1,999,847
1734	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . .	200,000
1735	SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	199,880
1736	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . .	2,160,000
1737	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND	5,992
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	11,818
	FROM WATER QUALITY ASSURANCE TRUST FUND .	14,586
1738	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . .	500,000
1739	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	126
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	507
	FROM INLAND PROTECTION TRUST FUND	9,034
	FROM GRANTS AND DONATIONS TRUST FUND . . .	14,480
	FROM LAND ACQUISITION TRUST FUND	3,965
	FROM PERMIT FEE TRUST FUND	377
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	16,819
	FROM WATER QUALITY ASSURANCE TRUST FUND .	19,199
1740	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND . .	100,000
1741	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . .	9,500,000
TOTAL:	WASTE CONTROL FROM TRUST FUNDS	37,519,359
	TOTAL POSITIONS	154.00
	TOTAL ALL FUNDS	37,519,359
PROGRAM: RECREATION AND PARKS		
LAND MANAGEMENT		
1742	SALARIES AND BENEFITS POSITIONS	45.00
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND	36,338
	FROM LAND ACQUISITION TRUST FUND	2,065,068
1743	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND	1,168,822

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1744	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	4,417	
	FROM LAND ACQUISITION TRUST FUND		891,606
1745	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND		18,750
1746	SPECIAL CATEGORIES		
	MANAGEMENT OF WATER CONTROL STRUCTURES		
	FROM LAND ACQUISITION TRUST FUND		549,414
1747	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND		243,605
1748	SPECIAL CATEGORIES		
	GREENWAYS CARL MANAGEMENT FUNDING		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		1,419,604
1749	SPECIAL CATEGORIES		
	INTERIM LAND MANAGEMENT OF CONSERVATION		
	AND RECREATION LANDS PROGRAM		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		180,000
1750	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	251	
	FROM LAND ACQUISITION TRUST FUND		8,072
1751	FIXED CAPITAL OUTLAY		
	ACQUISITION OF RAILROAD RIGHTS OF WAY		
	FROM FLORIDA FOREVER TRUST FUND		4,500,000
1752	FIXED CAPITAL OUTLAY		
	INGLIS MAIN DAM - REPAIRS AND IMPROVEMENTS		
	FROM LAND ACQUISITION TRUST FUND		500,000
1753	FIXED CAPITAL OUTLAY		
	GREENWAY RECREATIONAL IMPROVEMENTS -		
	INTERMODAL SURFACE TRANSPORTATION		
	EFFICIENCY ACT		
	FROM GRANTS AND DONATIONS TRUST FUND		5,000,000
1754	FIXED CAPITAL OUTLAY		
	BUCKMAN'S WATER CONTROL STRUCTURES		
	FROM LAND ACQUISITION TRUST FUND		780,000
1755	FIXED CAPITAL OUTLAY		
	ENVIRONMENTAL SITE RESTORATION		
	FROM LAND ACQUISITION TRUST FUND		2,500,000
1755A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	NATIONAL RECREATIONAL TRAIL GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		3,800,000
TOTAL:	LAND MANAGEMENT		
	FROM TRUST FUNDS		23,665,947
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		23,665,947
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS			
1755B	SALARIES AND BENEFITS	POSITIONS	7.00
	FROM LAND ACQUISITION TRUST FUND		325,240
1755C	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND		50,000

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1755D	EXPENSES FROM LAND ACQUISITION TRUST FUND	33,227	
1755E	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND	1,148,854	
1755F	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND	3,017	
1755G	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	6,500,000	
1755H	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	14,060,338	
	TOTAL POSITIONS	7.00	
	TOTAL ALL FUNDS	14,060,338	
STATE PARK OPERATIONS			
1756	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,037.50	1,076,928
	FROM STATE PARK TRUST FUND		39,290,048
1757	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND		3,992,847
1758	EXPENSES FROM STATE PARK TRUST FUND		12,446,425
1759	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND		455,614
1760	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND		500,000
1761	SPECIAL CATEGORIES OPERATIONAL INCENTIVES PROGRAM FROM STATE PARK TRUST FUND		850,000
1762	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND		91,084
1763	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND		700,000
1764	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND		310,000 250,000
1764A	SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,593,307

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1765	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND	850,000
1766	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	3,023,522
1767	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	300,000
1768	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	1,456,420
1769	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PARK TRUST FUND	1,448,424
1770	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	675,000
1771	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	575,000
1772	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	18,975 7,202 7,638 454,426
1773	FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	450,000
1774	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND	6,000,000
1775	FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,000,000
1776	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	2,000,000
1777	FIXED CAPITAL OUTLAY FORT MOSE HISTORIC SITE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	60,000
1778	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	4,500,000
1779	FIXED CAPITAL OUTLAY RAINBOW SPRINGS STATE RECREATION AREA - PLANNING AND DESIGN FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,000,000

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1780	FIXED CAPITAL OUTLAY JONATHAN DICKINSON STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,500,000
1781	FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM GRANTS AND DONATIONS TRUST FUND	2,100,000
1782	FIXED CAPITAL OUTLAY SUWANNEE RIVER WILDERNESS TRAIL FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,000,000
1783	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS/STATE MATCH FROM LAND ACQUISITION TRUST FUND	1,000,000
1784	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	500,000
1785	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND	4,000,000
1786	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	7,500,000
1787	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	27,907,407
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS	130,890,267
	TOTAL POSITIONS	1,037.50
	TOTAL ALL FUNDS	130,890,267
COASTAL AND AQUATIC MANAGED AREAS		
1788	SALARIES AND BENEFITS POSITIONS 95.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND	346,231
	FROM GRANTS AND DONATIONS TRUST FUND	1,020,669
	FROM LAND ACQUISITION TRUST FUND	3,058,830
1789	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	130,186
	FROM LAND ACQUISITION TRUST FUND	245,966
1790	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	150,276
	FROM LAND ACQUISITION TRUST FUND	1,186,422
1791	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM GRANTS AND DONATIONS TRUST FUND	400,000
	FROM LAND ACQUISITION TRUST FUND	400,000
1792	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND	33,169
	FROM LAND ACQUISITION TRUST FUND	117,250
1793	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	61,135
	FROM GRANTS AND DONATIONS TRUST FUND	141,135
	FROM LAND ACQUISITION TRUST FUND	122,270

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1794	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	57,834
1795	SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND	200,000
1797	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM GRANTS AND DONATIONS TRUST FUND	4,140,663
1798	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	7,063 703 29,175
1799	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	216,884
1800	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	315,000
1801	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	12,443 7,568 13,008
1802	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND	2,500,000
1803	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	2,550,000 2,162,858
1804	FIXED CAPITAL OUTLAY PARTNERSHIP IN COASTAL AQUATIC MANAGED AREAS (CAMA) FROM LAND ACQUISITION TRUST FUND	250,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS	19,876,738
	TOTAL POSITIONS	95.00
	TOTAL ALL FUNDS	19,876,738
PROGRAM: AIR RESOURCES MANAGEMENT		
AIR ASSESSMENT		
1805	SALARIES AND BENEFITS POSITIONS 34.00 FROM AIR POLLUTION CONTROL TRUST FUND	1,931,778
1806	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND	2,485,998

From the funds provided in Specific Appropriation 1806, \$450,000 is for the Ambient Monitoring Data Replacement System Project. Prior to the release of these funds, the Department of Environmental Protection must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned

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project deliverables and expenditures. 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 House and Senate appropriations committees. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved work plan. The operational work plan provided for the Ambient Monitoring Data Replacement System Project must comply with all standards for this document published by the State Technology Office and the Technology Review Workgroup.

1807	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND		905,851
1808	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND		313,743
1809	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND		34,000
1810	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND		3,247,968
1811	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND		8,064
1812	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND		14,188
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS		8,941,590
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		8,941,590
AIR POLLUTION PREVENTION			
1813	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND	51.00	2,936,630
1814	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		3,622,810
1815	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND		524,771
1816	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND		73,937
1817	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND		3,247,968
1818	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND		150,000
1819	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND		7,991
1820	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND		22,211

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TOTAL: AIR POLLUTION PREVENTION
 FROM TRUST FUNDS 10,586,318
 TOTAL POSITIONS 51.00
 TOTAL ALL FUNDS 10,586,318

UTILITIES SITING AND COORDINATION

1821 SALARIES AND BENEFITS POSITIONS 13.00
 FROM GRANTS AND DONATIONS TRUST FUND . . . 424,412
 FROM PERMIT FEE TRUST FUND 359,085
 1822 OTHER PERSONAL SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND . . . 250,340
 1823 EXPENSES
 FROM GRANTS AND DONATIONS TRUST FUND . . . 239,231
 FROM PERMIT FEE TRUST FUND 44,444
 1824 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST FUND . . . 4,500
 1825 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GRANTS AND DONATIONS TRUST FUND . . . 993
 1826 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 1,325,263
 TOTAL POSITIONS 13.00
 TOTAL ALL FUNDS 1,325,263

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

1828 SALARIES AND BENEFITS POSITIONS 66.00
 FROM GENERAL REVENUE FUND 2,862,087
 FROM COASTAL PROTECTION TRUST FUND 686,976
 FROM INLAND PROTECTION TRUST FUND 411,559
 1829 OTHER PERSONAL SERVICES
 FROM COASTAL PROTECTION TRUST FUND 120,000
 1830 EXPENSES
 FROM COASTAL PROTECTION TRUST FUND 195,090
 FROM INLAND PROTECTION TRUST FUND 862,414
 1831 OPERATING CAPITAL OUTLAY
 FROM COASTAL PROTECTION TRUST FUND 67,178
 1832 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF PATROL
 VEHICLES
 FROM COASTAL PROTECTION TRUST FUND 201,350
 1833 SPECIAL CATEGORIES
 OPERATION AND MAINTENANCE OF PATROL
 VEHICLES
 FROM COASTAL PROTECTION TRUST FUND 17,558
 FROM INLAND PROTECTION TRUST FUND 247,846
 1834 SPECIAL CATEGORIES
 OVERTIME
 FROM COASTAL PROTECTION TRUST FUND 50,400
 FROM INLAND PROTECTION TRUST FUND 50,400
 1835 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM COASTAL PROTECTION TRUST FUND 163,321

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1836	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM COASTAL PROTECTION TRUST FUND		21,465
	FROM INLAND PROTECTION TRUST FUND		31,490
1837	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,576	
	FROM COASTAL PROTECTION TRUST FUND		6,281
	FROM GRANTS AND DONATIONS TRUST FUND		382
1838	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA		
	FROM GRANTS AND DONATIONS TRUST FUND		2,191,500
TOTAL:	ENVIRONMENTAL INVESTIGATION		
	FROM GENERAL REVENUE FUND	2,881,663	
	FROM TRUST FUNDS		5,325,210
	TOTAL POSITIONS	66.00	
	TOTAL ALL FUNDS		8,206,873
PATROL ON STATE LANDS			
1839	SALARIES AND BENEFITS POSITIONS	94.00	
	FROM LAND ACQUISITION TRUST FUND		5,024,486
1840	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND		190,000
1841	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		221,024
1842	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND		137,350
1843	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM LAND ACQUISITION TRUST FUND		347,901
1844	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES		
	FROM LAND ACQUISITION TRUST FUND		361,218
1845	SPECIAL CATEGORIES OVERTIME		
	FROM LAND ACQUISITION TRUST FUND		115,550
1846	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND		171,282
1847	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM LAND ACQUISITION TRUST FUND		95,462
1848	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,001	
	FROM LAND ACQUISITION TRUST FUND		32,503
TOTAL:	PATROL ON STATE LANDS		
	FROM GENERAL REVENUE FUND	1,001	
	FROM TRUST FUNDS		6,696,776
	TOTAL POSITIONS	94.00	
	TOTAL ALL FUNDS		6,697,777

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

EMERGENCY RESPONSE

1849	SALARIES AND BENEFITS	POSITIONS	28.00	
	FROM COASTAL PROTECTION TRUST FUND			1,177,119
	FROM INLAND PROTECTION TRUST FUND			466,006
1850	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND			205,411
1851	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND			192,174
	FROM INLAND PROTECTION TRUST FUND			57,179
1852	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND			7,818
1853	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL			
	VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND			88,594
1854	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM COASTAL PROTECTION TRUST FUND			571,027
	FROM WATER QUALITY ASSURANCE TRUST FUND .			500,000
1855	SPECIAL CATEGORIES			
	ON-CALL FEES			
	FROM COASTAL PROTECTION TRUST FUND			98,902
1856	SPECIAL CATEGORIES			
	PAYMENTS FOR RESTORATION AND DAMAGE			
	FROM COASTAL PROTECTION TRUST FUND			50,000
1857	SPECIAL CATEGORIES			
	ABANDONED DRUM REMOVAL AND DISPOSAL			
	FROM COASTAL PROTECTION TRUST FUND			150,000
1858	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM COASTAL PROTECTION TRUST FUND			137,523
1859	SPECIAL CATEGORIES			
	UNDERGROUND STORAGE TANK CLEANUP			
	FROM INLAND PROTECTION TRUST FUND			284,759
1860	SPECIAL CATEGORIES			
	TRANSFER TO MARINE RESOURCES CONSERVATION			
	TRUST FUND IN THE FISH AND WILDLIFE			
	CONSERVATION COMMISSION			
	FROM COASTAL PROTECTION TRUST FUND			4,262,242
1861	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM COASTAL PROTECTION TRUST FUND			7,414
	FROM INLAND PROTECTION TRUST FUND			3,013
	FROM WATER QUALITY ASSURANCE TRUST FUND .			875
1862	FIXED CAPITAL OUTLAY			
	POLLUTION RESTORATION PROJECTS/CAPITAL			
	OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			788,646
TOTAL:	EMERGENCY RESPONSE			
	FROM TRUST FUNDS			9,048,702
	TOTAL POSITIONS	28.00		
	TOTAL ALL FUNDS			9,048,702

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

STANDARDS AND LICENSURE

1863	SALARIES AND BENEFITS	POSITIONS	8.00	
	FROM STATE GAME TRUST FUND			417,815
1864	OTHER PERSONAL SERVICES			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			200,000
	FROM STATE GAME TRUST FUND			1,645,000
1865	EXPENSES			
	FROM STATE GAME TRUST FUND			142,523
1866	OPERATING CAPITAL OUTLAY			
	FROM STATE GAME TRUST FUND			2,000
1870	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND			3,664
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			2,411,002
	TOTAL POSITIONS	8.00		
	TOTAL ALL FUNDS			2,411,002

OUTDOOR EDUCATION AND INFORMATION

1870A	SALARIES AND BENEFITS	POSITIONS	32.50	
	FROM NON-GAME WILDLIFE TRUST FUND			408,154
	FROM STATE GAME TRUST FUND			1,195,702
1870B	OTHER PERSONAL SERVICES			
	FROM NON-GAME WILDLIFE TRUST FUND			18,236
	FROM STATE GAME TRUST FUND			491
1870C	EXPENSES			
	FROM NON-GAME WILDLIFE TRUST FUND			195,690
	FROM STATE GAME TRUST FUND			450,663
1870D	OPERATING CAPITAL OUTLAY			
	FROM NON-GAME WILDLIFE TRUST FUND			16,880
	FROM STATE GAME TRUST FUND			20,413
1870E	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	228		
	FROM NON-GAME WILDLIFE TRUST FUND			3,239
	FROM STATE GAME TRUST FUND			8,238
1870F	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			3,067
	FROM STATE GAME TRUST FUND			16,619
1870G	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND			425,000
	FROM NON-GAME WILDLIFE TRUST FUND			834,500
	FROM STATE GAME TRUST FUND			212,500

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL:	OUTDOOR EDUCATION AND INFORMATION		
	FROM GENERAL REVENUE FUND	2,058	
	FROM TRUST FUNDS		3,809,392
	TOTAL POSITIONS	32.50	
	TOTAL ALL FUNDS		3,811,450
MARINE AND WILDLIFE HABITAT CONSERVATION			
1870H	SALARIES AND BENEFITS POSITIONS	25.50	
	FROM LAND ACQUISITION TRUST FUND		160,153
	FROM NON-GAME WILDLIFE TRUST FUND		1,192,104
	FROM STATE GAME TRUST FUND		11,345
1870I	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND		121,350
	FROM NON-GAME WILDLIFE TRUST FUND		70,300
1870J	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		126,871
	FROM NON-GAME WILDLIFE TRUST FUND		342,385
	FROM STATE GAME TRUST FUND		58,158
1870K	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND		136,000
1870L	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND		331
	FROM NON-GAME WILDLIFE TRUST FUND		2,405
1870M	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM LAND ACQUISITION TRUST FUND		856
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		538
	FROM NON-GAME WILDLIFE TRUST FUND		8,602
	FROM SAVE THE MANATEE TRUST FUND		2,066
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		231
1870N	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM NON-GAME WILDLIFE TRUST FUND		300,000
1870O	FIXED CAPITAL OUTLAY		
	MITIGATION PARK LAND ACQUISITION		
	FROM LAND ACQUISITION TRUST FUND		2,500,000
TOTAL:	MARINE AND WILDLIFE HABITAT CONSERVATION		
	FROM TRUST FUNDS		5,033,695
	TOTAL POSITIONS	25.50	
	TOTAL ALL FUNDS		5,033,695
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1871	SALARIES AND BENEFITS POSITIONS	143.00	
	FROM GENERAL REVENUE FUND	1,973,218	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		524,881
	FROM NON-GAME WILDLIFE TRUST FUND		231,652
	FROM STATE GAME TRUST FUND		4,332,081
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		285,120
1872	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	28,625	
	FROM STATE GAME TRUST FUND		218,411
1873	EXPENSES		
	FROM GENERAL REVENUE FUND	122,737	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		183,103
	FROM NON-GAME WILDLIFE TRUST FUND		23,657

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM STATE GAME TRUST FUND	1,354,777
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	7,600
1874	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	15,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	6,300
	FROM STATE GAME TRUST FUND	105,000
1874A	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM STATE GAME TRUST FUND	30,001
1875	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	40,424
1876	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	50,000
1877	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM STATE GAME TRUST FUND	2,774
1878	SPECIAL CATEGORIES	
	PAYMENT OF REWARDS	
	FROM NON-GAME WILDLIFE TRUST FUND	5,000
1879	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	14,343
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	3,811
	FROM NON-GAME WILDLIFE TRUST FUND	847
	FROM STATE GAME TRUST FUND	58,130
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,541
1880	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM STATE GAME TRUST FUND	3,120
1881	SPECIAL CATEGORIES	
	INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION	
	FROM GENERAL REVENUE FUND	295,791
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,393,335
	FROM STATE GAME TRUST FUND	486,524
1882	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
1883	SPECIAL CATEGORIES	
	CONTRACT AND GRANT REIMBURSED ACTIVITIES	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	25,000
1884	DATA PROCESSING SERVICES	
	STATE TECHNOLOGY OFFICE	
	FROM STATE GAME TRUST FUND	45,898

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 2,465,215
 FROM TRUST FUNDS 9,452,947

 TOTAL POSITIONS 143.00
 TOTAL ALL FUNDS 11,918,162

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

1886 SALARIES AND BENEFITS POSITIONS 900.50
 FROM GENERAL REVENUE FUND 32,281,109
 FROM FLORIDA PANTHER RESEARCH AND
 MANAGEMENT TRUST FUND 1,178,736
 FROM MARINE RESOURCES CONSERVATION TRUST
 FUND 11,244,233
 FROM NON-GAME WILDLIFE TRUST FUND 83,043
 FROM SAVE THE MANATEE TRUST FUND 341,748
 FROM STATE GAME TRUST FUND 1,966,826
 FROM CONSERVATION AND RECREATION LANDS
 PROGRAM TRUST FUND 1,861,421

 1887 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 104,210
 FROM MARINE RESOURCES CONSERVATION TRUST
 FUND 111,500
 FROM STATE GAME TRUST FUND 9,677

 1888 EXPENSES
 FROM GENERAL REVENUE FUND 3,502,046
 FROM FLORIDA PANTHER RESEARCH AND
 MANAGEMENT TRUST FUND 217,200
 FROM MARINE RESOURCES CONSERVATION TRUST
 FUND 4,883,748
 FROM STATE GAME TRUST FUND 1,288,153
 FROM CONSERVATION AND RECREATION LANDS
 PROGRAM TRUST FUND 310,000

 1889 OPERATING CAPITAL OUTLAY
 FROM MARINE RESOURCES CONSERVATION TRUST
 FUND 162,539
 FROM STATE GAME TRUST FUND 700,000
 FROM CONSERVATION AND RECREATION LANDS
 PROGRAM TRUST FUND 75,000

 1890 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

 1891 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF BOATS,
 MOTORS, AND TRAILERS
 FROM STATE GAME TRUST FUND 4,000,000

 1892 SPECIAL CATEGORIES
 ENHANCED WILDLIFE MANAGEMENT
 FROM CONSERVATION AND RECREATION LANDS
 PROGRAM TRUST FUND 271,880

 1893 SPECIAL CATEGORIES
 800 MHZ RADIO LAW ENFORCEMENT SYSTEM
 EQUIPMENT AND MAINTENANCE
 FROM GENERAL REVENUE FUND 110,675

 1894 SPECIAL CATEGORIES
 BOAT RAMP MAINTENANCE CATEGORY
 FROM MARINE RESOURCES CONSERVATION TRUST
 FUND 331,878
 FROM STATE GAME TRUST FUND 575,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1895	SPECIAL CATEGORIES OVERTIME		
	FROM GENERAL REVENUE FUND	1,015,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,615,000
1896	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	816,494	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		961
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		248,302
	FROM NON-GAME WILDLIFE TRUST FUND		1,452
	FROM STATE GAME TRUST FUND		54,049
1897	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	346,603	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		14,760
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		189,953
	FROM SAVE THE MANATEE TRUST FUND		5,040
	FROM STATE GAME TRUST FUND		55,980
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		20,160
1898	SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,305,540
1899	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		41,107
	FROM NON-GAME WILDLIFE TRUST FUND		734
	FROM STATE GAME TRUST FUND		19,161
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,463
1900	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,049,225
	FROM STATE GAME TRUST FUND		686,483
1901	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,000
1901A	FIXED CAPITAL OUTLAY BOAT RAMP AND DOCK RESTORATION		
	FROM STATE GAME TRUST FUND		350,000
1902	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		900,000
	FROM STATE GAME TRUST FUND		1,250,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND	38,445,345	
FROM TRUST FUNDS		41,172,347
TOTAL POSITIONS	900.50	
TOTAL ALL FUNDS		79,617,692
PROGRAM: WILDLIFE		
WILDLIFE MANAGEMENT		
1902A SALARIES AND BENEFITS	POSITIONS	310.50
FROM GENERAL REVENUE FUND		9,036
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		483,093
FROM MARINE RESOURCES CONSERVATION TRUST FUND		155,504
FROM NON-GAME WILDLIFE TRUST FUND		2,012,151
FROM SAVE THE MANATEE TRUST FUND		811,722
FROM STATE GAME TRUST FUND		5,723,052
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		5,254,004
1902B OTHER PERSONAL SERVICES		
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		198,961
FROM MARINE RESOURCES CONSERVATION TRUST FUND		110,000
FROM NON-GAME WILDLIFE TRUST FUND		901,763
FROM SAVE THE MANATEE TRUST FUND		178,000
FROM STATE GAME TRUST FUND		442,317
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		82,808
1902C EXPENSES		
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		285,054
FROM MARINE RESOURCES CONSERVATION TRUST FUND		40,455
FROM NON-GAME WILDLIFE TRUST FUND		797,840
FROM SAVE THE MANATEE TRUST FUND		336,097
FROM STATE GAME TRUST FUND		1,758,533
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,309,843
1902D AID TO LOCAL GOVERNMENTS		
MANATEE PROTECTION PLANNING GRANTS FROM SAVE THE MANATEE TRUST FUND		68,185
1902E OPERATING CAPITAL OUTLAY		
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,875
FROM MARINE RESOURCES CONSERVATION TRUST FUND		7,500
FROM NON-GAME WILDLIFE TRUST FUND		29,715
FROM SAVE THE MANATEE TRUST FUND		10,350
FROM STATE GAME TRUST FUND		70,125
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		18,750
1902F SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		60,000
FROM NON-GAME WILDLIFE TRUST FUND		56,678
FROM STATE GAME TRUST FUND		146,420
1902G SPECIAL CATEGORIES		
ENHANCED WILDLIFE MANAGEMENT		
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		5,810,990
1902H SPECIAL CATEGORIES		
NON-CARL WILDLIFE MANAGEMENT		
FROM STATE GAME TRUST FUND		6,408,374

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1902I	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM NON-GAME WILDLIFE TRUST FUND	1,146,332
1902J	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	272,010
1902K	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND	27,500
1902L	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,272
1902M	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND	49,000
1902N	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	4,420 3,238 23,342 11,065 81,464 59,812
1902O	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,375,000
1902P	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND	638,266
1902Q	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,319 1,178 13,205 4,532 66,996 45,632
1902R	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM NON-GAME WILDLIFE TRUST FUND	2,500,000
1902S	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND	100,000 2,876,469 1,117,199
1902T	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	100,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1902U	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND		4,500,000
TOTAL:	WILDLIFE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,036	49,695,410
	TOTAL POSITIONS TOTAL ALL FUNDS	310.50	49,704,446
PROGRAM: FRESHWATER FISHERIES			
FRESHWATER FISHERIES MANAGEMENT			
1922A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	152.50 39,058	7,491,330 113,167
1922B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND	2,903	163,250
1922C	EXPENSES FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	40,258	1,517,846 20,000
1922D	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		127,125 18,750
1922E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND		234,213
1922F	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND		117,704
1922G	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		68,635
1922H	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND		13,233,454
1922I	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		95,000 1,059
1922J	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		65,900 734
1922K	FIXED CAPITAL OUTLAY LAKE JESUP RESTORATION FROM GENERAL REVENUE FUND	12,067,920	
1922L	FIXED CAPITAL OUTLAY FLORIDA BASS CONSERVATION CENTER FROM STATE GAME TRUST FUND		2,000,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FRESHWATER FISHERIES MANAGEMENT			
	FROM GENERAL REVENUE FUND	12,150,139	
	FROM TRUST FUNDS		25,268,167
	TOTAL POSITIONS	152.50	
	TOTAL ALL FUNDS		37,418,306
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
1941A	SALARIES AND BENEFITS POSITIONS	43.00	
	FROM GENERAL REVENUE FUND	120,834	
	FROM MARINE RESOURCES CONSERVATION TRUST		1,993,159
	FUND		
1941B	OTHER PERSONAL SERVICES		
	FROM MARINE RESOURCES CONSERVATION TRUST		205,318
	FUND		
1941C	EXPENSES		
	FROM GENERAL REVENUE FUND	6,450	
	FROM MARINE RESOURCES CONSERVATION TRUST		931,946
	FUND		
1941D	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST		634
	FUND		
1941E	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST		33,565
	FUND		
1941F	SPECIAL CATEGORIES		
	AQUATIC RESOURCES EDUCATION		
	FROM MARINE RESOURCES CONSERVATION TRUST		341,599
	FUND		
1941G	SPECIAL CATEGORIES		
	GULF STATES MARINE FISHERIES		
	FROM GENERAL REVENUE FUND	22,500	
1941H	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		274,413
	FUND		
1941I	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	656	
	FROM MARINE RESOURCES CONSERVATION TRUST		8,882
	FUND		
1941J	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,100	
	FROM MARINE RESOURCES CONSERVATION TRUST		14,833
	FUND		
1941K	SPECIAL CATEGORIES		
	FISHERIES DISASTER RELIEF PROGRAM - MONROE		
	COUNTY - HURRICANE GEORGES AND TROPICAL		
	STORM MITCH		
	FROM MARINE RESOURCES CONSERVATION TRUST		184,544
	FUND		
1941L	SPECIAL CATEGORIES		
	FEDERAL FISHERIES DISASTER ASSISTANCE		
	PROGRAMSS		
	FROM MARINE RESOURCES CONSERVATION TRUST		998,307
	FUND		

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1941M	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		200,000
1941N	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
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND	151,540	5,787,200
	FROM TRUST FUNDS		
	TOTAL POSITIONS	43.00	5,938,740
	TOTAL ALL FUNDS		
PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE			
MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT			
1941O	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	211.50 3,295,026	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		7,391,764
	FROM SAVE THE MANATEE TRUST FUND		813,765
1941P	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,776,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,382,475
	FROM SAVE THE MANATEE TRUST FUND		735,000
1941Q	EXPENSES FROM GENERAL REVENUE FUND	561,083	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,940,114
	FROM SAVE THE MANATEE TRUST FUND		426,104
1941R	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	22,305	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		649,516
	FROM SAVE THE MANATEE TRUST FUND		9,750
1941S	LUMP SUM FISH AND WILDLIFE CONSERVATION COMMISSION GRANT POSITIONS POSITIONS		37.00
1941T	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND		243,817
	FROM SAVE THE MANATEE TRUST FUND		53,871
1941U	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
1941V	SPECIAL CATEGORIES MANATEE RESEARCH - MANATEE AVOIDANCE TECHNOLOGY FROM MARINE RESOURCES CONSERVATION TRUST FUND		200,000
1941W	SPECIAL CATEGORIES REEF GROUNDING SETTLEMENT FROM MARINE RESOURCES CONSERVATION TRUST FUND		41,912

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1941X	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		8,713,982
1941Y	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	28,472	100,073 9,877
1941Z	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	18,977	76,978 8,314
TOTAL:	MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,701,863	26,888,746
	TOTAL POSITIONS	248.50	
	TOTAL ALL FUNDS		32,590,609

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1965 through 1981, 1988 through 1996, 1996A, 2013, 2015 through 2018, and 2055 through 2064 are provided from the named funds to the department to fund the five-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

1956	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS 3,140.00	187,135,009
1957	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,106,217
1958	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		15,422,954
1959	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,105,453
1960	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,022,892
1961	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,119,433
1962	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,410,806

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1963	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,868
1965	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1966	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	32,515,098
1967	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	852,483,490
1968	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	561,706,429
1969	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	222,090,313 2,348,009
1970	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	398,231,186 176,075,258
1971	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	103,445,083
1972	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	598,191,320
1973	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	288,521,335 41,204,660
1974	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	397,662,646 1,149,000
1975	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	60,725,748 14,449,216
1976	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,095,495

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1977	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND		5,000,000
1978	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		12,113,600
1979	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
<p>Funds in Specific Appropriation 1979 shall not be transferred to the Economic Development and Transportation Trust Fund until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.</p>			
1980	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		32,865,724
1981	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND		112,900,000
TOTAL:	PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION FROM TRUST FUNDS		4154,604,242
	TOTAL POSITIONS	3,140.00	
	TOTAL ALL FUNDS		4154,604,242
PROGRAM: PUBLIC TRANSPORTATION			
1982	SALARIES AND BENEFITS POSITIONS 130.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND		8,340,995 790,505
1983	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND		63,718 20,000
1984	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND		728,233 191,025
1985	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		13,609
1986	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		514,250
1987	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		16,185

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1988	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,243,000
1989	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	92,244,000
<p>From funds in Specific Appropriation 1989, the Florida Department of Transportation is authorized to continue contracting with the Florida Airports Council to perform the economic analysis of the impact of Florida's airports on the state's economy and complete the third phase of a five-year master plan to strengthen the economic development and security of the state's airports.</p>		
1990	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	141,524,729
1991	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1992	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1993	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1994	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	65,091,569
1995	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	149,265,610
1996	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	105,969,572

From the funds in Specific Appropriation 1996, \$67,856,040 is for the Commission for Transportation Disadvantaged to implement the Medicaid Non-Emergency Transportation program contract. The remainder is for the purpose of implementing the Transportation Disadvantaged program.

TOTAL: PROGRAM: PUBLIC TRANSPORTATION		
FROM TRUST FUNDS		604,017,000
TOTAL POSITIONS	130.00	
TOTAL ALL FUNDS		604,017,000

FLORIDA HIGH SPEED RAIL AUTHORITY

1996A	FIXED CAPITAL OUTLAY HIGH SPEED RAIL DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	37,819,000
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Funds in Specific Appropriation 1996A, totaling \$37,819,000, are provided to construct a high speed rail system in Florida according to the requirements of Article X, Section 19 of the Florida Constitution. Of the total amount, \$230,000 is provided to the Florida High Speed Rail Authority for operational expenses and \$37,589,000 is provided to fund

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

planning and engineering studies for Phase 1, Part 1 of the system. Of the total funds provided, \$4,000,000 is contingent upon the receipt of federal funds.

The source of the funding for Phase 1, Part 1 planning and engineering studies shall be from the transportation work program categories including, but not limited to, highway construction and public transportation. Projects which represent new capacity shall be eliminated first. The department shall submit a budget amendment pursuant to Chapter 216, Florida Statutes, to eliminate projects in the five year work program sufficient to generate \$33,589,000 to fund the Phase 1, Part 1 studies.

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

1997	SALARIES AND BENEFITS	POSITIONS	2,940.00	
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			138,489,208
1998	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			1,628,863
1999	EXPENSES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			24,303,134
2000	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			2,055,503
2001	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			9,744,000
	FROM FEDERAL EQUITABLE SHARING/LAW			
	ENFORCEMENT TRUST FUND			234,500
2002	SPECIAL CATEGORIES			
	FAIRBANKS HAZARDOUS WASTE SITE			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			180,600
2003	SPECIAL CATEGORIES			
	CONSULTANT FEES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			991,247
2004	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			1,044,452
2005	SPECIAL CATEGORIES			
	OVERTIME			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			2,163,193
2006	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			218,240
2007	SPECIAL CATEGORIES			
	TRANSPORTATION MATERIALS AND EQUIPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			25,288,396
2008	SPECIAL CATEGORIES			
	TRANSFER FOR CONTRACTED DISPATCH SERVICES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			653,874

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2009	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,266,733
2010	FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,000
2011	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	580,000
2012	FIXED CAPITAL OUTLAY CONSTRUCTION - MAINTENANCE FACILITY, DEFUNIAK FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,994,950
2013	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	217,435,058

From funds in Specific Appropriation 2013, the Department of Transportation may contract with non-profit youth organizations in Florida to do work on the State Highway System.

2014	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,060,000
2015	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,566,000
2016	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,000,000
2017	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,020,000
2018	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	20,405,739
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS	488,573,690
	TOTAL POSITIONS	2,940.00
	TOTAL ALL FUNDS	488,573,690

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2019	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS 811.00 45,953,496
2020	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,227,160

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2021	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,631,509
2022	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	323,091
2023	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	142,607
2024	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,502,810
2025	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	215,852
2026	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	111,820
2027	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,700,825
2028	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,188,903
2029	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,000,000
2030	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2031	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
2032	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,331,083
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS	84,868,962
	TOTAL POSITIONS	811.00
	TOTAL ALL FUNDS	84,868,962
INFORMATION TECHNOLOGY		
2033	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	292.00 15,789,060

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2034	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		100,000
2035	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		18,379,464
2036	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		5,029,728
2037	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,925,000
2038	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		981,772
2039	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		69,003
2040	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		76,480
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		42,350,507
	TOTAL POSITIONS	292.00	
	TOTAL ALL FUNDS		42,350,507
FLORIDA'S TURNPIKE SYSTEMS			
FLORIDA'S TURNPIKE ENTERPRISE			
2041	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS 500.00	25,585,304
2042	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,039,952
2043	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		26,694,938
2044	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		799,604
2045	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		525,818
2046	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		630,000
2047	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		62,889,812

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2048	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,419,503
2049	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,118,886
2050	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,245
2051	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2052	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,161,754
2053	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND .	275,000
2054	FIXED CAPITAL OUTLAY CONSTRUCTION LAW ENFORCEMENT 800MHZ FACILITY - WEST PALM BEACH FROM TURNPIKE GENERAL RESERVE TRUST FUND .	7,806,950
2055	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	33,660,480
2056	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,455,598 452,684,527 136,800
2057	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,793,931 69,149,853 50,000
2058	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND .	18,006,714
2059	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	22,488,453
2060	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND .	423,200 750,000
2061	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND .	8,183,313 121,074,437

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,011,732
2062	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	1,836,250
2063	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	30,446,800
2064	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,807,095
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS	958,356,949
	TOTAL POSITIONS	500.00
	TOTAL ALL FUNDS	958,356,949
	TOTAL OF SECTION 5 POSITIONS	17,427.75
	FROM GENERAL REVENUE FUND	635,779,146
	FROM TRUST FUNDS	9000,546,526
	TOTAL ALL FUNDS	9636,325,672

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Financial Services, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2064A LUMP SUM
STATEWIDE RESTORATION PROJECTS
FROM GENERAL REVENUE FUND 100,000,000

The funds in Specific Appropriation 2064A shall be used for the Water Quality Improvement and Water Restoration Grant Program outlined in section 11 of Chapter 2002-291, Laws of Florida, and for projects such as the Keys Wastewater Management Plan Implementation.

2064B LUMP SUM
EDUCATION CONSTRUCTION - FACILITIES
FROM GENERAL REVENUE FUND 50,000,000

From the funds in Specific Appropriation 2064B, \$30,000,000 is provided for Charter Schools and shall be allocated in accordance with section 1013.62, Florida Statutes.

From the funds in Specific Appropriation 2064B, \$3,000,000 is provided for the development of a charter school with a specialized curriculum in performing arts. The school shall provide increased learning opportunities for all students, with an emphasis on disadvantaged and indigent students.

2064C LUMP SUM
HOMELAND SECURITY
FROM GENERAL REVENUE FUND 75,000,000

From funds in Specific Appropriation 2064C, \$75,000,000 from the General Revenue Fund is provided for investments in homeland security and military preparedness infrastructure as follows:

Maintenance fee for Gamma Ray equipment (4 machines).....	400,000
Equip the State Agricultural Response Team.....	314,704
Communications Equipment/Technology - Passive Repeaters and BDAS.....	2,081,000
EOC Enhancements.....	1,700,000
WMD Training to Meet Minimum Standards for Previously Funded Specialized Teams (USAR & Hazardous Materials Teams).....	2,048,790
Sustainment Funds to Assure WMD Operational Capability of Existing Specialized Teams (USAR & Hazardous Material Teams) Address Critical Needs in USAR & WMD Hazardous Material System Capacity.....	469,600
Mobile Area Communications Upgrades.....	6,650,000
Detecting Fraudulent and Counterfeit Driver Licenses and Other Identification Documents.....	2,059,231
Target Hardening for Districts/Schools.....	681,106
Enhanced Regional Specialty Teams.....	1,900,000
Standardization of equipment in Mobile CP - local.....	700,000
Standardization of equipment in Mobile CP - State.....	394,000
Mutual Aid infrastructure buildout integrated into local systems.....	12,398,750
STO technology security issues.....	2,656,129
Florida National Guard - Armory Repairs.....	35,006,192
Florida National Guard - Integrated Emergency Operations Management Information System Improvements.....	738,550
Florida National Guard - Disaster Recovery for Continuity of Operations (COOP) Plan.....	317,748
Florida National Guard - Kevlar Vest/Body Armor.....	500,000
Law Enforcement Data Sharing Consortium.....	1,500,000

SECTION 6 - GENERAL GOVERNMENT

If the Governor determines and certifies to the Speaker of the House and President of the Senate that any of these projects are not feasible to initiate in Fiscal Year 2004-2005, he shall use such funds for the following projects in the order listed:

Center for Research in Medical Education/University of Miami Medical School.....	575,000	
Construction of Statewide Anti-Terrorist Training Center for First Responders.....	1,000,000	
Parcel Interception.....	1,700,000	
Military Base Retention Infrastructure.....	5,000,000	
Ports Security Patrols.....	10,000,000	
State Match for Federal Fire Act Grants.....	3,000,000	
Florida Highway Patrol Overtime.....	4,000,000	
Replacement of Motor Vehicles.....	3,000,000	
Florida Institute for Nuclear Security.....	450,000	
Port of Tampa Vessel Tracking System.....	750,000	
Port Access Control.....	5,000,000	
Equipment for FHP Auxiliary.....	300,000	

2064D LUMP SUM		
INTERFACES FOR PROJECT ASPIRE IMPLEMENTATION		
FROM GENERAL REVENUE FUND	5,000,000	
FROM TRUST FUNDS		7,500,000

There is hereby appropriated in Specific Appropriation 2064D, \$5,000,000 from non-recurring General Revenue funds and \$7,500,000 from non-recurring trust funds for the modification of state agency business systems that will need to receive data from, or transmit data to, the ASPIRE statewide accounting system which is to be implemented in the 2005-2006 fiscal year. The Executive Office of the Governor, Office of Policy and Budget, shall develop the appropriate guidelines and instructions for the distribution of Specific Appropriation 2064D to the state agencies, in consultation with the legislative appropriations committees, the State Technology Office, and the Project ASPIRE Program Management Office. Transfers of the Specific Appropriation 2064D appropriations to state agencies shall be approved by the Joint Legislative Budget Commission in accordance with section 216.192, Florida Statutes, and shall be subject to the notice, review, and objection procedures set forth in section 216.177, Florida Statutes.

2065 LUMP SUM		
SALARY INCREASES		
FROM GENERAL REVENUE FUND	90,787,261	
FROM TRUST FUNDS		35,514,873

2067 LUMP SUM		
CASUALTY INSURANCE PREMIUM REDUCTION FY 2003-04		
FROM GENERAL REVENUE FUND	5,301,543	
FROM TRUST FUNDS		4,659,390

2068 LUMP SUM		
EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS		
FROM GENERAL REVENUE FUND	1,180,864	
FROM TRUST FUNDS		300,000

2069 LUMP SUM		
HUMAN RESOURCES OUTSOURCING CONTINGENCY		
FROM GENERAL REVENUE FUND	128,022	
FROM TRUST FUNDS		121,534

2069A LUMP SUM		
COMMUNITY INVESTMENT GRANTS		
FROM GENERAL REVENUE FUND	100,000,000	

Funds in Specific Appropriation 2069A shall be used to provide nonrecurring grants to local governments or non-profit organizations to support the economic viability of local governments, and enhance the quality of life for Florida's citizens. Such grants shall include, but not be limited to community budget issue requests and requests for funds to support local infrastructure needs. Such grants shall be subject to the provisions of legislation regarding this matter. If such

SECTION 6 - GENERAL GOVERNMENT

legislation does not become law, the Legislative Budget Commission shall adopt policies for awarding grants and procedures for distribution of funds. These policies and procedures shall include, but not be limited to, the development of a formula based on need.

2069B LUMP SUM
 MUSEUM AND LANDMARK INVESTMENT PROGRAM
 FROM GENERAL REVENUE FUND 44,000,000

2069C LUMP SUM
 TECHNOLOGY INVESTMENT PROJECTS
 FROM GENERAL REVENUE FUND 5,000,000

Funds contained in Specific Appropriation 2069C may be used for the following technology investment initiatives: to establish additional centers of excellence at one or more state universities; to establish hydrogen fuel cell demonstration projects by the Department of Environmental Protection; to create an information technology revolving loan fund within the Department of Management Services; or to fund the quick action closing fund within the Office of Tourism, Trade and Economic Development in the Executive Office of the Governor.

Funds in Specific Appropriation 2069C shall not be released until the Office of Tourism, Trade and Economic Development in the Executive Office of the Governor submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the Senate and House Committees on Appropriations, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to the legislative concurrence as set forth in section 216.177, Florida Statutes.

2069D LUMP SUM
 FISCALLY CONSTRAINED RURAL COUNTY
 INITIATIVE
 FROM GENERAL REVENUE FUND 1,000,000

Funds in Specific Appropriation 2069D are to provide funding in the Department of Community Affairs for the Fiscally Constrained Rural County Initiative. Funds may be used for infrastructure or general government purposes to meet the needs of Florida's rural counties.

2070A LUMP SUM
 STRENGTHENING DOMESTIC SECURITY
 FROM TRUST FUNDS 129,287,368

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
 Maintenance fee for Gamma Ray equipment (4 machines)..... 397,641
 Geospatial Portal/Data Integration Initiative..... 640,246
 Equip the State Agricultural Response Team..... 465,945
 Laboratory Security- Agriculture, Environmental Protection.. 289,702
 Video monitoring of stations for DOACS and FDOT..... 1,044,429

DEPARTMENT OF EDUCATION
 Training -ICS/NIMS, CBRNE Awareness, Shelter-in-place,
 Target Hardening, Risk Communications, etc..... 333,025
 Communications Equipment/Technology-Passive Repeaters
 and BDAS..... 1,868,915
 Policy/Planning-systematic approach to enhancing terrorism
 response in schools; i.e. student accountability
 /reunification, accreditation, etc..... 19,882

DEPARTMENT OF COMMUNITY AFFAIRS
 Baseline planning for local & regional efforts..... 6,958,725
 EOC Enhancements..... 646,167
 Local and Regional Exercises..... 1,292,335
 State Coordinated Plans, Training, local and regional
 exercises..... 2,425,613
 State Emergency Operations Center MAPPER..... 427,465
 All discipline training - Awareness, FOG, basic/advanced ICS
 - Executive Advanced Home Land Security Workshops..... 1,988,207
 Provide training for telecommunicators and radio technicians
 EDICS Tow Vehicles..... 397,641
 Regional Funds to purchase regional specific needs for all
 disciplines \$904,537 per region..... 6,294,424
 Public awareness and multi-media campaign..... 745,578
 Domestic Security Public Information Officer Training..... 198,821
 Deployable Public Awareness Systems..... 222,679

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DEPARTMENT OF FINANCIAL SERVICES/FIRE MARSHAL	
Enhanced State Fire Marshal Teams & Department of Environmental Protection Response Team.....	2,316,261
Provide WMD Training to Meet Minimum Standards for Previously Funded Specialized Teams (USAR & Hazardous Materials Teams).....	4,854,029
Provide Sustainment Funds to Assure WMD Operational Capability of Existing Specialized Teams (USAR & Hazardous Material Teams).....	4,651,212
Address Critical Needs in USAR & WMD Hazardous Material System Capacity.....	546,757
Mobile Area Communications Upgrades.....	3,379,952
FISH and WILDLIFE CONSERVATION COMMISSION	
Vessels for FWCC.....	1,634,306
Vessels for Local Border Protection.....	1,093,514
DEPARTMENT OF HEALTH	
Casualty Collection and Distribution.....	2,858,048
Radiation Control Laboratory Training and Equipment.....	208,762
DEPARTMENT OF HIGHWAY SAFETY and MOTOR VEHICLES	
On-site Incident Credentialing System.....	9,955
Detecting Fraudulent and Counterfeit Driver Licenses and Other Identification Documents.....	1,294,203
DEPARTMENT OF LAW ENFORCEMENT	
Target Hardening for Districts/Schools.....	3,304,094
Water System training and planning.....	99,554
EOD bomb dog and equipment for Port Security for Local Agencies.....	208,762
Commercial Vehicle WMD Interdiction Training.....	782,748
Enhanced Regional Specialty Teams.....	5,882,081
Florida Law Enforcement Analyst Academy.....	246,151
Creation of a Task Force Training Academy.....	248,885
Regional Funds for Infrastructure Hardening.....	3,484,392
Law Enforcement Patrol and Communication Center Training....	199,108
Acquisition of additional HLS-CAM related equipment for use in Critical Infrastructure Assessments.....	333,705
Training for Investigating Terrorist Financial Networks.....	179,197
Addition of Analytical Tools to ThreatNet.....	188,157
Train new Cross-Sworn ICE/RDSTF Agents.....	77,652
Cyber Incident Response Training for Local Governments.....	199,108
Basic Cyber Security Training for Information Technology Info Security Officers.....	90,594
Undercarriage Surveillance System for State Capitol Complex.	116,055
Regional/Local Law Enforcement Prevention Issues - Region 1 Pensacola.....	867,808
Regional/Local Law Enforcement Prevention Issues - Region 2 Tallahassee.....	867,808
Regional/Local Law Enforcement Prevention Issues - Region 3 Jacksonville.....	1,859,422
Regional/Local Law Enforcement Prevention Issues - Region 4 Orlando.....	1,223,094
Regional/Local Law Enforcement Prevention Issues - Region 5 Tampa.....	1,223,094
Regional/Local Law Enforcement Prevention Issues - Region 6 Ft. Myers.....	867,808
Regional/Local Law Enforcement Prevention Issues - Region 6 Miami.....	1,223,094
DEPARTMENT OF MILITARY AFFAIRS	
Florida National Guard Mobile Command Post 44th CST.....	248,526
Florida National Guard EOC Upgrade.....	99,410
DEPARTMENT OF MANAGEMENT SERVICES	
Standardization of equipment in Mobile CP - local.....	795,283
Standardization of equipment in Mobile CP - State.....	304,196
Mutual Aid infrastructure buildout integrated into local systems.....	12,526,948
STO technology security issues.....	863,752

From the funds in Specific Appropriation 2070A, \$2,464,308 is provided to the Florida Department of Law Enforcement for management and administration of the Law Enforcement Terrorism Prevention Grant and the State Homeland Security Grant Program.

From the funds in Specific Appropriation 2070A, \$38,558,368 is provided

SECTION 6 - GENERAL GOVERNMENT

in anticipation of receipt of additional federal funds for Urban Area Security Initiative Allocations (UASI) Formula Grants. The budget authority for these grants shall be placed in reserve by the Executive Office of the Governor until such time that federal funds for this purpose are received by the Department of Community Affairs. Release of these funds shall be in accordance with procedures provided in Chapter 216, Florida Statutes.

2071	LUMP SUM RETIREMENT ADJUSTMENT FROM GENERAL REVENUE FUND	11,760,586	
	FROM TRUST FUNDS		8,498,385
2072	SPECIAL CATEGORIES ASSOCIATION DUES FROM GENERAL REVENUE FUND	182,170	
2073	SPECIAL CATEGORIES DEFICIENCY FROM GENERAL REVENUE FUND	400,000	
2074	SPECIAL CATEGORIES EMERGENCY FROM GENERAL REVENUE FUND	250,000	
2075	SPECIAL CATEGORIES FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS FROM GENERAL REVENUE FUND	4,756	
2076	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND	4,904,315	
TOTAL:	PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	494,899,517	185,881,550
	TOTAL ALL FUNDS		680,781,067

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2077 through 2122S, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2077 through 2122S, no funds shall be used to pay for space being leased by the Agency for Workforce Innovation or a Regional Workforce Board if it has been determined that there is no longer a need for the leased space.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

2077	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	42.00	3,421,490
2078	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		20,000

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2079	EXPENSES FROM ADMINISTRATIVE TRUST FUND			845,915
2080	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			61,289
2081	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			30,027
2082	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			14,678
TOTAL:	EXECUTIVE LEADERSHIP FROM TRUST FUNDS			4,393,399
	TOTAL POSITIONS	42.00		
	TOTAL ALL FUNDS			4,393,399
AGENCY SUPPORT SERVICES				
2083	SALARIES AND BENEFITS POSITIONS	153.50		
	FROM ADMINISTRATIVE TRUST FUND			5,098,585
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			2,886,204
	FROM REVOLVING TRUST FUND			1,375,966
2084	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			270,295
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			86,149
	FROM REVOLVING TRUST FUND			706,181
2085	EXPENSES FROM ADMINISTRATIVE TRUST FUND			2,103,316
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			1,104,906
	FROM REVOLVING TRUST FUND			1,732,879
2086	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			133,262
2087	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			66,828
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			32,172
	FROM REVOLVING TRUST FUND			17,533
2088	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
2089	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND			445,588
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			196,925
2090	FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			1,275,000
2091	FIXED CAPITAL OUTLAY DEBT SERVICE FROM ADMINISTRATIVE TRUST FUND			88,130

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TOTAL: AGENCY SUPPORT SERVICES		
FROM TRUST FUNDS		17,668,265
TOTAL POSITIONS	153.50	
TOTAL ALL FUNDS		17,668,265

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

It is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional Workforce Boards be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations.

The agency shall submit budget amendments pursuant to Chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

2092	SALARIES AND BENEFITS	POSITIONS	806.50	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			36,675,684
	FROM WELFARE TRANSITION TRUST FUND			1,275,657
2093	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			5,476,885
	FROM WELFARE TRANSITION TRUST FUND			65,313
2094	EXPENSES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			9,619,079
	FROM WELFARE TRANSITION TRUST FUND			761,843
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			225,880
2095	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			660,000
	FROM WELFARE TRANSITION TRUST FUND			26,424
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			100,000
2097	LUMP SUM			
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			10,000,000
2097A	SPECIAL CATEGORIES			
	NON CUSTODIAL PARENT PROGRAM			
	FROM WELFARE TRANSITION TRUST FUND			750,000
2098	SPECIAL CATEGORIES			
	CONTRACT PAYMENTS			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			25,422,834
	FROM WELFARE TRANSITION TRUST FUND			575,000
2099	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,371,483		
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			1,371,483
2100	SPECIAL CATEGORIES			
	GRANTS AND AIDS - REGIONAL WORKFORCE			
	BOARDS			
	FROM WELFARE TRANSITION TRUST FUND			109,794,643

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2101	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		30,789,856
2102	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		6,724,341
2102A	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND	23,676	2,060,024
	FROM DISPLACED HOMEMAKER TRUST FUND		
2103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		638,705
	FROM WELFARE TRANSITION TRUST FUND		20,100
2103A	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,745,403
2103B	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,746,596
2103C	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		53,752,652
2104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		457,072
2105	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		4,036,435

From funds in Specific Appropriation 2105, \$1,800,000 is provided for workforce information systems which succeed or replace the systems being provided under contract for the One Stop Management Information System (OSMIS). These funds shall be placed in reserve and not released until a plan is submitted for review and approval pursuant to section 216.177, Florida Statutes. The agency shall submit a detailed plan for either completion of the OSMIS project with the existing vendor or an alternative plan. However, if the agency determines that the vendor has failed to meet its contractual obligations, the agency is directed to terminate the contract and develop an alternative plan to complete its statutory obligations.

TOTAL: PROGRAM SUPPORT			
FROM GENERAL REVENUE FUND	1,395,159		
FROM TRUST FUNDS			384,771,909
TOTAL POSITIONS	806.50		
TOTAL ALL FUNDS			386,167,068

UNEMPLOYMENT COMPENSATION

2106	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	POSITIONS 462.00	22,145,784
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2107	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		4,404,737
2108	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,836,932
2109	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		55,583
2110	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		26,692,426
2111	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		330,296
2112	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		166,605
2113	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		6,472,839
TOTAL:	UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS		66,105,202
	TOTAL POSITIONS	462.00	
	TOTAL ALL FUNDS		66,105,202
WORKFORCE FLORIDA, INC.			
2114	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 11.00	997,652
2115	SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM GENERAL REVENUE FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	363,348	727,691 1,596,897 150,000
2116	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND		6,142 1,722
2117	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		4,860
2118	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,000,000

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TOTAL:	WORKFORCE FLORIDA, INC.		
	FROM GENERAL REVENUE FUND	363,348	
	FROM TRUST FUNDS		8,484,964
	TOTAL POSITIONS	11.00	
	TOTAL ALL FUNDS		8,848,312
UNEMPLOYMENT APPEALS COMMISSION			
2119	SALARIES AND BENEFITS POSITIONS	30.00	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		2,241,420
2120	SPECIAL CATEGORIES		
	UNEMPLOYMENT APPEALS COMMISSION OPERATIONS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		415,569
2121	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		21,448
2122	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		2,692,133
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		2,692,133
SCHOOL READINESS			
SCHOOL READINESS SERVICES			
2122A	SALARIES AND BENEFITS POSITIONS	16.00	
	FROM GENERAL REVENUE FUND	240,110	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		736,748
2122B	EXPENSES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		145,212
2122C	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		1,000,000
2122D	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		300,000
2122E	SPECIAL CATEGORIES		
	HOME INSTRUCTIONAL PROGRAM FOR PRESCHOOL		
	YOUNGSTERS(HIPPY)		
	FROM WELFARE TRANSITION TRUST FUND		750,000
2122F	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL		
	READINESS		
	FROM GENERAL REVENUE FUND	174,442,896	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		345,172,507
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		700,000
	FROM WELFARE TRANSITION TRUST FUND		108,030,381
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		500,000

SECTION 6 - GENERAL GOVERNMENT

Except as otherwise provided herein, funds in Specific Appropriation 2122F shall be used for the sole purpose of providing child care slots.

For any funds in Specific Appropriation 2122F that the agency proposes not to expend on child care slots, the agency shall submit a budget amendment to request realignment of budget authority between categories and funds to be submitted to the Legislative Budget Commission pursuant to Chapter 216, Florida Statutes.

Funds in Specific Appropriations 2122F, 2122G and 2122H, from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.

Funds in Specific Appropriations 2122F, 2122G and 2122H, require a match from local sources for working poor eligible participants of six percent on child care slots or at the 2003-2004 fiscal year funding level on child care slots, whichever is less. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Florida Partnership for School Readiness may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement.

2122G SPECIAL CATEGORIES
 GRANTS AND AIDS REDLANDS MIGRANT- SCHOOL
 READINESS

FROM GENERAL REVENUE FUND	1,232,447	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		6,785,149
FROM WELFARE TRANSITION TRUST FUND		3,697,343

2122H SPECIAL CATEGORIES
 GRANTS AND AIDS CHILD CARE EXECUTIVE
 PARTNERSHIP (CCEP)

FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		19,000,000
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From funds in Specific Appropriation 2122H, the Florida Partnership for School Readiness shall designate an amount to be used for the Child Care Executive Partnership Program as match to expand the provision of services to low income families at or below 200 percent of poverty as defined in section 409.178, Florida Statutes. The Child Care Executive Partnership Board shall make recommendations to the Florida Partnership for School Readiness on the designated amount. Funds for this program may be used to match funds for statewide contracts.

2122I SPECIAL CATEGORIES
 GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL
 READINESS

FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		2,121,015
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2122J SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD DEVELOPMENT
 ASSOCIATES

FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		3,000,000
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Funds in Specific Appropriation 2122J are provided for training and scholarships for child care workers to earn their Child Development Associates credential. These funds are provided for Child Development Associate credential programs or equivalent programs that articulate into credit for a higher degree, and individuals who plan to work in a pre-kindergarten program or a school readiness program for four-year-old children. Funds shall be allocated to Local School Readiness Coalitions based on need. At a minimum, ninety percent of funds provided must be used to contract directly for training services or scholarships and not more than ten percent for administrative costs of the coalition.

2122K SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		11,439
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SECTION 6 - GENERAL GOVERNMENT

2122L	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,252	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		11,699
2122M	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		1,200
TOTAL:	SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND	175,945,705	
	FROM TRUST FUNDS		491,962,693
	TOTAL POSITIONS	16.00	
	TOTAL ALL FUNDS		667,908,398

FLORIDA PARTNERSHIP FOR SCHOOL READINESS

2122N	SALARIES AND BENEFITS	POSITIONS	33.00	
	FROM GENERAL REVENUE FUND		792,203	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND			1,444,411
2122O	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	15,000		
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND			35,000
2122P	EXPENSES			
	FROM GENERAL REVENUE FUND	105,924		
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND			872,508
2122Q	OPERATING CAPITAL OUTLAY			
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND			15,000
2122R	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS			
	FROM GENERAL REVENUE FUND	1,015,482		
2122S	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND			23,593
TOTAL:	FLORIDA PARTNERSHIP FOR SCHOOL READINESS			
	FROM GENERAL REVENUE FUND	1,928,609		
	FROM TRUST FUNDS			2,390,512
	TOTAL POSITIONS	33.00		
	TOTAL ALL FUNDS			4,319,121

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

FLORIDA BOXING COMMISSION

2123	SALARIES AND BENEFITS	POSITIONS	3.00	
	FROM PROFESSIONAL REGULATION TRUST FUND			249,610
2124	OTHER PERSONAL SERVICES			
	FROM PROFESSIONAL REGULATION TRUST FUND			60,081
2125	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST FUND			94,149

SECTION 6 - GENERAL GOVERNMENT

2126	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		7,750
2127	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		1,159
2128	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND		1,209
TOTAL:	FLORIDA BOXING COMMISSION FROM TRUST FUNDS		413,958
	TOTAL POSITIONS	3.00	
	TOTAL ALL FUNDS		413,958

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds provided in Specific Appropriations 2170, 2184E, 2184P, 2207, 2218, 2226, 2233, 2241, and 2250 are for the benefit-share payments related to the Department of Business and Professional Regulation's Reengineering and Technology Project. The department shall provide to the Office of Policy and Budget, the House and Senate appropriations committees, the State Technology Office, and the Joint Legislative Auditing Committee immediate notification of any changes in the assumptions or methodology that may result in an adjustment of 10 percent or more in the semi-annual calculated benefit-share payment under Exhibit C of the contract for the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services.

The department shall provide a report that analyzes the anticipated costs and benefits associated with additions, deletions, and transfers of positions, or with any system enhancements or continuous improvement initiatives relating to the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services for Fiscal Year 2004-2005. The analysis shall clearly describe the projected costs and prospective funding source(s), the projected savings and benefits and the plans for realizing these benefits, and the impact on the benefit-share payment. Upon submission of this information, the Department of Business and Professional Regulation shall request release approval from the Legislative Budget Commission pursuant to the provisions in Chapter 216, Florida Statutes.

2129	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 169.50	9,600,832
2130	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		677,920
2131	EXPENSES FROM ADMINISTRATIVE TRUST FUND		2,299,296
2132	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		77,346
2133	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		433,369
2134	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		170,274
2135	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		1,560

SECTION 6 - GENERAL GOVERNMENT

2136	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			87,510
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			13,348,107
	TOTAL POSITIONS	169.50		
	TOTAL ALL FUNDS			13,348,107

INFORMATION TECHNOLOGY

2137	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 44.00		2,754,338
2138	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			80,000
2139	EXPENSES FROM ADMINISTRATIVE TRUST FUND			2,879,471
2140	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			211,717
2140A	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND			100,000

Specific Appropriation 2140A is provided for the Office of Program Policy Analysis and Government Accountability (OPPAGA) to procure a detailed cost-benefit and business case analysis which compares the proposed custom software development effort to the use of the tax processing infrastructure in the Department of Revenue. The Technology Review Workgroup and the State Technology Office shall assist OPPAGA in identifying appropriate technical expertise to complete the analysis. OPPAGA shall provide the analysis to the President of the Senate, the Speaker of the House, the Director of the Office of Policy and Budget, and the Secretary of the Department of Business and Professional Regulation no later than December 15, 2004.

2141	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			8,765
2142	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			18,889
2143	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND			100,000
2144	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM ADMINISTRATIVE TRUST FUND			5,039,384
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			11,192,564
	TOTAL POSITIONS	44.00		
	TOTAL ALL FUNDS			11,192,564

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

2145	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 82.00		3,180,942
2146	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			225,000

SECTION 6 - GENERAL GOVERNMENT

2147	EXPENSES FROM ADMINISTRATIVE TRUST FUND			523,518
2148	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			3,000
2149	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			49,692
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS			3,982,152
	TOTAL POSITIONS	82.00		
	TOTAL ALL FUNDS			3,982,152

CENTRAL INTAKE

2150	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	102.50		4,077,662
2151	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND				540,600
2152	EXPENSES FROM ADMINISTRATIVE TRUST FUND				1,491,410
2153	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND				3,000
2154	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND				48,717
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS				6,161,389
	TOTAL POSITIONS	102.50			
	TOTAL ALL FUNDS				6,161,389

TESTING AND CONTINUING EDUCATION

2155	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS	46.00		1,929,262
2156	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .				469,138
2157	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .				3,000
2158	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .				1,407,052
2159	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .				14,940
TOTAL:	TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS				3,823,392
	TOTAL POSITIONS	46.00			
	TOTAL ALL FUNDS				3,823,392

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

2160	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	188.00		
	FROM PROFESSIONAL REGULATION TRUST FUND .			616,893	
					7,984,226
2161	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .				18,750

SECTION 6 - GENERAL GOVERNMENT

2162	EXPENSES		
	FROM GENERAL REVENUE FUND	59,988	
	FROM PROFESSIONAL REGULATION TRUST FUND .		1,760,003
2163	OPERATING CAPITAL OUTLAY		
	FROM PROFESSIONAL REGULATION TRUST FUND .		13,840
2164	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PROFESSIONAL REGULATION TRUST FUND .		101,500
2165	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM PROFESSIONAL REGULATION TRUST FUND .		1,179,450

From the funds in Specific Appropriation 2165, 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 and registered under the Internal Revenue Service Code as a 501(c)(6) corporation and 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 2165, 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 617, Florida Statutes, as a not-for-profit corporation and registered under the Internal Revenue Service Code as a 501 (c)(6) corporation and which represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship.

2166	SPECIAL CATEGORIES		
	CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND		
	FROM PROFESSIONAL REGULATION TRUST FUND .		4,000,000
2167	SPECIAL CATEGORIES		
	CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND		
	FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2168	SPECIAL CATEGORIES		
	TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274		
	FROM PROFESSIONAL REGULATION TRUST FUND .		375,239
2169	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PROFESSIONAL REGULATION TRUST FUND .		615,663
2170	SPECIAL CATEGORIES		
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION		
	FROM PROFESSIONAL REGULATION TRUST FUND .		463,779
2171	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,914	
	FROM PROFESSIONAL REGULATION TRUST FUND .		77,518

SECTION 6 - GENERAL GOVERNMENT

2172	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		450,000
2173A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM PROFESSIONAL REGULATION TRUST FUND .		45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND	679,795	17,185,280
	FROM TRUST FUNDS		
	TOTAL POSITIONS	188.00	17,865,075
	TOTAL ALL FUNDS		
STANDARDS AND LICENSURE			
2174	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND .	48.00	2,422,408
2175	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		532,177
2176	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		1,795,699
2177	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		16,160
2178	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		636,283
2179	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,500
2180	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		32,855
2181	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2182	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		69,389
2183	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		2,170,000
2184	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .		12,691,401
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		20,467,872
	TOTAL POSITIONS	48.00	20,467,872
	TOTAL ALL FUNDS		
PROGRAM: PARI-MUTUEL WAGERING			
COMPLIANCE AND ENFORCEMENT			
2184A	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	11.00	487,401
2184B	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		67,393

SECTION 6 - GENERAL GOVERNMENT

2184C	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .			388,173
2184D	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .			2,040,000
2184E	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM PARI-MUTUEL WAGERING TRUST FUND . . .			22,790
2184F	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .			4,626
2184G	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .			3,164
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			3,013,547
	TOTAL POSITIONS	11.00		
	TOTAL ALL FUNDS			3,013,547
STANDARDS AND LICENSURE				
2184H	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	POSITIONS	30.00	1,565,555
2184I	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,920,666
	From the funds in Specific Appropriation 2184I, \$300,000 is provided for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.			
2184J	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .			406,179
2184K	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . .			18,032
2184L	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . .			24,802
2184M	SPECIAL CATEGORIES GRANTS AND AIDS - STATE UNIVERSITY SYSTEM (INDUSTRY RESEARCH) FROM PARI-MUTUEL WAGERING TRUST FUND . . .			300,000
	From the Pari-Mutuel Wagering Trust Fund in Specific Appropriation 2184M, \$300,000 is provided 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.			
2184N	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .			34,831
2184O	SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .			167,959
2184P	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM PARI-MUTUEL WAGERING TRUST FUND . . .			191,286

SECTION 6 - GENERAL GOVERNMENT

2184Q	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		43,309
2184R	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		6,326
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		4,678,945
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		4,678,945

TAX COLLECTION

2184S	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	POSITIONS 21.00	1,085,922
2184T	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		115,000
2184U	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		194,120
2184V	AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		108,174
2184W	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		7,130
2184X	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		60,725
2184Y	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		9,780
2184Z	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		3,164
2184AA	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		296,476
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		1,880,491
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		1,880,491

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

2199	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . .	POSITIONS 257.00	12,064,757
2200	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		9,500
2201	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .		1,997,302
2202	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . .		8,500

SECTION 6 - GENERAL GOVERNMENT

2203	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . .		57,500
2204	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		418,416
2205	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . .		150,000
2206	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .		817,464
2207	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM HOTEL AND RESTAURANT TRUST FUND . . .		1,616,996
2208	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . .		120,280
2209	SPECIAL CATEGORIES SERVICE OPERATIONS FROM HOTEL AND RESTAURANT TRUST FUND . . .		1,110,829
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		18,371,544
	TOTAL POSITIONS	257.00	
	TOTAL ALL FUNDS		18,371,544
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO			
COMPLIANCE AND ENFORCEMENT			
2210	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	205.75	11,974,114
2211	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		7,075
2212	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		1,670,097
2213	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		315,644
2214	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		400,081
2215	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		526,869
2216	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		235,176

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2217	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			140,000
2218	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			850,103
2219	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			84,038
2220	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			77,466
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			16,280,663
	TOTAL POSITIONS	205.75		
	TOTAL ALL FUNDS			16,280,663
STANDARDS AND LICENSURE				
2221	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	61.00		2,903,272
2222	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			800
2223	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			553,201
2223A	AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			11,244,000
2224	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			5,000
2225	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			5,782
2226	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			426,977
2227	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			25,827
2228	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			232,398

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TOTAL: STANDARDS AND LICENSURE
 FROM TRUST FUNDS 15,397,257
 TOTAL POSITIONS 61.00
 TOTAL ALL FUNDS 15,397,257

TAX COLLECTION

2229 SALARIES AND BENEFITS POSITIONS 106.00
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 4,743,594

2230 EXPENSES
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 803,010

2231 SPECIAL CATEGORIES
 CIGARETTE TAX STAMPS
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 559,600

2232 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 8,621

2233 SPECIAL CATEGORIES
 TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF
 BUSINESS AND PROFESSIONAL REGULATION
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 183,613

2234 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 48,574

2235 SPECIAL CATEGORIES
 SERVICE OPERATIONS
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 77,466

TOTAL: TAX COLLECTION
 FROM TRUST FUNDS 6,424,478
 TOTAL POSITIONS 106.00
 TOTAL ALL FUNDS 6,424,478

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND
 MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

2236 SALARIES AND BENEFITS POSITIONS 68.00
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 3,278,749

2237 OTHER PERSONAL SERVICES
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 29,869

2238 EXPENSES
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 664,405

2239 OPERATING CAPITAL OUTLAY
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 4,067

SECTION 6 - GENERAL GOVERNMENT

2240	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		39,917
2241	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		769,447
2242	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
2243	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		500,000
2244	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		65,065
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		5,393,154
	TOTAL POSITIONS	68.00	
	TOTAL ALL FUNDS		5,393,154
STANDARDS AND LICENSURE			
2245	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	POSITIONS 29.00	1,347,905
2246	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		15,131
2247	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		303,520
2248	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		1,298
2249	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		6,580
2250	SPECIAL CATEGORIES TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		92,617

SECTION 6 - GENERAL GOVERNMENT

2251	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
2252	SPECIAL CATEGORIES AID TO NONPROFIT ORGANIZATIONS - FLORIDA MOBILE HOME RELOCATION CORPORATION FROM FLORIDA MOBILE HOME RELOCATION TRUST FUND			927,000
2253	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			260,260
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			2,966,648
	TOTAL POSITIONS	29.00		
	TOTAL ALL FUNDS			2,966,648
PROGRAM: CITRUS, DEPARTMENT OF				
CITRUS RESEARCH				
2254	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND	41.00		2,550,367
2255	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND			53,000
2256	EXPENSES FROM CITRUS ADVERTISING TRUST FUND			4,057,455
2257	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND			329,500
2258	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS ADVERTISING TRUST FUND			36,000
2259	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND			232,000
2260	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			7,269,583
	TOTAL POSITIONS	41.00		
	TOTAL ALL FUNDS			7,269,583
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
2261	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND	50.00		2,823,270
2262	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND			78,000
2263	EXPENSES FROM CITRUS ADVERTISING TRUST FUND			2,008,484
2264	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND			175,000

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2266	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CITRUS ADVERTISING TRUST FUND		8,323
2267	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		75,000
2268	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND		107,129
2269	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND		16,892
2270	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND		8,000
2271	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CITRUS ADVERTISING TRUST FUND		22,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		5,322,098
	TOTAL POSITIONS	50.00	
	TOTAL ALL FUNDS		5,322,098

AGRICULTURAL PRODUCTS MARKETING

2272	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS 29.00	2,423,407
2273	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		17,000
2274	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		1,524,245

From the funds provided in Specific Appropriation 2274, 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 dispensed at the Florida Welcome Stations.

2275	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		53,457,441
2276	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		57,441,356
	TOTAL POSITIONS	29.00	
	TOTAL ALL FUNDS		57,441,356

FINANCIAL SERVICES, DEPARTMENT OF

From the funds and authorized positions provided in Specific Appropriations 2277 through 2403, the Chief Financial Officer may transfer positions and appropriations consistent with the provisions of Chapter 216, Florida Statutes, from one budget entity to another as required to implement staff reductions.

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds provided in Specific Appropriations 2277 through 2301, \$13,857,931 from the General Revenue Fund is contingent upon legislation becoming law amending sections 626.932 and 626.938, Florida Statutes, to require all taxes collected on premiums for surplus lines insurance to be deposited into the General Revenue Fund.

2277	SALARIES AND BENEFITS	POSITIONS	165.50	
	FROM GENERAL REVENUE FUND		7,515,259	
	FROM ADMINISTRATIVE TRUST FUND			875,459
	FROM REGULATORY TRUST FUND			219,436
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			29,011
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			176,882
2278	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		306,683	
	FROM ADMINISTRATIVE TRUST FUND			9,980
2279	EXPENSES			
	FROM GENERAL REVENUE FUND		1,564,389	
	FROM ADMINISTRATIVE TRUST FUND			381,720
	FROM ANTI-FRAUD TRUST FUND			60,000
	FROM REGULATORY TRUST FUND			35,329
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			6,854
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			26,905
2280	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		26,747	
	FROM ADMINISTRATIVE TRUST FUND			3,319
2281	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			89,337
2282	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		153,469	
	FROM ADMINISTRATIVE TRUST FUND			10,658
2283	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		2,400	
2284	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		84,464	
	FROM ADMINISTRATIVE TRUST FUND			20,150
2285	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GENERAL REVENUE FUND		7,783	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		9,661,194	
	FROM TRUST FUNDS			1,945,040
	TOTAL POSITIONS		165.50	
	TOTAL ALL FUNDS			11,606,234

LEGAL SERVICES

2286	SALARIES AND BENEFITS	POSITIONS	84.50	
	FROM GENERAL REVENUE FUND		311,487	
	FROM ADMINISTRATIVE TRUST FUND			479,355
	FROM INSURANCE REGULATORY TRUST FUND			3,248,970

SECTION 6 - GENERAL GOVERNMENT

	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		649,805
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		287,124
2287	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		269,068
2288	EXPENSES FROM GENERAL REVENUE FUND	28,472	
	FROM ADMINISTRATIVE TRUST FUND		35,654
	FROM INSURANCE REGULATORY TRUST FUND . . .		761,009
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		66,423
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		40,179
2289	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		3,639
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		3,000
2290	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM INSURANCE REGULATORY TRUST FUND . . .		439,472
2291	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND . . .		308,007
2292	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		19,921
2293	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		36,482
TOTAL:	LEGAL SERVICES FROM GENERAL REVENUE FUND	339,959	
	FROM TRUST FUNDS		6,648,108
	TOTAL POSITIONS	84.50	
	TOTAL ALL FUNDS		6,988,067

INFORMATION TECHNOLOGY

2294	SALARIES AND BENEFITS	POSITIONS	251.00	
	FROM GENERAL REVENUE FUND		9,316,814	
	FROM UNCLAIMED PROPERTY TRUST FUND			212,080
	FROM ADMINISTRATIVE TRUST FUND			350,128
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			44,383
	FROM INSURANCE REGULATORY TRUST FUND			1,798,327
	FROM REGULATORY TRUST FUND			679,853
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			324,622
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			967,167
2295	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	606,206		
	FROM UNCLAIMED PROPERTY TRUST FUND			30,118
	FROM ADMINISTRATIVE TRUST FUND			49,723
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			6,303
	FROM INSURANCE REGULATORY TRUST FUND			910,132
	FROM REGULATORY TRUST FUND			43,147
2296	EXPENSES FROM GENERAL REVENUE FUND	8,064,936		
	FROM UNCLAIMED PROPERTY TRUST FUND			168,953
	FROM ADMINISTRATIVE TRUST FUND			278,929

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	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		35,357
	FROM INSURANCE REGULATORY TRUST FUND		3,828,908
	FROM REGULATORY TRUST FUND		277,796
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		40,927
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		129,604
2297	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	581,104	
	FROM UNCLAIMED PROPERTY TRUST FUND		72,662
	FROM ADMINISTRATIVE TRUST FUND		119,961
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		15,206
	FROM INSURANCE REGULATORY TRUST FUND		1,597,387
	FROM REGULATORY TRUST FUND		101,497
2298	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE		
	FROM GENERAL REVENUE FUND	276,992	
2299	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,157	
	FROM UNCLAIMED PROPERTY TRUST FUND		1,732
	FROM ADMINISTRATIVE TRUST FUND		2,860
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		362
	FROM INSURANCE REGULATORY TRUST FUND		33,938
	FROM REGULATORY TRUST FUND		2,420
2300	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	37,172	
	FROM UNCLAIMED PROPERTY TRUST FUND		1,776
	FROM ADMINISTRATIVE TRUST FUND		2,933
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		372
	FROM INSURANCE REGULATORY TRUST FUND		32,294
	FROM REGULATORY TRUST FUND		2,788
2301	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM INSURANCE REGULATORY TRUST FUND		252,000
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	18,907,381	
	FROM TRUST FUNDS		12,416,645
	TOTAL POSITIONS	251.00	
	TOTAL ALL FUNDS		31,324,026
PROGRAM: TREASURY			
DEPOSIT SECURITY			
2302	SALARIES AND BENEFITS POSITIONS	31.00	
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,400,590
2303	OTHER PERSONAL SERVICES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		11,129
2304	EXPENSES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		367,775
2305	OPERATING CAPITAL OUTLAY		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,783

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2306	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		141,181
2307	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		17,956
TOTAL:	DEPOSIT SECURITY FROM TRUST FUNDS		1,940,414
	TOTAL POSITIONS	31.00	
	TOTAL ALL FUNDS		1,940,414
STATE FUNDS MANAGEMENT AND INVESTMENT			
2308	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 27.00	1,331,764
2309	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		120,000
2310	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,268,971
2311	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		2,734,436
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		2,734,436
SUPPLEMENTAL RETIREMENT PLAN			
2312	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 10.50	459,956
2313	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		100
2314	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		108,519
2315	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		573,230
	TOTAL POSITIONS	10.50	
	TOTAL ALL FUNDS		573,230

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS
 STATE FINANCIAL INFORMATION AND STATE AGENCY
 ACCOUNTING

From the funds provided in Specific Appropriations 2316 through 2324, \$13,442,069 from the General Revenue Fund is contingent upon legislation becoming law amending sections 626.932 and 626.938, Florida Statutes, to require all taxes collected on premiums for surplus lines insurance to be deposited into the General Revenue Fund.

2316	SALARIES AND BENEFITS	POSITIONS	154.00	
	FROM GENERAL REVENUE FUND		8,284,251	
2317	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		163,867	
From the funds provided in Specific Appropriation 2317, up to \$50,000 is to be used to contract for the independent verification of tobacco settlement receipts received by the state.				
2318	EXPENSES			
	FROM GENERAL REVENUE FUND		1,207,026	
2319	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		10,000	
2320	SPECIAL CATEGORIES			
	POSTCONVICTION CAPITAL COLLATERAL CASES -			
	REGISTRY ATTORNEYS			
	FROM ADMINISTRATIVE TRUST FUND			1,737,511
2321	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		3,000,000	
	FROM ADMINISTRATIVE TRUST FUND			41,500,000

Funds in Specific Appropriations 2321 and 2322 are provided for the Florida Accounting Information Resource system (FLAIR) and Cash Management System (CMS) Replacement Project, also known as Project Aspire. On July 1, 2004, 15 percent of the contracted services funds in Specific Appropriation 2321 shall be released prior to the development of a detailed operational work plan. Prior to release of the remaining funds in Specific Appropriation 2321, 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 2004-2005. 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 chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for the project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Financial Services shall submit to the State Technology Office, the House and Senate appropriations committees and to the Executive Office of the Governor a monthly Project Aspire 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 Project Aspire shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

The release of the funds in Specific Appropriation 2321 shall be according to the release plan process pursuant to section 216.192, Florida Statutes.

From the funds provided in Specific Appropriation 2321, \$500,000 from General Revenue is provided to fund the activities and operations of the Enterprise Resource Planning & Integration Task Force. These funds shall

SECTION 6 - GENERAL GOVERNMENT

be made available to the director of the task force to fund task force expenditures.

2322	SPECIAL CATEGORIES DEBT SERVICE - FLAIR ACCOUNTING AND CASH MANAGEMENT SYSTEM REPLACEMENT FROM GENERAL REVENUE FUND	10,137,410	
2323	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	21,574	
2324	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	55,854	1,866
TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	22,879,982	43,239,377
	TOTAL POSITIONS	154.00	
	TOTAL ALL FUNDS		66,119,359
RECOVERY AND RETURN OF UNCLAIMED PROPERTY			
2326	SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND	58.00	2,288,647
2327	OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND		256,767
2328	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND		1,021,343
2329	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND		16,500
2330	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND		7,981
2331	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND		21,616
TOTAL:	RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS		3,612,854
	TOTAL POSITIONS	58.00	
	TOTAL ALL FUNDS		3,612,854
PROGRAM: FIRE MARSHAL			
COMPLIANCE AND ENFORCEMENT			
2332	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	70.50	3,067,899
2333	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		25,688
2334	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		619,095
2335	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		9,144
2336	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND		68,000

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2337	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			8,000
2338	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			29,217
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			3,827,043
	TOTAL POSITIONS	70.50		3,827,043
	TOTAL ALL FUNDS			
FIRE AND ARSON INVESTIGATIONS				
2339	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS 124.00		7,117,969
2340	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			33,391
2341	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			1,553,551
2342	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			49,565
2343	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .			233,984
2344	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND . . .			250,000
2345	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . .			144,174
2346	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			5,000
2347	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			68,996
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS			9,456,630
	TOTAL POSITIONS	124.00		9,456,630
	TOTAL ALL FUNDS			
PROFESSIONAL TRAINING AND STANDARDS				
2348	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS 28.00		1,306,988
2349	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			261,367
2350	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			674,710
2351	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			23,294
2352	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND . . .			400,000

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2353	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			17,500
2354	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			21,952
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS			2,705,811
	TOTAL POSITIONS	28.00		2,705,811
	TOTAL ALL FUNDS			
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
2355	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	21.00	1,146,143
2356	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			9,102
2357	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			599,832
2358	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			12,000
2359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .			436,317
2360	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			7,500
2361	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			8,195
TOTAL:	FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS			2,219,089
	TOTAL POSITIONS	21.00		2,219,089
	TOTAL ALL FUNDS			
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS				
STATE SELF-INSURED CLAIMS ADJUSTMENT				
2362	SALARIES AND BENEFITS FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	100.00	4,448,578 25,761
2363	OTHER PERSONAL SERVICES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND			273,640
2364	EXPENSES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE REGULATORY TRUST FUND . . .			1,079,196 6,854
2365	OPERATING CAPITAL OUTLAY FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND			1,805
2366	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND			16,718,100

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2367	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		36,394
2368	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		22,702,952
	TOTAL POSITIONS	100.00	
	TOTAL ALL FUNDS		22,702,952

PROGRAM: LICENSING AND CONSUMER PROTECTION
PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

2369	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 9.00	754,501
2370	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		241,666
2371	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		251,173
2372	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		1,120
2373	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		75,882
2374	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		4,034
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS		1,328,376
	TOTAL POSITIONS	9.00	
	TOTAL ALL FUNDS		1,328,376

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

2375	SALARIES AND BENEFITS FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND	POSITIONS 159.00	26,081 6,795,527
2376	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		3,130,312
2377	EXPENSES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		6,854 1,339,406
2378	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND		46,750
2379	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		45,426

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2380	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		32,926
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS		11,423,282
	TOTAL POSITIONS	159.00	
	TOTAL ALL FUNDS		11,423,282
INSURANCE FRAUD			
2381	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . .	153.00	8,246,903
2382	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		85,833
2383	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .		1,611,139
2384	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		1,700
2385	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .		153,000
2386	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		414,624
2387	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . .		193,060
2388	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		120,346
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS		10,826,605
	TOTAL POSITIONS	153.00	
	TOTAL ALL FUNDS		10,826,605
CONSUMER ASSISTANCE			
2389	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND	195.50 82,617	17,346 209,856 6,908,076 1,344,303
2390	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		2,104,200
2391	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND	11,770	11,868 23,658 2,128,526 151,901
2392	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		68,200
2393	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		40,090

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2394	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			77,890
TOTAL:	CONSUMER ASSISTANCE			
	FROM GENERAL REVENUE FUND	94,387		
	FROM TRUST FUNDS			13,085,914
	TOTAL POSITIONS	195.50		
	TOTAL ALL FUNDS			13,180,301
PROGRAM: WORKERS' COMPENSATION				
WORKERS' COMPENSATION				
2395	SALARIES AND BENEFITS	POSITIONS	354.00	
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			14,623,073
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			909,149
2396	OTHER PERSONAL SERVICES			
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			2,660,039
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			243,597
2397	EXPENSES			
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			5,826,244
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			250,959
2398	OPERATING CAPITAL OUTLAY			
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			365,021
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			36,851
2399	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			1,020,810
2400	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			379,562
2401	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
2402	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			1,612,565
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			42
2403	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			68,266

SECTION 6 - GENERAL GOVERNMENT

TOTAL: WORKERS' COMPENSATION
 FROM TRUST FUNDS 28,080,620
 TOTAL POSITIONS 354.00
 TOTAL ALL FUNDS 28,080,620

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

2404 SALARIES AND BENEFITS POSITIONS 256.00
 FROM INSURANCE REGULATORY TRUST FUND . . . 13,746,378
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 71,037
 2405 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST FUND . . . 832,750
 2406 EXPENSES
 FROM INSURANCE REGULATORY TRUST FUND . . . 2,396,447
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 6,854
 2407 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST FUND . . . 2,000
 2408 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST FUND . . . 349,291
 2409 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST FUND . . . 70,000

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE
 FROM TRUST FUNDS 17,474,757
 TOTAL POSITIONS 256.00
 TOTAL ALL FUNDS 17,474,757

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2410 SALARIES AND BENEFITS POSITIONS 32.00
 FROM INSURANCE REGULATORY TRUST FUND . . . 2,111,702
 2411 EXPENSES
 FROM INSURANCE REGULATORY TRUST FUND . . . 242,014
 2412 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST FUND . . . 5,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 2,358,716
 TOTAL POSITIONS 32.00
 TOTAL ALL FUNDS 2,358,716

OFFICE OF FINANCIAL REGULATION

COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE

2413 SALARIES AND BENEFITS POSITIONS 135.00
 FROM GENERAL REVENUE FUND 2,810,686
 FROM ADMINISTRATIVE TRUST FUND 122,628
 FROM ANTI-FRAUD TRUST FUND 10,410
 FROM REGULATORY TRUST FUND 3,601,271
 2414 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 3,038
 FROM ANTI-FRAUD TRUST FUND 114,279

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	FROM REGULATORY TRUST FUND		51,091
2415	EXPENSES		
	FROM GENERAL REVENUE FUND	378,155	
	FROM ADMINISTRATIVE TRUST FUND		54,735
	FROM ANTI-FRAUD TRUST FUND		144,511
	FROM REGULATORY TRUST FUND		593,634
2416	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,000	
	FROM ANTI-FRAUD TRUST FUND		198,781
	FROM REGULATORY TRUST FUND		62,631
2417	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,712	
	FROM REGULATORY TRUST FUND		9,147
2418	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
2419	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	3,263,914	
	FROM TRUST FUNDS		4,996,143
	TOTAL POSITIONS	135.00	
	TOTAL ALL FUNDS		8,260,057
REGULATORY REVIEW - SECURITIES AND FINANCE			
2420	SALARIES AND BENEFITS	POSITIONS	40.00
	FROM GENERAL REVENUE FUND		1,446,673
	FROM ADMINISTRATIVE TRUST FUND		38,141
	FROM REGULATORY TRUST FUND		641,138
2421	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	5,928	
	FROM REGULATORY TRUST FUND		3,039,114
2422	EXPENSES		
	FROM GENERAL REVENUE FUND	239,815	
	FROM ADMINISTRATIVE TRUST FUND		6,000
	FROM ANTI-FRAUD TRUST FUND		13,950
	FROM REGULATORY TRUST FUND		374,418
2423	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,566	
	FROM ANTI-FRAUD TRUST FUND		10,601
2423A	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM REGULATORY TRUST FUND		250,000

Funds in Specific Appropriation 2423A are provided for the project entitled Automate Licensing Functions and are contingent upon House Bill 357 or similar legislation becoming law.

Prior to release of funds for the Automate Licensing Functions project, the Department of Financial Services must prepare a detailed operational work plan including a business case describing the business objectives and expected outcomes to be attained and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate appropriations committees. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

SECTION 6 - GENERAL GOVERNMENT

The Department of Financial Services must submit by January 31, 2005, to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

The operational work plan and status report provided for the Automate Licensing Functions project must comply with all standards for these documents published by the State Technology Office and the Technology Review Workgroup.

2424	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	16,597	
	FROM REGULATORY TRUST FUND		44,872
2425	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,891	
	FROM REGULATORY TRUST FUND		12,049
2426	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	1,757,434	
	FROM TRUST FUNDS		4,430,283
	TOTAL POSITIONS	40.00	
	TOTAL ALL FUNDS		6,187,717
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
2427	SALARIES AND BENEFITS POSITIONS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	108.00	
			6,388,540
2428	OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		4,821
2429	EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		1,130,798
2430	OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		4,986
2431	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		28,273
2432	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		45,928
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
	FROM TRUST FUNDS		7,603,346
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		7,603,346
FINANCIAL INVESTIGATIONS			
2433	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	61.00	
		1,367,445	

SECTION 6 - GENERAL GOVERNMENT

	FROM ADMINISTRATIVE TRUST FUND		1,813,497
2434	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		5,321
2435	EXPENSES FROM GENERAL REVENUE FUND	320,065	
	FROM ADMINISTRATIVE TRUST FUND		360,235
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		52,546
2435A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		10,600
2436	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,354	
	FROM ADMINISTRATIVE TRUST FUND		5,772
2437	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
TOTAL: FINANCIAL INVESTIGATIONS			
	FROM GENERAL REVENUE FUND	1,702,661	
	FROM TRUST FUNDS		2,262,121
	TOTAL POSITIONS	61.00	
	TOTAL ALL FUNDS		3,964,782

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2438	SALARIES AND BENEFITS POSITIONS	48.00	
	FROM GENERAL REVENUE FUND	739,908	
	FROM ADMINISTRATIVE TRUST FUND		1,750,505
	FROM REGULATORY TRUST FUND		449,393
2439	EXPENSES FROM GENERAL REVENUE FUND	75,339	
	FROM ADMINISTRATIVE TRUST FUND		160,538
	FROM REGULATORY TRUST FUND		87,945
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	815,247	
	FROM TRUST FUNDS		2,448,381
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		3,263,628

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2440	SALARIES AND BENEFITS POSITIONS	113.00	
	FROM GENERAL REVENUE FUND	7,165,881	
	FROM GRANTS AND DONATIONS TRUST FUND		190,049
2441	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND	2,608,410	
	FROM GRANTS AND DONATIONS TRUST FUND		488,236
2442	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND	124,874	
2443	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	

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2444	SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND	30,000	
2445	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	44,298	5,993
2446	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	38,717	1,304
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,037,180	685,582
	TOTAL POSITIONS	113.00	
	TOTAL ALL FUNDS		10,722,762

DRUG CONTROL COORDINATION

2447	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 5.00 373,523	
2448	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND	82,048	
2449	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,232	
2450	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,016	
TOTAL:	DRUG CONTROL COORDINATION FROM GENERAL REVENUE FUND	458,819	
	TOTAL POSITIONS	5.00	
	TOTAL ALL FUNDS		458,819

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2451	SALARIES AND BENEFITS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	POSITIONS 43.00	3,538,764
2452	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,263,267
2453	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		17,533
2454	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		14,084

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2455	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		24,000
2456	DATA PROCESSING SERVICES DEPARTMENT OF FINANCIAL SERVICES DATA CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		44,550
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS		4,902,198
	TOTAL POSITIONS	43.00	
	TOTAL ALL FUNDS		4,902,198

EXECUTIVE PLANNING AND BUDGETING

2457	SALARIES AND BENEFITS POSITIONS	104.00	
	FROM GENERAL REVENUE FUND	8,249,212	
2458	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND	1,770,905	
2459	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	19,421	
2460	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	38,133	
2461	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	35,981	
TOTAL:	EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND	10,113,652	
	TOTAL POSITIONS	104.00	
	TOTAL ALL FUNDS		10,113,652

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2480A	SALARIES AND BENEFITS POSITIONS	22.00	
	FROM GENERAL REVENUE FUND	766,995	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		433,746
	FROM GRANTS AND DONATIONS TRUST FUND		37
	FROM TOURISM PROMOTION TRUST FUND		407,610
2480B	EXPENSES FROM GENERAL REVENUE FUND	165,080	
2480C	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND	630,514	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		96,012
	FROM GRANTS AND DONATIONS TRUST FUND		130,000
	FROM TOURISM PROMOTION TRUST FUND		96,194
2480D	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO TOURISM PROMOTION TRUST FUND FROM GENERAL REVENUE FUND	100,000	

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2480E	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,616	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		3,493
	FROM TOURISM PROMOTION TRUST FUND		8,198
2480F	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,352	
	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	1,680,557	
	FROM TRUST FUNDS		1,180,982
	TOTAL POSITIONS	22.00	
	TOTAL ALL FUNDS		2,861,539

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2480G	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND	79,525	
2480H	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	25,705,000	
	FROM ECONOMIC DEVELOPMENT TRUST FUND		6,235,750

Funds in Specific Appropriation 2480H shall be allocated as follows:

From non-recurring General Revenue:	
Qualified Targeted Industries-QTI.....	21,000,000
Qualified Defense Contractors-QDC.....	330,000
High Impact Performance Incentive-HIPI.....	4,375,000

From non-recurring Trust Funds:	
Qualified Targeted Industries-QTI Local Match.....	5,806,250
Qualified Defense Contractors-QDC Local Match.....	82,500
Brownfield Redevelopment Project - Brownfield Bonus Award...	347,000

Funds in Specific Appropriation 2480H for Qualified Targeted Industries, Qualified Defense Contractors, and High Impact Performance Incentive shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

2480I	SPECIAL CATEGORIES	
	GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD	
	FROM GENERAL REVENUE FUND	2,011,210

Funds in Specific Appropriation 2480I shall be allocated as follows:

From non-recurring General Revenue:	
Black Business Investment Board (BBIB) - Operations.....	95,000
BBIB & Statewide BBIC Capitalization Program.....	1,560,000

From recurring General Revenue:	
Black Business Investment Board (BBIB) - Operations.....	356,210

2480J	SPECIAL CATEGORIES	
	GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS	
	FROM GENERAL REVENUE FUND	1,150,000

Funds in Specific Appropriation 2480J shall be allocated as follows:

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From non-recurring General Revenue:
 FL Assoc. of Volunteer Action/Caribbean & Americas (FAVACA). 700,000
 FL Free Trade Area of the Americas (FTAA)..... 250,000
 SE Japan Association/Florida Korea Economic Coop. Comm..... 150,000
 Gulf of Mexico States Accord (GoMSA) Secretariat..... 50,000

2480K SPECIAL CATEGORIES
 SUNSHINE STATE GAMES
 FROM GENERAL REVENUE FUND 200,000

2480L SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA SPORTS
 FOUNDATION
 FROM PROFESSIONAL SPORTS DEVELOPMENT
 TRUST FUND 2,750,000

2480M SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA
 PROGRAM
 FROM GENERAL REVENUE FUND 6,600,000
 FROM FLORIDA INTERNATIONAL TRADE AND
 PROMOTION TRUST FUND 4,400,000

Funds in Specific Appropriation 2480M shall be allocated as follows:

From non-recurring General Revenue:
 Expansion, Retention & Recruitment..... 3,400,000
 National Marketing..... 1,100,000
 Florida Trade and Exhibition Center..... 300,000
 International Programs..... 1,000,000
 Special Needs..... 800,000

From recurring Trust Funds:
 International Programs..... 4,400,000

2480N SPECIAL CATEGORIES
 GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM GENERAL REVENUE FUND 4,400,000

Funds in Specific Appropriation 2480N shall be allocated as follows:

From non-recurring General Revenue:
 Military Base Protection..... 3,400,000
 Defense Reinvestment..... 1,000,000

2480O SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA COMMISSION ON
 TOURISM
 FROM GENERAL REVENUE FUND 500,000
 FROM TOURISM PROMOTION TRUST FUND 18,299,209

2480P SPECIAL CATEGORIES
 FRONT PORCH FLORIDA
 FROM GENERAL REVENUE FUND 2,780,332

Funds in Specific Appropriation 2480P shall be allocated as follows:

From non-recurring General Revenue:
 Front Porch 2,600,000

From recurring General Revenue:
 Front Porch Florida - Operations..... 180,332

2480Q SPECIAL CATEGORIES
 FILM AND ENTERTAINMENT
 FROM GENERAL REVENUE FUND 3,303,296

Funds in Specific Appropriation 2480Q shall be allocated as follows:

From non-recurring General Revenue:
 Film and Entertainment - Operations..... 403,296
 Film and Entertainment - Incentives..... 2,900,000

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2480R SPECIAL CATEGORIES
 GRANTS AND AIDS - SPACEPORT FLORIDA
 AUTHORITY
 FROM GENERAL REVENUE FUND 2,900,000

Funds in Specific Appropriation 2480R shall be allocated ad follows:

From non-recurring General Revenue:
 Florida Space Authority-Operations..... 700,000
 Florida Space Authority-Space Business Development..... 550,000
 Florida Space Authority-Spaceport Planning and Development.. 550,000
 Florida Commercial Space Financing Corporation..... 300,000
 Florida Space Research Institute..... 800,000

2480S SPECIAL CATEGORIES
 RURAL COMMUNITY DEVELOPMENT
 FROM GENERAL REVENUE FUND 400,000
 FROM ECONOMIC DEVELOPMENT TRUST FUND 900,000

2480T GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 SPACE, DEFENSE, AND RURAL INFRASTRUCTURE
 FROM GENERAL REVENUE FUND 7,000,000

Funds in Specific Appropriation 2480T shall be allocated as follows:

From non-recurring General Revenue:
 Defense Infrastructure..... 3,000,000
 Rural Infrastructure..... 4,000,000

Funds in Specific Appropriation 2480T for rural infrastructure grants shall be awarded pursuant to section 288.0655, Florida Statutes.

2480U 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

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS
 FROM GENERAL REVENUE FUND 57,029,363
 FROM TRUST FUNDS 42,584,959

TOTAL ALL FUNDS 99,614,322

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
 PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2481 SALARIES AND BENEFITS POSITIONS 302.00
 FROM GENERAL REVENUE FUND 4,725
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 12,807,681
 FROM GRANTS AND DONATIONS TRUST FUND 111,547
 FROM LAW ENFORCEMENT TRUST FUND 125,027

2482 OTHER PERSONAL SERVICES
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 96,785
 FROM GRANTS AND DONATIONS TRUST FUND 50,000

2483 EXPENSES
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 1,374,294
 FROM GRANTS AND DONATIONS TRUST FUND 51,863
 FROM LAW ENFORCEMENT TRUST FUND 7,516

2484 OPERATING CAPITAL OUTLAY
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 239,126

2486 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 11,098

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	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		99,880
2487	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .		569,191
2488	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,043
2489	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,795,883
2490	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		501
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	15,823	17,481,337
	FROM TRUST FUNDS		
	TOTAL POSITIONS	302.00	17,497,160
	TOTAL ALL FUNDS		
PROGRAM: FLORIDA HIGHWAY PATROL			
HIGHWAY SAFETY			
2491	SALARIES AND BENEFITS POSITIONS	2,260.00	
	FROM GENERAL REVENUE FUND	102,227,711	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		20,469,842
	FROM GAS TAX COLLECTION TRUST FUND		221,949
	FROM GRANTS AND DONATIONS TRUST FUND		100,363
	FROM LAW ENFORCEMENT TRUST FUND		14,107
2492	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	22,500	8,629,469
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		50,000
	FROM GRANTS AND DONATIONS TRUST FUND		345,000
	FROM LAW ENFORCEMENT TRUST FUND		
2493	EXPENSES FROM GENERAL REVENUE FUND	2,461,629	11,215,179
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		262,318
	FROM GRANTS AND DONATIONS TRUST FUND		418,203
	FROM LAW ENFORCEMENT TRUST FUND		193,673
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		
2494	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	161,331	698,107
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		600,000
	FROM GRANTS AND DONATIONS TRUST FUND		263,100
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		
2495	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	3,166,810	5,306,113
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
2496	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,100,000
2497	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	2,583,009	4,891,448
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		20,250
	FROM GRANTS AND DONATIONS TRUST FUND		
2498	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,000

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2499	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND .		152,000
2500	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,489,268	349,081
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2501	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,013,886	684,222
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		15,600
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2502	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,000
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND	114,126,144	
	FROM TRUST FUNDS		56,302,024
	TOTAL POSITIONS	2,260.00	
	TOTAL ALL FUNDS		170,428,168

CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS

2503	SALARIES AND BENEFITS POSITIONS	73.00	
	FROM GENERAL REVENUE FUND	3,843,969	1,128,488
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2503A	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		55,100
2504	EXPENSES FROM GENERAL REVENUE FUND	117,000	182,091
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		17,850
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2505	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	8,000	2,674,601
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2506	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	59,514	240,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2507	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	45,570	40,000
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2508	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	78,702	13,963
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2509	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	60,174	17,884
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
TOTAL:	CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS FROM GENERAL REVENUE FUND	4,212,929	4,369,977
	FROM TRUST FUNDS		
	TOTAL POSITIONS	73.00	8,582,906
	TOTAL ALL FUNDS		

PUBLIC INFORMATION AND SAFETY EDUCATION

2509A	SALARIES AND BENEFITS POSITIONS	27.00	
	FROM GENERAL REVENUE FUND	1,653,385	109,648
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		187,461
2509B	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		25,000
2509C	EXPENSES FROM GENERAL REVENUE FUND	15,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		128,069
	FROM GRANTS AND DONATIONS TRUST FUND . . .		350,000
2509D	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	5,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
2509E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	19,838	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		95,000
2509F	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,000
2509G	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	31,734	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,539
2509H	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	39,190	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,112
TOTAL:	PUBLIC INFORMATION AND SAFETY EDUCATION FROM GENERAL REVENUE FUND	1,789,147	
	FROM TRUST FUNDS		1,008,829
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		2,797,976
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2510	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	27.00 2,023,674	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		95,679
2511	EXPENSES FROM GENERAL REVENUE FUND	196,237	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		96,000
2512	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	8,000	
2513	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	19,838	
2514	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	2,790	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		5,000
2515	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	31,734	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,539
2516	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	20,315	

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,302,588	
FROM TRUST FUNDS		199,218
TOTAL POSITIONS	27.00	
TOTAL ALL FUNDS		2,501,806

PROGRAM: LICENSES, TITLES AND REGULATIONS

COMPLIANCE AND ENFORCEMENT

2517 SALARIES AND BENEFITS	POSITIONS	153.00	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			5,653,369
2518 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND . . .			40,000
2519 EXPENSES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			878,529
FROM GRANTS AND DONATIONS TRUST FUND . . .			100,000
2520 OPERATING CAPITAL OUTLAY			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			10,000
FROM GRANTS AND DONATIONS TRUST FUND . . .			60,000
2521 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			79,493
TOTAL: COMPLIANCE AND ENFORCEMENT			
FROM TRUST FUNDS			6,821,391
TOTAL POSITIONS	153.00		
TOTAL ALL FUNDS			6,821,391

DRIVER LICENSURE

2522 SALARIES AND BENEFITS	POSITIONS	1,183.00	
FROM GENERAL REVENUE FUND		434,600	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			42,506,667
FROM GRANTS AND DONATIONS TRUST FUND . . .			86,000
2523 OTHER PERSONAL SERVICES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			546,768
FROM GRANTS AND DONATIONS TRUST FUND . . .			881,373

From funds and positions provided in Specific Appropriations 2523 through 2525, and 2565, \$620,056 from the Highway Safety Operating Trust Fund and \$2,303,046 from the Grants and Donations Trust Fund are appropriated for the Uniform Port Access Control System Project. Prior to the release of this appropriation, the Department of Highway Safety and Motor Vehicles shall provide a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved operational work plan.

The Department of Highway Safety and Motor Vehicles must submit to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and to the Executive Office of the Governor a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. The operational work plan and status reports submitted by the department for the Uniform Port Access Control System Project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

2524 EXPENSES			
FROM GENERAL REVENUE FUND	49,082		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .			8,143,372
FROM GRANTS AND DONATIONS TRUST FUND . . .			716,610

SECTION 6 - GENERAL GOVERNMENT

2525	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	55,720	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		62,237
	FROM GRANTS AND DONATIONS TRUST FUND		928,379
2526	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
2527	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
2528	SPECIAL CATEGORIES		
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING		
	SYSTEM		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,195,634
2529	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		199,000
2530	SPECIAL CATEGORIES		
	PURCHASE OF DRIVER LICENSES		
	FROM GENERAL REVENUE FUND	588,065	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,636,771
2531	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		994,276
TOTAL:	DRIVER LICENSURE		
	FROM GENERAL REVENUE FUND	1,127,467	
	FROM TRUST FUNDS		65,513,987
	TOTAL POSITIONS	1,183.00	
	TOTAL ALL FUNDS		66,641,454
MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE			
2532	SALARIES AND BENEFITS	POSITIONS	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	56.00	1,986,256
2533	EXPENSES		
	FROM GENERAL REVENUE FUND	2,367	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		282,365
2534	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		46,885
TOTAL:	MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE		
	FROM GENERAL REVENUE FUND	2,367	
	FROM TRUST FUNDS		2,315,506
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		2,317,873
IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS			
2535	SALARIES AND BENEFITS	POSITIONS	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND	217.00	7,943,210
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		464,020
	FROM GRANTS AND DONATIONS TRUST FUND		86,588
2536	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		950,795

SECTION 6 - GENERAL GOVERNMENT

2537	EXPENSES		
	FROM GENERAL REVENUE FUND	31,477	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		675,781
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		128,540
	FROM GRANTS AND DONATIONS TRUST FUND . . .		516,782
2538	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 . . .		637,438
2539	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		174,980
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		6,698
TOTAL:	IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS		
	FROM GENERAL REVENUE FUND	31,477	
	FROM TRUST FUNDS		12,200,474
	TOTAL POSITIONS	217.00	
	TOTAL ALL FUNDS		12,231,951
MOBILE HOME COMPLIANCE AND ENFORCEMENT			
2540	SALARIES AND BENEFITS POSITIONS	38.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,488,371
2541	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,647
2542	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,000
2543	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		20,977
TOTAL:	MOBILE HOME COMPLIANCE AND ENFORCEMENT		
	FROM TRUST FUNDS		1,669,995
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		1,669,995
MOTOR CARRIER COMPLIANCE			
2544	SALARIES AND BENEFITS POSITIONS	80.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		283,405
	FROM GAS TAX COLLECTION TRUST FUND		2,848,056
2545	OTHER PERSONAL SERVICES		
	FROM GAS TAX COLLECTION TRUST FUND		11,438
2546	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		4,435
	FROM GAS TAX COLLECTION TRUST FUND		494,555
	FROM GRANTS AND DONATIONS TRUST FUND . . .		70,000
2547	OPERATING CAPITAL OUTLAY		
	FROM GAS TAX COLLECTION TRUST FUND		5,001
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,000
2548	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,833
	FROM GAS TAX COLLECTION TRUST FUND		37,538

SECTION 6 - GENERAL GOVERNMENT

TOTAL:	MOTOR CARRIER COMPLIANCE		
	FROM TRUST FUNDS		3,783,261
	TOTAL POSITIONS	80.00	
	TOTAL ALL FUNDS		3,783,261
VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES			
2549	SALARIES AND BENEFITS	POSITIONS	178.00
	FROM GENERAL REVENUE FUND		83,103
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		6,434,437
2550	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		69,516
2551	EXPENSES		
	FROM GENERAL REVENUE FUND	11,672	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,612,226
2552	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO SCHOOLS - MOBILE HOME		
	DECAL REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND . .		10,500,000
2553	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO COUNTIES - MOBILE HOME		
	DECAL REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND . .		6,120,000
2554	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO CITIES - MOBILE HOME DECAL		
	REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND . .		4,880,000
2555	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		82,665
2556	SPECIAL CATEGORIES		
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF		
	DRIVER LICENSE APPLICATIONS AND MOTOR		
	VEHICLE REGISTRATIONS TO STATE AGENCIES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		245,000
2557	SPECIAL CATEGORIES		
	DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS		
	OF DRIVER LICENSE APPLICATIONS AND MOTOR		
	VEHICLE REGISTRATIONS TO NON-PROFIT AGY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		135,000
2558	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASE OF LICENSE		
	PLATES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,759,461
2559	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		103,230
TOTAL:	VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES		
	FROM GENERAL REVENUE FUND	94,775	
	FROM TRUST FUNDS		40,941,535
	TOTAL POSITIONS	178.00	
	TOTAL ALL FUNDS		41,036,310
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2560	SALARIES AND BENEFITS	POSITIONS	42.00
	FROM GENERAL REVENUE FUND		136,747
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,475,160
2561	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		40,000
2562	EXPENSES		
	FROM GENERAL REVENUE FUND	2,667	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		173,789

SECTION 6 - GENERAL GOVERNMENT

2563	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		75,323
2564	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		30,030
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	139,414	
	FROM TRUST FUNDS		2,794,302
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		2,933,716

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

2565	SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	POSITIONS 192.00	9,198,398
	FROM GRANTS AND DONATIONS TRUST FUND . . .		51,000
2566	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		460,208
	FROM GRANTS AND DONATIONS TRUST FUND . . .		8,830
2567	EXPENSES FROM GENERAL REVENUE FUND	2,527,019	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		6,743,636
	FROM GAS TAX COLLECTION TRUST FUND		230,598
	FROM LAW ENFORCEMENT TRUST FUND		3,752
2568	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,104,995
2570	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		74,160
2571	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		34,373
2572	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,244,322
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	2,527,019	
	FROM TRUST FUNDS		28,154,272
	TOTAL POSITIONS	192.00	
	TOTAL ALL FUNDS		30,681,291

LEGISLATIVE BRANCH

SENATE

2573	LUMP SUM SENATE FROM GENERAL REVENUE FUND		35,086,672
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HOUSE OF REPRESENTATIVES

2574	LUMP SUM HOUSE FROM GENERAL REVENUE FUND		55,395,028
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LEGISLATIVE SUPPORT SERVICES

2575	LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND	21,973,522	
	FROM GRANTS AND DONATIONS TRUST FUND		3,371

SECTION 6 - GENERAL GOVERNMENT

	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		126,299
2576	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES - HOUSE		
	FROM GENERAL REVENUE FUND	22,024,664	
	FROM GRANTS AND DONATIONS TRUST FUND		3,370
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		126,676

From the funds in Specific Appropriation 2575 and 2576, the Senate and the House of Representatives shall allocate funds for core services provided by the Office of Legislative Services (OLS) and the Office of Legislative Information Technology Services (OLITS). Prior to the allocation of funds, OLS shall present the core services and their associated cost to the Speaker of the House of Representatives and to the President of the Senate. The presiding officers shall jointly agree upon the core services and their cost. Each officer shall then allocate funds to cover 50% of the core services. The remaining funds may be used to purchase enhanced service levels from OLS or other services providers.

2577	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	447,952	
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		213
TOTAL:	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	44,446,138	
	FROM TRUST FUNDS		259,929
	TOTAL ALL FUNDS		44,706,067

ADMINISTRATIVE PROCEDURES COMMITTEE

2578	LUMP SUM		
	ADMINISTRATIVE PROCEDURES		
	FROM GENERAL REVENUE FUND	1,173,331	

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

2579	LUMP SUM		
	LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS		
	FROM GENERAL REVENUE FUND	829,323	

TECHNOLOGY REVIEW WORKGROUP

2580	LUMP SUM		
	TECHNOLOGY REVIEW WORKGROUP		
	FROM GENERAL REVENUE FUND	876,795	
2581	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		1,453,250
2582	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	424	
TOTAL:	TECHNOLOGY REVIEW WORKGROUP		
	FROM GENERAL REVENUE FUND	877,219	
	FROM TRUST FUNDS		1,453,250
	TOTAL ALL FUNDS		2,330,469

OFFICE OF PUBLIC COUNSEL

2583	LUMP SUM		
	PUBLIC COUNSEL		
	FROM GENERAL REVENUE FUND	2,082,378	

SECTION 6 - GENERAL GOVERNMENT

ETHICS, COMMISSION ON

2584	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		119,306
2585	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	2,070,722	
2586	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	42,726	
2587	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		142
TOTAL:	ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,113,448	119,448
	TOTAL ALL FUNDS		2,232,896

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
STATE LAWS

2588	EXPENSES FROM GENERAL REVENUE FUND	65,984	
PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF			
2588A	LUMP SUM PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY FROM GENERAL REVENUE FUND	7,862,976	
2588B	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,793	
TOTAL:	PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF FROM GENERAL REVENUE FUND	7,869,769	
	TOTAL ALL FUNDS		7,869,769

AUDITOR GENERAL

2589	LUMP SUM AUDITOR GENERAL FROM GENERAL REVENUE FUND	36,191,525	
2590	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	134,003	
TOTAL:	AUDITOR GENERAL FROM GENERAL REVENUE FUND	36,325,528	
	TOTAL ALL FUNDS		36,325,528

AUDITING COMMITTEE

2591	LUMP SUM AUDITING COMMITTEE FROM GENERAL REVENUE FUND	340,413	
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SECTION 6 - GENERAL GOVERNMENT

2592	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	283	
TOTAL:	AUDITING COMMITTEE FROM GENERAL REVENUE FUND	340,696	
	TOTAL ALL FUNDS	340,696	

LOTTERY, DEPARTMENT OF THE
PROGRAM: LOTTERY OPERATIONS

2593	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	446.00	23,577,321
2594	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		1,073,296
2595	EXPENSES FROM ADMINISTRATIVE TRUST FUND		12,261,846
2596	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		422,900
2597	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		200,000
2598	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		2,220
2598A	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM ADMINISTRATIVE TRUST FUND		32,727,700

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2598A in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2599	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM ADMINISTRATIVE TRUST FUND		34,869,453
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From the funds in Specific Appropriation 2599, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an appropriate Florida organization to conduct a Compulsive Gambling Program.

2599A	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND		29,517,492
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The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2599A in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2600	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND		2,500,000
2601	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		272,925
2602	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		23,400

SECTION 6 - GENERAL GOVERNMENT

2602A SPECIAL CATEGORIES
 TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST
 FUND
 FROM ADMINISTRATIVE TRUST FUND 22,000,000

From the funds provided in Specific Appropriation 2602A, \$22,000,000 is from the unencumbered cash accumulated in the Administrative Trust Fund during Fiscal Year 2003-2004. This transfer shall be made by July 10, 2004.

2603 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 188,388

TOTAL: PROGRAM: LOTTERY OPERATIONS
 FROM TRUST FUNDS 159,636,941

 TOTAL POSITIONS 446.00
 TOTAL ALL FUNDS 159,636,941

MANAGEMENT SERVICES, DEPARTMENT OF
 PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2604 SALARIES AND BENEFITS POSITIONS 91.00
 FROM ADMINISTRATIVE TRUST FUND 5,613,281

2605 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 8,700

2606 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 947,083

2607 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 53,123

2608 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM ADMINISTRATIVE TRUST FUND 22,750

2609 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 42,466

2610 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 37,217

2611 DATA PROCESSING SERVICES
 STATE TECHNOLOGY OFFICE
 FROM ADMINISTRATIVE TRUST FUND 447,080

From the funds in Specific Appropriation 2611, \$379,150 is provided for the department to procure help desk services from the State Technology Office based upon a negotiated service level agreement.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 7,171,700

 TOTAL POSITIONS 91.00
 TOTAL ALL FUNDS 7,171,700

STATE EMPLOYEE LEASING

2612 SALARIES AND BENEFITS POSITIONS 7.00
 FROM ADMINISTRATIVE TRUST FUND 646,947

SECTION 6 - GENERAL GOVERNMENT

2613	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		650,525
	TOTAL POSITIONS	7.00	
	TOTAL ALL FUNDS		650,525

PROGRAM: FACILITIES PROGRAM
FACILITIES MANAGEMENT

From funds in Specific Appropriations 2614 and 2616, the department may submit a budget amendment requesting positions in excess should negotiations for private sector maintenance and grounds keeping services result in a contract that is not cost effective to the state.

2614	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	POSITIONS 335.00	13,017,564
2615	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND		17,000
2616	EXPENSES FROM SUPERVISION TRUST FUND		11,798,334
2617	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND		80,000
2618	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND		4,856,517
2620	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND		1,472,854
2620A	SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND		1,386,376
2621	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND		228,159
2622	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND		12,624,461
2622A	SPECIAL CATEGORIES FACILITIES POOL OFFICE-SPACE RECONFIGURATION FROM SUPERVISION TRUST FUND		2,000,000
2623	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND		179,274
2624	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SUPERVISION TRUST FUND		72,452
2625	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND		94,289

SECTION 6 - GENERAL GOVERNMENT

2626	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND			2,007,722
2628	FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND			47,762
2629	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND			5,823,735
2631	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND			30,638,095
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS			86,344,594
	TOTAL POSITIONS	335.00		
	TOTAL ALL FUNDS			86,344,594

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2631A through 2631F from the Architects Incidental Trust Fund 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 2004-2005 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.

2631A	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND . .	POSITIONS	11.00	817,839
2631B	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . .			240,093
2631C	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . .			50,000
2631D	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . .			1,106
2631E	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . .			11,519
2631F	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ARCHITECTS INCIDENTAL TRUST FUND . .			33,951
2631G	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			1,854,508
	TOTAL POSITIONS	11.00		
	TOTAL ALL FUNDS			1,854,508

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

2632	SALARIES AND BENEFITS	POSITIONS	15.00	
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SECTION 6 - GENERAL GOVERNMENT

	FROM BUREAU OF AIRCRAFT TRUST FUND		921,954
2633	OTHER PERSONAL SERVICES FROM BUREAU OF AIRCRAFT TRUST FUND		39,420
2634	EXPENSES FROM BUREAU OF AIRCRAFT TRUST FUND		929,448
2635	OPERATING CAPITAL OUTLAY FROM BUREAU OF AIRCRAFT TRUST FUND		551,200
2636	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BUREAU OF AIRCRAFT TRUST FUND		6,143
2637	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM BUREAU OF AIRCRAFT TRUST FUND		6,359
2638	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM BUREAU OF AIRCRAFT TRUST FUND		9,494
TOTAL:	AIRCRAFT MANAGEMENT FROM TRUST FUNDS		2,464,018
	TOTAL POSITIONS	15.00	
	TOTAL ALL FUNDS		2,464,018

FEDERAL PROPERTY ASSISTANCE

2639	SALARIES AND BENEFITS FROM SURPLUS PROPERTY REVOLVING TRUST FUND	POSITIONS 10.00	608,101
2640	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		234,054
2641	OPERATING CAPITAL OUTLAY FROM SURPLUS PROPERTY REVOLVING TRUST FUND		5,000
2642	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		153,000
2643	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND		1,752
2644	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND		4,369
2645	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SURPLUS PROPERTY REVOLVING TRUST FUND		55,808
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS		1,062,084
	TOTAL POSITIONS	10.00	
	TOTAL ALL FUNDS		1,062,084

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

2646	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 9.00	692,173
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SECTION 6 - GENERAL GOVERNMENT

2647	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .		295,936
2648	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		8,868
2649	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		3,578
2650	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .		650,000
2651	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .		200,158
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS		1,850,713
	TOTAL POSITIONS	9.00	
	TOTAL ALL FUNDS		1,850,713
PURCHASING OVERSIGHT			
2652	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 49.00	2,826,689
2653	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		35,000
2654	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .		647,942
2655	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .		76,000
2656	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		570,500
2657	SPECIAL CATEGORIES JOINT MAINFRAME SOFTWARE LICENSE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		4,583,368
2658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		3,754
2659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		19,936
2660	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .		400,128
TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS		9,163,317
	TOTAL POSITIONS	49.00	
	TOTAL ALL FUNDS		9,163,317
OFFICE OF SUPPLIER DIVERSITY			
2661	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 20.00	1,013,029
2662	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000

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2663	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		329,782
2664	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,578
2665	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		1,356,336
	TOTAL POSITIONS	20.00	
	TOTAL ALL FUNDS		1,356,336

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

Funds in Specific Appropriations 2666 through 2676 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$393.01
OPS	\$132.01
Justice Administrative Commission	\$290.62
State Court System	\$252.58
County Health Department	\$290.62

2666	SALARIES AND BENEFITS	POSITIONS	46.00	
	FROM GENERAL REVENUE FUND		314,396	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			2,697,612
2667	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			180,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			10,000
2668	EXPENSES			
	FROM GENERAL REVENUE FUND	269,452		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			491,119
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			557,506
2669	OPERATING CAPITAL OUTLAY			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			3,809
2670	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			150,000
2671	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	264		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			3,749
2672	SPECIAL CATEGORIES			
	SPECIAL NEEDS ADOPTION INCENTIVES			
	FROM GENERAL REVENUE FUND	1,795,064		
2673	SPECIAL CATEGORIES			
	HUMAN RESOURCE OUTSOURCING PROJECT			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			450,000
2674	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	1,194		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			16,684

SECTION 6 - GENERAL GOVERNMENT

2675	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND		44,153,424
2675A	SPECIAL CATEGORIES STATE EMPLOYEE'S CHARITABLE CAMPAIGN FROM GENERAL REVENUE FUND	17,000	
2676	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM STATE PERSONNEL SYSTEM TRUST FUND		39,999
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,397,370	48,753,902
	TOTAL POSITIONS	46.00	
	TOTAL ALL FUNDS		51,151,272
PROGRAM: INSURANCE BENEFITS ADMINISTRATION			
2677	SALARIES AND BENEFITS POSITIONS 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	85.00	729,002 50,960 2,225,076 24,257
2678	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		385,866 423,107
2679	EXPENSES 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		91,343 17,916 761,035 28,476
2680	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		67,482 44,773
2681	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		2,774
2682	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		38,600,000
2683	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		73,864
2684	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		15,614 1,249 35,601 625

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2685	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND		1,194
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		6,752
2686	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM PRETAX BENEFITS TRUST FUND	152,760	
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	14,107	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	340,842	
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	26,136	
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS		44,120,811
	TOTAL POSITIONS	85.00	
	TOTAL ALL FUNDS		44,120,811

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

Funds in Specific Appropriations 2687 through 2696 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.

2687	SALARIES AND BENEFITS	POSITIONS	199.00	
	FROM OPERATING TRUST FUND			8,868,702
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			89,987
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			591,907
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			35,768
2688	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			6,029
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			100
2689	EXPENSES			
	FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND			14,991
	FROM OPERATING TRUST FUND			3,512,451
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			49,881
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			141,407
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			12,342
2690	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
2691	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM OPERATING TRUST FUND			29,409
2692	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			3,350,000

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2693	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND		133,000
2694	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		73,385
2695	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT 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		75,353 796 3,578 398
2696	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		10,000 20,000 12,416
2698	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	9,983,000	
2699	PENSIONS AND BENEFITS SPECIAL PENSIONS AND RELIEF ACTS FROM GENERAL REVENUE FUND	3,864	
2700	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND	1,550,000	
2701	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	11,545,464	17,218,097
	TOTAL POSITIONS	199.00	
	TOTAL ALL FUNDS		28,763,561
PROGRAM: TECHNOLOGY PROGRAM			
TELECOMMUNICATIONS SERVICES			
2701A	SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	97.00	4,991,138
2701B	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		31,995
2701C	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		1,256,719 638,713
2701D	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		27,060,606

SECTION 6 - GENERAL GOVERNMENT

2701E	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND			31,945,423
2701F	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			100,000
2701G	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			129,663,826
2701H	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			9,113
2701I	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			38,932
2701J	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			1,028,162
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS			196,764,627
	TOTAL POSITIONS	97.00		
	TOTAL ALL FUNDS			196,764,627
WIRELESS SERVICES				
2701K	SALARIES AND BENEFITS POSITIONS	20.00		
	FROM GENERAL REVENUE FUND	399,273		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			307,627
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			837,038
2701L	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	4,000		
2701M	EXPENSES FROM GENERAL REVENUE FUND	19,442		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			85,799
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			505,391
2701N	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,000		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			2,000
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			20,000
2701O	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			3,225,104
2701P	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	472		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			645
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			773

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2701Q	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		18,220,000
2701R	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,185	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		2,980
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		4,369
TOTAL:	WIRELESS SERVICES FROM GENERAL REVENUE FUND	427,372	
	FROM TRUST FUNDS		23,211,726
	TOTAL POSITIONS	20.00	
	TOTAL ALL FUNDS		23,639,098

INFORMATION SERVICES

2701S	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 119.50	102,745
	FROM WORKING CAPITAL TRUST FUND		8,427,805
2701T	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		700,549
2701U	EXPENSES FROM WORKING CAPITAL TRUST FUND		4,673,418
2701V	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		238,088
2701W	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND		1,297,255
	FROM WORKING CAPITAL TRUST FUND		17,482,386
2701X	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM WORKING CAPITAL TRUST FUND		261,268
2701Y	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND		96,743
2701Z	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND		60,524
2701AA	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKING CAPITAL TRUST FUND		1,000
TOTAL:	INFORMATION SERVICES FROM TRUST FUNDS		33,341,781
	TOTAL POSITIONS	119.50	
	TOTAL ALL FUNDS		33,341,781

STATE TECHNOLOGY OFFICE

2702	SALARIES AND BENEFITS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	POSITIONS 3.00	175,539
	FROM WORKING CAPITAL TRUST FUND		175,539

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2703	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		5,962
	FROM WORKING CAPITAL TRUST FUND		5,963
2704	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		65,910
	FROM WORKING CAPITAL TRUST FUND		65,910
2709	SPECIAL CATEGORIES STATE PORTAL DEVELOPMENT FROM GENERAL REVENUE FUND	1,665,000	
2710	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		4,248
	FROM WORKING CAPITAL TRUST FUND		4,248
2712	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		794
	FROM WORKING CAPITAL TRUST FUND		793
2713	SPECIAL CATEGORIES HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) IMPLEMENTATION FROM GENERAL REVENUE FUND	150,000	

Funds in Specific Appropriation 2713, are provided to enable the continued statewide coordination of the implementation of the Health Insurance Portability and Accountability Act (HIPAA) requirements. The State Technology Office shall provide an operational work plan describing the expenditure of these funds to the Executive Office of the Governor and to the House and Senate appropriations committees prior to the release of funds, in accordance with the provisions of section 216.181(6), Florida Statutes. The plan shall also identify the steps the State Technology Office will take to assist state agencies with coordination of activities needed to comply with remaining HIPAA requirements in a timely manner.

In addition, funds in this specific appropriation shall be used to prepare a quarterly status report describing 1) specific compliance levels achieved to date in all affected state agencies, 2) outstanding issues requiring resolution in order to achieve and maintain compliance, and 3) any additional remediation activities, deliverables, milestones and agency expenditures required to achieve compliance. The State Technology Office shall submit the status report to the Executive Office of the Governor, President of the Senate, Speaker of the House, and chairs of the House and Senate appropriations committees.

The operational work plan and quarterly status reports describing HIPAA coordination activities shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

TOTAL: STATE TECHNOLOGY OFFICE			
FROM GENERAL REVENUE FUND	1,815,000		
FROM TRUST FUNDS			504,906
TOTAL POSITIONS	3.00		
TOTAL ALL FUNDS			2,319,906

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

2714	SALARIES AND BENEFITS	POSITIONS	33.00
	FROM GENERAL REVENUE FUND		1,385,322
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		1,148,325

SECTION 6 - GENERAL GOVERNMENT

2715	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	244	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		55,863
2716	EXPENSES		
	FROM GENERAL REVENUE FUND	102,732	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		265,719
2717	OPERATING CAPITAL OUTLAY		
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		2,000
2718	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,865	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		4,643
2719	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,589	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		6,641
2720	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	22,630	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		17,498
TOTAL:	PUBLIC EMPLOYEES RELATIONS		
	FROM GENERAL REVENUE FUND	1,528,382	
	FROM TRUST FUNDS		1,500,689
	TOTAL POSITIONS	33.00	
	TOTAL ALL FUNDS		3,029,071

PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION

PRIVATE PRISONS OPERATIONS

2720A	SALARIES AND BENEFITS	POSITIONS	8.00	
	FROM GRANTS AND DONATIONS TRUST FUND			541,075
2720B	SPECIAL CATEGORIES			
	CORRECTIONAL PRIVATIZATION COMMISSION			
	FROM GRANTS AND DONATIONS TRUST FUND			305,772
2720C	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GRANTS AND DONATIONS TRUST FUND			1,844
2720D	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GRANTS AND DONATIONS TRUST FUND			4,378
2720E	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GRANTS AND DONATIONS TRUST FUND			6,336
TOTAL:	PRIVATE PRISONS OPERATIONS			
	FROM TRUST FUNDS			859,405
	TOTAL POSITIONS	8.00		
	TOTAL ALL FUNDS			859,405

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

2721	SALARIES AND BENEFITS	POSITIONS	72.00	
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SECTION 6 - GENERAL GOVERNMENT

	FROM GENERAL REVENUE FUND	2,663,146	
	FROM GRANTS AND DONATIONS TRUST FUND		709,827
2722	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	37,800	
	FROM GRANTS AND DONATIONS TRUST FUND		77,040
2723	EXPENSES		
	FROM GENERAL REVENUE FUND	481,879	
	FROM GRANTS AND DONATIONS TRUST FUND		170,064
2724	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,000	
2725	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	297,514	
	FROM GRANTS AND DONATIONS TRUST FUND		261,814
2726	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		36,000
2727	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,972	
	FROM GRANTS AND DONATIONS TRUST FUND		2,166
2728	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
2729	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
TOTAL:	HUMAN RELATIONS		
	FROM GENERAL REVENUE FUND	3,515,212	
	FROM TRUST FUNDS		1,361,280
	TOTAL POSITIONS	72.00	
	TOTAL ALL FUNDS		4,876,492

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

2730	SALARIES AND BENEFITS	POSITIONS	75.00	
	FROM ADMINISTRATIVE TRUST FUND			6,651,343
2731	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			476,742
2732	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			1,202,743
2733	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			4,000
2734	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			13,673
2735	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			32,052

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADJUDICATION OF DISPUTES			
FROM TRUST FUNDS			8,380,553
TOTAL POSITIONS	75.00		
TOTAL ALL FUNDS			8,380,553
PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS			
2736 SALARIES AND BENEFITS	POSITIONS	197.00	
FROM ADMINISTRATIVE TRUST FUND			11,760,017
2737 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND			999,362
2738 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND			3,094,376
2739 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND			1,000
2740 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND			87,752
2741 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM ADMINISTRATIVE TRUST FUND			81,205
2742 DATA PROCESSING SERVICES			
STATE TECHNOLOGY OFFICE			
FROM ADMINISTRATIVE TRUST FUND			42,063
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS			
FROM TRUST FUNDS			16,065,775
TOTAL POSITIONS	197.00		
TOTAL ALL FUNDS			16,065,775

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriation 2766, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2743 SALARIES AND BENEFITS			
FROM GENERAL REVENUE FUND		49,750	
2744 EXPENSES			
FROM GENERAL REVENUE FUND		148,250	
FROM COOPERATIVE AGREEMENT TRUST FUND			5,125,000
FROM FEDERAL EQUITABLE SHARING/LAW			
ENFORCEMENT TRUST FUND			450,000
2745 OPERATING CAPITAL OUTLAY			
FROM COOPERATIVE AGREEMENT TRUST FUND			25,000

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	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		100,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM GENERAL REVENUE FUND	198,000	
	FROM TRUST FUNDS		5,700,000
	TOTAL ALL FUNDS		5,898,000

MILITARY READINESS AND RESPONSE

2746	SALARIES AND BENEFITS POSITIONS	96.00	
	FROM GENERAL REVENUE FUND	2,811,833	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		933,122
2747	OTHER PERSONAL SERVICES		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		118,172
2748	EXPENSES		
	FROM GENERAL REVENUE FUND	3,545,446	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		806,825
2749	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,077	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		186,853
2750	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		253,000
2751	SPECIAL CATEGORIES		
	NATIONAL GUARD TUITION ASSISTANCE		
	FROM GENERAL REVENUE FUND	2,649,900	
2752	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		41,926
2753	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
TOTAL:	MILITARY READINESS AND RESPONSE		
	FROM GENERAL REVENUE FUND	9,035,552	
	FROM TRUST FUNDS		2,350,418
	TOTAL POSITIONS	96.00	
	TOTAL ALL FUNDS		11,385,970

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2754	SALARIES AND BENEFITS POSITIONS	48.00	
	FROM GENERAL REVENUE FUND	2,869,352	
	FROM COOPERATIVE AGREEMENT TRUST FUND		284,039
2755	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	94,525	
2756	EXPENSES		
	FROM GENERAL REVENUE FUND	870,971	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		10,000
2757	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	43,074	
	FROM COOPERATIVE AGREEMENT TRUST FUND		27,950
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		20,000
2758	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	45,770	
2759	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	55,451	

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2760	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 FROM TRUST FUNDS	3,997,428	341,989
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		4,339,417
FEDERAL/STATE COOPERATIVE AGREEMENTS			
2761	SALARIES AND BENEFITS POSITIONS FROM COOPERATIVE AGREEMENT TRUST FUND . .	157.00	6,261,005
2762	OTHER PERSONAL SERVICES FROM COOPERATIVE AGREEMENT TRUST FUND . .		2,047,000
2763	EXPENSES FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND . .	318,400	15,373,186
2764	OPERATING CAPITAL OUTLAY FROM COOPERATIVE AGREEMENT TRUST FUND . .		152,500
2765	FOOD PRODUCTS FROM COOPERATIVE AGREEMENT TRUST FUND . .		250,000
2766	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM WELFARE TRANSITION TRUST FUND		4,300,000
2767	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COOPERATIVE AGREEMENT TRUST FUND . .		50,598
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	318,400	28,434,289
	TOTAL POSITIONS	157.00	
	TOTAL ALL FUNDS		28,752,689
PUBLIC SERVICE COMMISSION			
PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE			
2768	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	361.50	21,365,574
2769	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND		480,588
2770	EXPENSES FROM REGULATORY TRUST FUND		4,531,801
2771	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND		387,546
2772	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND		72,055
2773	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM REGULATORY TRUST FUND		555
2774	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND		85,894

SECTION 6 - GENERAL GOVERNMENT

2775	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND		146,553
2776	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND		76,708
TOTAL:	PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE FROM TRUST FUNDS		27,147,274
	TOTAL POSITIONS	361.50	
	TOTAL ALL FUNDS		27,147,274

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2777 through 2781 shall be used to provide administrative activities at an expenditure level of no more than 5.62 percent of total agency expenditures.

2777	PROVIDE POLICY AND ADMINISTRATIVE DIRECTION	POSITIONS	138.50	
	FROM GENERAL REVENUE FUND		6,300,248	
	FROM ADMINISTRATIVE TRUST FUND			1,912,304
	FROM GRANTS AND DONATIONS TRUST FUND			3,235,954
2778	SUPPORT PERSONNEL AND FACILITIES	POSITIONS	85.00	
	FROM GENERAL REVENUE FUND		3,514,624	
	FROM ADMINISTRATIVE TRUST FUND			1,169,285
	FROM GRANTS AND DONATIONS TRUST FUND			1,582,845
2779	ADMINISTER FISCAL RESOURCES	POSITIONS	74.00	
	FROM GENERAL REVENUE FUND		2,956,966	
	FROM ADMINISTRATIVE TRUST FUND			993,488
	FROM GRANTS AND DONATIONS TRUST FUND			1,403,989
2780	OUTREACH AND INFORM THE PUBLIC	POSITIONS	11.00	
	FROM GENERAL REVENUE FUND		456,160	
	FROM ADMINISTRATIVE TRUST FUND			147,760
	FROM GRANTS AND DONATIONS TRUST FUND			210,627
2781	OVERSEE AND MONITOR OPERATIONS	POSITIONS	25.00	
	FROM GENERAL REVENUE FUND		1,094,883	
	FROM ADMINISTRATIVE TRUST FUND			348,258
	FROM GRANTS AND DONATIONS TRUST FUND			505,546
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND		14,322,881	
	FROM TRUST FUNDS			11,510,056
	TOTAL POSITIONS	333.50		
	TOTAL ALL FUNDS			25,832,937

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

COMPLIANCE DETERMINATION

Funds in Specific Appropriations 2782 through 2786 shall be used to ensure at least 94 percent of classes/subclasses studied are found to have a level of assessment of at least 90 percent.

2782	DETERMINE REAL PROPERTY ROLL COMPLIANCE	POSITIONS	97.00	
	FROM GENERAL REVENUE FUND		6,223,507	

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2783	DETERMINE TANGIBLE PERSONAL PROPERTY TAX COMPLIANCE			
		POSITIONS	17.00	
	FROM GENERAL REVENUE FUND		1,010,889	
2784	REVIEW REFUNDS/TAX CERTIFICATES/TAX DEEDS			
		POSITIONS	5.00	
	FROM GENERAL REVENUE FUND		299,695	
2785	DETERMINE TRUTH IN MILLAGE COMPLIANCE			
		POSITIONS	3.50	
	FROM GENERAL REVENUE FUND		251,746	
2786	VERIFY BUDGET COMPLIANCE			
		POSITIONS	1.25	
	FROM GENERAL REVENUE FUND		79,095	
TOTAL:	COMPLIANCE DETERMINATION			
	FROM GENERAL REVENUE FUND		7,864,932	
	TOTAL POSITIONS		123.75	
	TOTAL ALL FUNDS			7,864,932

COMPLIANCE RESOLUTION

Funds in Specific Appropriations 2787 through 2791 shall be used to ensure at least 97.6 percent of taxing authorities are in total or substantial compliance with Truth In Millage requirements upon initial submission.

2787	RESOLVE REAL PROPERTY COMPLIANCE ISSUES			
		POSITIONS	7.00	
	FROM GENERAL REVENUE FUND		680,839	
2788	RESOLVE TANGIBLE PERSONAL PROPERTY COMPLIANCE ISSUES			
		POSITIONS	3.50	
	FROM GENERAL REVENUE FUND		223,329	
2789	RESOLVE REFUNDS/TAX CERTIFICATES/TAX DEEDS ISSUES			
		POSITIONS	1.00	
	FROM GENERAL REVENUE FUND		46,115	
2790	RESOLVE TRUTH IN MILLAGE COMPLIANCE ISSUES			
		POSITIONS	1.00	
	FROM GENERAL REVENUE FUND		54,504	
2791	RESOLVE BUDGET ISSUES			
		POSITIONS	.70	
	FROM GENERAL REVENUE FUND		42,021	
TOTAL:	COMPLIANCE RESOLUTION			
	FROM GENERAL REVENUE FUND		1,046,808	
	TOTAL POSITIONS		13.20	
	TOTAL ALL FUNDS			1,046,808

COMPLIANCE ASSISTANCE

Funds in Specific Appropriations 2792 and 2793 shall be used to ensure at least 90 percent of users of Property Tax Administration aid and assistance are satisfied with the services provided.

2792	PROVIDE INFORMATION			
		POSITIONS	14.00	
	FROM GENERAL REVENUE FUND		869,247	
	FROM CERTIFICATION PROGRAM TRUST FUND			300,000
2793	PROVIDE AID AND ASSISTANCE			
		POSITIONS	25.05	
	FROM GENERAL REVENUE FUND		3,582,939	

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TOTAL: COMPLIANCE ASSISTANCE		
FROM GENERAL REVENUE FUND	4,452,186	
FROM TRUST FUNDS		300,000
 TOTAL POSITIONS	 39.05	
TOTAL ALL FUNDS		4,752,186

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

From the funds in Specific Appropriation 2796, 2797, 2801, and 2802, \$4,119,961 from the Child Support Incentive Trust Fund and \$7,997,571 from the Grants and Donations Trust Fund is provided for the Child Support Automated Management System (CAMS) project. Prior to release of these funds, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Revenue 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, and current issues requiring resolution.

Operational work plans and status reports submitted by the department for the CAMS project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

CASE PROCESSING

Funds in Specific Appropriations 2794 and 2795 shall be used to ensure at least 85 percent of department (IV-D) child support cases are available for the next appropriate action.

2794	MAINTAIN CHILD SUPPORT CASES	POSITIONS	870.00	
	FROM GENERAL REVENUE FUND		12,380,785	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			7,605,222
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			462,420
	FROM GRANTS AND DONATIONS TRUST FUND			46,123,294
2795	PROVIDE EDUCATION AND ASSISTANCE	POSITIONS	406.00	
	FROM GENERAL REVENUE FUND		6,286,573	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			3,493,422
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			219,368
	FROM GRANTS AND DONATIONS TRUST FUND			20,491,987
TOTAL: CASE PROCESSING				
	FROM GENERAL REVENUE FUND		18,667,358	
	FROM TRUST FUNDS			78,395,713
	 TOTAL POSITIONS		 1,276.00	
	TOTAL ALL FUNDS			97,063,071

REMITTANCE AND DISTRIBUTION

Funds in Specific Appropriations 2796 through 2798 shall be used to ensure at least 97 percent of state child support collections are disbursed within two business days of receipt.

2796	PROCESS SUPPORT PAYMENTS	POSITIONS	45.00	
	FROM GENERAL REVENUE FUND		6,353,582	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			2,538,983
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND			39,867

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	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		1,810,022
	FROM GRANTS AND DONATIONS TRUST FUND . . .		24,678,248
2797	DISTRIBUTE SUPPORT PAYMENTS POSITIONS	1.00	
	FROM GENERAL REVENUE FUND	1,220,010	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		43,329
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		931
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,454,549
2798	DISTRIBUTE FEDERAL INCENTIVE EARNINGS FROM CHILD SUPPORT INCENTIVE TRUST FUND .		750,000
TOTAL:	REMITTANCE AND DISTRIBUTION FROM GENERAL REVENUE FUND	7,573,592	
	FROM TRUST FUNDS		32,315,929
	TOTAL POSITIONS	46.00	
	TOTAL ALL FUNDS		39,889,521

ESTABLISHMENT

Funds in Specific Appropriations 2799 and 2800 shall be used to ensure at least 65 percent of department (IV-D) child support cases have an order for support.

2799	ESTABLISH PATERNITY POSITIONS	152.00	
	FROM GENERAL REVENUE FUND	3,251,992	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		2,048,586
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		141,963
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,426,823
2800	ESTABLISH AND MODIFY SUPPORT ORDERS POSITIONS	315.00	
	FROM GENERAL REVENUE FUND	6,450,493	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		4,504,749
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		407,566
	FROM GRANTS AND DONATIONS TRUST FUND . . .		25,491,090
TOTAL:	ESTABLISHMENT FROM GENERAL REVENUE FUND	9,702,485	
	FROM TRUST FUNDS		46,020,777
	TOTAL POSITIONS	467.00	
	TOTAL ALL FUNDS		55,723,262

COMPLIANCE

Funds in Specific Appropriations 2801 and 2802 shall be used to ensure at least 57.5 percent of current child support is collected.

2801	DETERMINE COMPLIANCE WITH SUPPORT ORDERS POSITIONS	51.00	
	FROM GENERAL REVENUE FUND	1,571,989	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		840,521
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		28,640
	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,139,422
2802	RESOLVE COMPLIANCE DISCREPANCIES POSITIONS	494.00	
	FROM GENERAL REVENUE FUND	8,652,205	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		6,833,326
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		432,955
	FROM GRANTS AND DONATIONS TRUST FUND . . .		33,440,251

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TOTAL: COMPLIANCE		
FROM GENERAL REVENUE FUND	10,224,194	
FROM TRUST FUNDS		46,715,115
TOTAL POSITIONS	545.00	
TOTAL ALL FUNDS		56,939,309

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

Funds in Specific Appropriations 2803 through 2806 shall be used to ensure at least 70 percent of tax returns are reconciled within thirty days.

2803	MANAGE ACCOUNTS	POSITIONS	124.00	
	FROM GENERAL REVENUE FUND		5,218,497	
	FROM ADMINISTRATIVE TRUST FUND			1,289,788
	FROM GRANTS AND DONATIONS TRUST FUND			1,008,577
2804	PROCESS RETURNS AND REVENUE	POSITIONS	322.00	
	FROM GENERAL REVENUE FUND		13,923,242	
	FROM ADMINISTRATIVE TRUST FUND			3,518,684
	FROM GRANTS AND DONATIONS TRUST FUND			2,618,494
2805	ACCOUNT FOR REMITTANCES	POSITIONS	22.00	
	FROM GENERAL REVENUE FUND		923,521	
	FROM ADMINISTRATIVE TRUST FUND			228,755
	FROM GRANTS AND DONATIONS TRUST FUND			178,880
2806	DISTRIBUTE REMITTANCES			
	FROM LOCAL GOVERNMENT HALF-CENT SALES			
	TAX CLEARING TRUST FUND			15,400,000
TOTAL: TAX PROCESSING				
	FROM GENERAL REVENUE FUND		20,065,260	
	FROM TRUST FUNDS			24,243,178
	TOTAL POSITIONS		468.00	
	TOTAL ALL FUNDS			44,308,438

TAXPAYER AID

Funds in Specific Appropriations 2807 and 2808 shall be used to ensure at least 80 percent of educational information or assistance provided meets or exceeds taxpayers' expectations.

2807	EDUCATE TAXPAYERS	POSITIONS	96.00	
	FROM GENERAL REVENUE FUND		4,040,632	
	FROM ADMINISTRATIVE TRUST FUND			998,670
	FROM GRANTS AND DONATIONS TRUST FUND			780,933
2808	ASSIST TAXPAYERS	POSITIONS	92.00	
	FROM GENERAL REVENUE FUND		3,671,575	
	FROM ADMINISTRATIVE TRUST FUND			957,207
	FROM GRANTS AND DONATIONS TRUST FUND			748,508
TOTAL: TAXPAYER AID				
	FROM GENERAL REVENUE FUND		7,712,207	
	FROM TRUST FUNDS			3,485,318
	TOTAL POSITIONS		188.00	
	TOTAL ALL FUNDS			11,197,525

COMPLIANCE DETERMINATION

Funds in Specific Appropriations 2809 through 2813 shall be used to ensure 70 percent of compliance examinations result in a corrective adjustment.

2809	DETERMINE FILING COMPLIANCE	POSITIONS	189.00	
	FROM GENERAL REVENUE FUND		7,950,901	
	FROM ADMINISTRATIVE TRUST FUND			1,965,122
	FROM GRANTS AND DONATIONS TRUST FUND			1,536,668

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2810	SELECT CASES FOR TAX COMPLIANCE DETERMINATION			
		POSITIONS	62.00	
	FROM GENERAL REVENUE FUND		2,611,423	
	FROM ADMINISTRATIVE TRUST FUND			645,433
	FROM GRANTS AND DONATIONS TRUST FUND			504,709
2811	PERFORM AUDITS	POSITIONS	713.00	
	FROM GENERAL REVENUE FUND		29,400,925	
	FROM ADMINISTRATIVE TRUST FUND			7,519,600
	FROM GRANTS AND DONATIONS TRUST FUND			5,880,107
2812	DISCOVER UNREGISTERED TAXPAYERS	POSITIONS	162.00	
	FROM GENERAL REVENUE FUND		6,815,057	
	FROM ADMINISTRATIVE TRUST FUND			1,684,391
	FROM GRANTS AND DONATIONS TRUST FUND			1,317,144
2813	INVESTIGATE CRIMINAL TAX AVOIDANCE	POSITIONS	68.00	
	FROM GENERAL REVENUE FUND		2,855,912	
	FROM ADMINISTRATIVE TRUST FUND			695,834
	FROM GRANTS AND DONATIONS TRUST FUND			561,549
TOTAL:	COMPLIANCE DETERMINATION			
	FROM GENERAL REVENUE FUND		49,634,218	
	FROM TRUST FUNDS			22,310,557
	TOTAL POSITIONS		1,194.00	
	TOTAL ALL FUNDS			71,944,775

COMPLIANCE RESOLUTION

Funds in Specific Appropriations 2814 through 2816 shall be used to ensure at least 75 percent of compliance cases requiring resolution are closed within ninety days.

2814	COLLECT IDENTIFIED LIABILITIES	POSITIONS	318.00	
	FROM GENERAL REVENUE FUND		13,339,001	
	FROM ADMINISTRATIVE TRUST FUND			3,296,831
	FROM GRANTS AND DONATIONS TRUST FUND			2,578,024
2815	REFUND TAX OVERPAYMENTS	POSITIONS	67.00	
	FROM GENERAL REVENUE FUND		2,818,681	
	FROM ADMINISTRATIVE TRUST FUND			696,664
	FROM GRANTS AND DONATIONS TRUST FUND			544,769
2816	RESOLVE DISPUTES	POSITIONS	166.00	
	FROM GENERAL REVENUE FUND		6,984,230	
	FROM ADMINISTRATIVE TRUST FUND			1,726,204
	FROM GRANTS AND DONATIONS TRUST FUND			1,349,837
TOTAL:	COMPLIANCE RESOLUTION			
	FROM GENERAL REVENUE FUND		23,141,912	
	FROM TRUST FUNDS			10,192,329
	TOTAL POSITIONS		551.00	
	TOTAL ALL FUNDS			33,334,241

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 2817 through 2820 shall be used to provide information technology support activities at an expenditure level of no more than 4.19 percent of total agency expenditures.

2817	COMPUTER AND NETWORK OPERATIONS	POSITIONS	47.00	
	FROM GENERAL REVENUE FUND		4,508,516	
	FROM ADMINISTRATIVE TRUST FUND			3,125,565
	FROM GRANTS AND DONATIONS TRUST FUND			464,871

From the funds provided in Specific Appropriation 2817, \$1,423,562 from General Revenue and \$752,363 from the Administrative Trust Fund is provided for the System for Unified Taxation (SUNTAX) project. Prior to release of these funds, the Department of Revenue must prepare a

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detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Revenue must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly status report describing the 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 for the SUNTAX project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

2818	DESKTOP SUPPORT	POSITIONS	19.00	
	FROM GENERAL REVENUE FUND		811,028	
	FROM ADMINISTRATIVE TRUST FUND			450,477
	FROM GRANTS AND DONATIONS TRUST FUND			118,152
2819	APPLICATION DEVELOPMENT AND SUPPORT	POSITIONS	98.00	
	FROM GENERAL REVENUE FUND		5,796,036	
	FROM ADMINISTRATIVE TRUST FUND			3,747,528
	FROM GRANTS AND DONATIONS TRUST FUND			839,911
2820	INFORMATION TECHNOLOGY EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES	POSITIONS	8.00	
	FROM GENERAL REVENUE FUND		454,620	
	FROM ADMINISTRATIVE TRUST FUND			183,061
	FROM GRANTS AND DONATIONS TRUST FUND			44,958
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		11,570,200	
	FROM TRUST FUNDS			8,974,523
	TOTAL POSITIONS		172.00	
	TOTAL ALL FUNDS			20,544,723

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2821	SALARIES AND BENEFITS	POSITIONS	52.00	
	FROM GENERAL REVENUE FUND		2,988,126	
2822	EXPENSES			
	FROM GENERAL REVENUE FUND		467,734	
2822A	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,000	
2823	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		10,543	
2824	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,986	
2825	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		15,092	

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2826	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	43,173	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	3,535,654	
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		3,535,654
PROGRAM: ELECTIONS			
ELECTION RECORDS, LAWS AND CODES			
2826A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	63.00 1,718,347	1,431,976
2826B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	87,150	
2826C	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,164,258	1,081,828
2826D	AID TO LOCAL GOVERNMENTS PETITION SIGNATURE VERIFICATION FROM GENERAL REVENUE FUND	225,000	
2826E	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND	200,000	
2826F	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	146,172	43,000
2826G	SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND	500,000	
2826H	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND		12,125,000

Funds in Specific Appropriation 2826H shall be distributed by the Department of State to county supervisors of elections for the purchase of Direct Recording Equipment (DRE) which is accessible to persons with disabilities to ensure that each county has one accessible voting system for each polling place. The funds are to be distributed according to the number of machines that are accessible for persons with disabilities that are needed in order for each county to have one per polling place. No supervisor of elections shall receive any funds until the county supervisor of elections certifies to the Department of State: 1) the number of precincts in the county; 2) the number of polling places in the county; 3) the number of voting machines the county has that meet the disability requirement; 4) the county's plan for purchasing the DRE's; and 5) the date that the county anticipates being in compliance. The Department of State will determine the number of DRE's needed in each county based on the certifications provided by the supervisors of elections. Any county that receives funds from Specific Appropriation 2826H that is not in compliance with the accessibility requirements in Section 301(a)(3) Title III of the Help America Vote Act by January 1, 2006, shall be required to return those funds to the State.

2826I	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM GRANTS AND DONATIONS TRUST FUND		10,179,969
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From the funds in Specific Appropriations, 2826A, 2826C, 2826F and 2826I, from the Grants and Donations Trust Fund, 20 positions and \$11,383,619 shall be used for the development and implementation of the Statewide Voter Registration System as required by the federal Help America Vote Act.

SECTION 6 - GENERAL GOVERNMENT

Prior to release of these funds, the Department of State must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated every six months 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. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of State must submit to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and to the Executive Office of the Governor a monthly status report describing the 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 for the Florida Voter Registration System project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

2826J	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM GRANTS AND DONATIONS TRUST FUND . . .	687,278
2826K	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	89,942
2826L	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND	5,483,074
2826M	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND	600,000
2826N	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,418
2826O	SPECIAL CATEGORIES VOTER EDUCATION FROM GRANTS AND DONATIONS TRUST FUND . . .	3,000,000

Funds in Specific Appropriation 2826O shall be distributed to county supervisors of elections for the following purposes relating to voter education: mailing or publishing sample ballots; conducting activities pursuant to the Standards for Nonpartisan Voter Education as provided in Rule 1S-2.033, Florida Administrative Code; print, radio, or television advertising and other innovative voter education programs, as approved by the Department of State. No supervisor of elections shall receive any funds until the county supervisor of elections provides to the Department of State a detailed description of the voter-education programs, as described above to be implemented.

The department shall distribute an amount to each eligible county supervisor equal to the funding level per voter multiplied by the number of registered voters in the county for the 2004 Presidential Preference Primary. The department shall determine the funding level per voters in the state based on that information.

In order for a county supervisor of elections to be eligible to receive state funding for voter education, the county must certify to the Division of Elections that the county will provide matching funds for voter education in the amount equal to fifteen percent of the amount to be received from the state. Additionally, to be eligible, a county must segregate state voter education distributions and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Any funds remaining in the fund at the end of the fiscal year shall remain in the account to be used for the

SECTION 6 - GENERAL GOVERNMENT

same purposes for subsequent years or until such funds are expended.

TOTAL: ELECTION RECORDS, LAWS AND CODES		
FROM GENERAL REVENUE FUND	10,229,361	
FROM TRUST FUNDS		28,549,051
TOTAL POSITIONS	63.00	
TOTAL ALL FUNDS		38,778,412

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

2826P SALARIES AND BENEFITS	POSITIONS	88.00	
FROM GENERAL REVENUE FUND		2,592,266	
FROM GRANTS AND DONATIONS TRUST FUND			1,070,763
FROM OPERATING TRUST FUND			284,089
2826Q OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	127,626		
FROM GRANTS AND DONATIONS TRUST FUND			2,391,410
FROM OPERATING TRUST FUND			506,051
2826R EXPENSES			
FROM GENERAL REVENUE FUND	1,553,502		
FROM GRANTS AND DONATIONS TRUST FUND			603,592
FROM OPERATING TRUST FUND			478,423
2826S OPERATING CAPITAL OUTLAY			
FROM GRANTS AND DONATIONS TRUST FUND			150,000
FROM OPERATING TRUST FUND			22,500
2826T SPECIAL CATEGORIES			
GRANTS AND AIDS - HISTORIC MUSEUM GRANTS			
FROM OPERATING TRUST FUND			1,750,000

Funds in Specific Appropriation 2826T and \$2,000,000 in Specific Appropriation 2826U are contingent upon HB 427 or similar legislation becoming law for the purpose of funding historic preservation matching grants and historical museum grants. These appropriations shall not be released until sufficient revenues are transferred into the trust fund.

2826U SPECIAL CATEGORIES			
HISTORIC PRESERVATION GRANTS			
FROM OPERATING TRUST FUND			2,085,870
2826V SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	10,264		
FROM OPERATING TRUST FUND			11,301
2826W 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
2826X DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM GENERAL REVENUE FUND	34,746		
2826Y GRANTS AND AIDS TO LOCAL GOVERNMENTS AND			
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
GRANTS AND AIDS - SPECIAL CATEGORIES -			
ACQUISITION, RESTORATION OF HISTORIC			
PROPERTIES			
FROM GENERAL REVENUE FUND	300,000		

Funds in Specific Appropriation 2826Y are provided to fund the historical preservation projects that were selected in accordance with Rule 1A-35.007, Florida Administrative Code.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
FROM GENERAL REVENUE FUND	4,649,326	
FROM TRUST FUNDS		9,365,111
TOTAL POSITIONS	88.00	
TOTAL ALL FUNDS		14,014,437

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

2826Z SALARIES AND BENEFITS	POSITIONS	161.00	
FROM GENERAL REVENUE FUND		7,196,415	
2826AA EXPENSES			
FROM GENERAL REVENUE FUND		4,369,996	
2826AB OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		50,000	
2826AC SPECIAL CATEGORIES			
RICO ACT - ALIEN CORPORATIONS			
FROM GENERAL REVENUE FUND		200,000	
2826AD SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		68,728	
2826AE SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND		73,778	
2826AF DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM GENERAL REVENUE FUND		249,361	
TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS			
FROM GENERAL REVENUE FUND	12,208,278		
TOTAL POSITIONS	161.00		
TOTAL ALL FUNDS		12,208,278	

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

2826AG SALARIES AND BENEFITS	POSITIONS	114.00	
FROM GENERAL REVENUE FUND		2,448,754	
FROM LIBRARY SERVICES TRUST FUND			1,250,187
FROM RECORDS MANAGEMENT TRUST FUND			1,203,248
2826AH OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	226,554		
FROM LIBRARY SERVICES TRUST FUND			302,826
FROM RECORDS MANAGEMENT TRUST FUND			52,412
2826AI EXPENSES			
FROM GENERAL REVENUE FUND	2,147,225		
FROM LIBRARY SERVICES TRUST FUND			826,379
FROM RECORDS MANAGEMENT TRUST FUND			650,785
2826AJ AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - HISTORICAL RECORDS			
GRANTS			
FROM LIBRARY SERVICES TRUST FUND			25,000
2826AK AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - LIBRARY COOPERATIVES			
FROM GENERAL REVENUE FUND	1,200,000		
2826AL AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - LIBRARY GRANTS			
FROM GENERAL REVENUE FUND	31,849,233		
FROM LIBRARY SERVICES TRUST FUND			3,641,637

SECTION 6 - GENERAL GOVERNMENT

2826AM	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS COMMUNITY LIBRARIES IN CARING FROM GENERAL REVENUE FUND	100,000	
2826AN	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	41,085	7,522 47,848
2826AO	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND	611,389	1,773,197
2826AP	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	14,403	
2826AQ	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	29,604	7,332 16,758
2826AR	FIXED CAPITAL OUTLAY LIBRARY CONSTRUCTION GRANTS FROM GENERAL REVENUE FUND FROM LIBRARY SERVICES TRUST FUND	1,862,575	394,185
<p>Funds in Specific Appropriation 2826AR from the General Revenue Fund are provided for library construction projects that are in compliance with Section 257.191, Florida Statutes, and are priority ranked under Rule 1B-2.011, Florida Administrative Code.</p>			
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	40,530,822	10,199,316
	TOTAL POSITIONS	114.00	
	TOTAL ALL FUNDS		50,730,138
PROGRAM: CULTURAL AFFAIRS			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2826AS	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND	19.00 581,409	279,119
2826AT	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND	79,500	20,600
2826AU	EXPENSES FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND	176,881	195,891
2826AV	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	3,000	
2826AW	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,460	
2826AX	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FINE ARTS COUNCIL TRUST FUND	5,062	2,891

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	849,312	
FROM TRUST FUNDS		498,501
TOTAL POSITIONS	19.00	
TOTAL ALL FUNDS		1,347,813

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

2826AY AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ARTS GRANTS		
FROM FINE ARTS COUNCIL TRUST FUND		200,279
FROM CULTURAL INSTITUTIONS TRUST FUND		2,929,128

From the funds in Specific Appropriations 2826AY through 2826BJ, \$17,250,000 from the Cultural Institutions Trust Fund is contingent on HB 427 or similar legislation becoming law for the purpose of funding cultural grants and the Cultural Endowment Program. These appropriations shall not be released until sufficient revenues are transferred into the trust fund.

2826AZ AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - SCIENCES GRANTS		
FROM CULTURAL INSTITUTIONS TRUST FUND		500,000

2826BA AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ARTS IN EDUCATION GRANTS		
FROM CULTURAL INSTITUTIONS TRUST FUND		500,000

2826BB AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS		
FROM CULTURAL INSTITUTIONS TRUST FUND		400,000

2826BC AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS		
FROM CULTURAL INSTITUTIONS TRUST FUND		250,000

2826BD SPECIAL CATEGORIES		
GRANTS AND AIDS - FINE ARTS ENDOWMENT		
FROM GENERAL REVENUE FUND	480,000	
FROM CULTURAL INSTITUTIONS TRUST FUND		2,950,000

Funds in Specific Appropriation 2826BD are provided for the cultural facility projects that were selected in accordance with Rule 1T-1.001, Florida Administrative Code.

2826BE SPECIAL CATEGORIES		
GRANTS AND AIDS - MID-LEVEL CULTURAL GRANTS		
FROM CULTURAL INSTITUTIONS TRUST FUND		2,000,000

2826BF SPECIAL CATEGORIES		
GRANTS AND AIDS - CHALLENGE GRANTS		
FROM CULTURAL INSTITUTIONS TRUST FUND		345,000

2826BG SPECIAL CATEGORIES		
GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM		
FROM CULTURAL INSTITUTIONS TRUST FUND		250,000

2826BH SPECIAL CATEGORIES		
GRANTS AND AIDS - CULTURAL INSTITUTIONS		
FROM CULTURAL INSTITUTIONS TRUST FUND		6,495,872

2826BI SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES		
FROM CULTURAL INSTITUTIONS TRUST FUND		430,000

2826BJ SPECIAL CATEGORIES		
GRANTS AND AIDS - STATE TOURING PROGRAM		
FROM CULTURAL INSTITUTIONS TRUST FUND		200,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
FROM GENERAL REVENUE FUND	480,000	
FROM TRUST FUNDS		17,450,279
TOTAL ALL FUNDS		17,930,279
TOTAL OF SECTION 6	POSITIONS	19,459.75
FROM GENERAL REVENUE FUND		1420,167,693
FROM TRUST FUNDS		2978,585,745
TOTAL ALL FUNDS		4398,753,438

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

2874	SALARIES AND BENEFITS	POSITIONS	86.00	
	FROM GENERAL REVENUE FUND		5,931,356	
2875	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		132,585	
2876	EXPENSES			
	FROM GENERAL REVENUE FUND		900,025	
2877	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		20,178	
2879	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		5,000	
Funds in Specific Appropriation 2879 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.				
2880	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		267,215	
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND		7,256,359	
	TOTAL POSITIONS		86.00	
	TOTAL ALL FUNDS			7,256,359

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2881	SALARIES AND BENEFITS	POSITIONS	135.50	
	FROM GENERAL REVENUE FUND		6,589,522	
	FROM COURT EDUCATION TRUST FUND			756,208
	FROM MEDIATION AND ARBITRATION TRUST FUND			334,053
	FROM GRANTS AND DONATIONS TRUST FUND			436,464
2882	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		144,296	
	FROM COURT EDUCATION TRUST FUND			208,577
	FROM MEDIATION AND ARBITRATION TRUST FUND			265,000
	FROM GRANTS AND DONATIONS TRUST FUND			193,681
2883	EXPENSES			
	FROM GENERAL REVENUE FUND		1,550,964	
	FROM COURT EDUCATION TRUST FUND			1,544,079
	FROM MEDIATION AND ARBITRATION TRUST FUND			220,226
	FROM GRANTS AND DONATIONS TRUST FUND			532,850
2884	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		698,555	
	FROM MEDIATION AND ARBITRATION TRUST FUND			1,500
2885	SPECIAL CATEGORIES			
	FLORIDA CASES SOUTHERN 2ND REPORTER			
	FROM GENERAL REVENUE FUND		560,185	
2886	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		87,300	

SECTION 7 - JUDICIAL BRANCH

2887	SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES FROM GENERAL REVENUE FUND	189,010	
2888	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	819,980	
2889	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	436,803	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,076,615	4,492,638
	TOTAL POSITIONS	135.50	
	TOTAL ALL FUNDS		15,569,253

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

2889A	SPECIAL CATEGORIES SEXUALLY VIOLENT PREDATOR CIVIL COMMITMENT CONFLICT CASES FROM GENERAL REVENUE FUND	350,000	
2889B	SPECIAL CATEGORIES COURTHOUSE EMERGENCY RENOVATION AND REPAIRS FROM GENERAL REVENUE FUND	10,000,000	

Funds in Specific Appropriation 2889B are non-recurring and are provided as state assistance to complete emergency renovations and repairs to courthouses during the Article V transition.

From the funds in Specific Appropriation 2889B, \$1,157,200 is provided for the asbestos contamination cleanup at the Lakeland Courthouse of the Second District Court of Appeals in preparation to house the headquarters of the Sixth District Court of Appeals, and is contingent on legislation authorizing the establishment of the Sixth District Court of Appeals becoming law.

2889C	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND	19,550,931	
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Funds in Specific Appropriation 2889C are provided as contingency funds to the judicial branch to ensure the availability of due process services to indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such services, and that adequate funds are available to pay juror and witness costs which are the responsibility of the state courts. In the event that there are unforeseen shortfalls in any appropriations provided for due process services as described herein, access and use of these contingency funds are subject to the authority, procedures and reporting requirements established in sections 29.016 and 29.0095, Florida Statutes.

Upon certification by the Office of State Courts Administrator that sufficient surplus funds are available that will not be needed by the courts, funds in Specific Appropriation 2889C may be transferred to the Justice Administrative Commission to address shortfalls for due process costs, including court appointed counsel, if the contingency fund provided in the Justice Administrative Commission is insufficient to cover all unanticipated shortfalls.

In addition, funds in Specific Appropriation 2889C may be used to cover any lapse in health insurance coverage during the Article V transition for local employees who are hired by the state.

2890A	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	1,133,000	
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SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND	31,033,931	
TOTAL ALL FUNDS		31,033,931

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

2891	SALARIES AND BENEFITS	POSITIONS	442.00	
	FROM GENERAL REVENUE FUND		33,713,072	
	From the funds in Specific Appropriations 2891, 2893 and 2894, \$423,184, \$71,736 and \$14,000 respectively, are contingent upon legislation authorizing the establishment of four new district court of appeals judges becoming law.			
2892	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		480,821	
2893	EXPENSES			
	FROM GENERAL REVENUE FUND		2,516,413	
2894	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		174,120	
2894A	LUMP SUM			
	DISTRICT COURT OF APPEALS - OPERATIONS			
	FROM GENERAL REVENUE FUND		2,500,000	

Funds in Specific Appropriation 2894A are provided for support staff for the Sixth District Court of Appeals and are contingent upon the establishment of the Sixth District Court of Appeals.

2895	SPECIAL CATEGORIES			
	COMPENSATION TO RETIRED JUDGES			
	FROM GENERAL REVENUE FUND		173,480	
2896	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		32,150	
2897	SPECIAL CATEGORIES			
	DISTRICT COURT OF APPEAL LAW LIBRARY			
	FROM GENERAL REVENUE FUND		600,188	
TOTAL: COURT OPERATIONS - APPELLATE COURTS				
FROM GENERAL REVENUE FUND			40,190,244	
	TOTAL POSITIONS		442.00	
	TOTAL ALL FUNDS			40,190,244

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

2898	SALARIES AND BENEFITS	POSITIONS	2,744.50	
	FROM GENERAL REVENUE FUND		208,283,538	
	FROM MEDIATION AND ARBITRATION TRUST			
	FUND			136,822
	FROM GRANTS AND DONATIONS TRUST FUND			4,809,239

From the funds provided in Specific Appropriations 2898 and 2913, \$1,347,578 from the General Revenue Fund is provided to create or increase the competitive area differentials provided to each judicial assistant in the trial courts. Circuit and County Court judicial assistants shall each be provided \$1,500 in the First, Second, Third, Fifth, Eighth, and Fourteenth circuits; \$3,000 in the Fourth, Seventh, Tenth, Twelfth, Eighteenth, Nineteenth, and Twentieth circuits; \$3,600 in the Sixth, Ninth and Thirteenth circuits; and \$5,000 in the Eleventh, Fifteenth, Sixteenth and Seventeenth circuits.

From the funds in Specific Appropriations 2898, 2900 and 2902, \$2,366,810, \$241,334 and \$116,500 respectively, are contingent upon legislation authorizing the establishment of 29 new circuit judges becoming law.

SECTION 7 - JUDICIAL BRANCH

2899	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,000,371	
2900	EXPENSES FROM GENERAL REVENUE FUND FROM MEDIATION AND ARBITRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	18,251,886	26,684 334,781
2901	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND	2,892,848	
2902	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM MEDIATION AND ARBITRATION TRUST FUND	792,889	3,000
2903	SPECIAL CATEGORIES GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL FROM GRANTS AND DONATIONS TRUST FUND		300,000
2904	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	2,664,927	
2905	SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY COURTS FROM GENERAL REVENUE FUND	439,246	
2905A	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES FROM GENERAL REVENUE FUND	4,536,910	
2905B	SPECIAL CATEGORIES MEALS AND LODGING FOR JURORS FROM GENERAL REVENUE FUND	215,825	
2906	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	532,065	
2906A	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	157,914	
2907	SPECIAL CATEGORIES CIRCUIT COURT LAW LIBRARY FROM GENERAL REVENUE FUND	2,000	
2908	SPECIAL CATEGORIES COURT REPORTING SERVICES FROM GENERAL REVENUE FUND	9,638,429	
<p>Funds in Specific Appropriation 2908 are provided for contracted court reporting and transcription services provided on behalf of indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such service.</p>			
2909	SPECIAL CATEGORIES COURT INTERPRETING SERVICES FROM GENERAL REVENUE FUND	2,216,504	
<p>Funds in Specific Appropriation 2909 are provided for contracted foreign language interpretation, sign language interpretation and translation services provided on behalf of indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such services.</p>			
2910	SPECIAL CATEGORIES EXPERT WITNESS SERVICES FROM GENERAL REVENUE FUND	4,997,688	

Funds in Specific Appropriation 2910 are provided for contracted

SECTION 7 - JUDICIAL BRANCH

expert witness services provided to the court pursuant to specific statutory authority.

2911	SPECIAL CATEGORIES		
	MEDIATION/ARBITRATION SERVICES		
	FROM GENERAL REVENUE FUND	1,365,782	
	FROM MEDIATION AND ARBITRATION TRUST		
	FUND		2,062,786

2912	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	4,263,500	

From the funds in Specific Appropriation 2912, \$2,655,000 is provided to develop the browser-based interface Judicial Inquiry System and upgrade hardware and software for court system users as necessary to allow for use of the new system.

TOTAL:	COURT OPERATIONS - CIRCUIT COURTS		
	FROM GENERAL REVENUE FUND	262,252,322	
	FROM TRUST FUNDS		7,673,312
	TOTAL POSITIONS	2,744.50	
	TOTAL ALL FUNDS		269,925,634

COURT OPERATIONS - COUNTY COURTS

2913	SALARIES AND BENEFITS	POSITIONS	596.00
	FROM GENERAL REVENUE FUND		57,651,381

From the funds in Specific Appropriations 2913, 2914 and 2915, \$1,224,120, \$126,468 and \$63,000 respectively, are contingent upon legislation authorizing the establishment of 18 new county judges becoming law.

2914	EXPENSES		
	FROM GENERAL REVENUE FUND	4,290,969	

2915	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	63,000	

2916	SPECIAL CATEGORIES		
	ADDITIONAL COMPENSATION FOR COUNTY JUDGES		
	FROM GENERAL REVENUE FUND	275,855	

Funds are provided in Specific Appropriation 2916 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 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.

2917	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	223,618	

TOTAL:	COURT OPERATIONS - COUNTY COURTS		
	FROM GENERAL REVENUE FUND	62,504,823	
	TOTAL POSITIONS	596.00	
	TOTAL ALL FUNDS		62,504,823

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

2918	SALARIES AND BENEFITS	POSITIONS	3.00
	FROM GENERAL REVENUE FUND		214,133

2919	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	224,522	

2920	EXPENSES		
	FROM GENERAL REVENUE FUND	151,735	

2921	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,706	

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2922 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 4,760

2923 SPECIAL CATEGORIES
 LITIGATION EXPENSES
 FROM GENERAL REVENUE FUND 223,300

Funds in Specific Appropriation 2923 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	820,156		
TOTAL POSITIONS	3.00		
TOTAL ALL FUNDS		820,156	
TOTAL OF SECTION 7	POSITIONS	4,007.00	
FROM GENERAL REVENUE FUND		415,134,450	
FROM TRUST FUNDS			12,165,950
TOTAL ALL FUNDS			427,300,400

SECTION 8. BENEFITS: HEALTH, LIFE AND DISABILITY INSURANCE

1. BENEFITS: HEALTH, LIFE AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the State contribution for life and disability insurance benefits. Additionally, there is hereby appropriated \$400,000 from nonrecurring General Revenue funds to be allocated to the state agencies to pay the State contribution rate for life insurance benefit premiums, which shall increase, effective May 1, 2005.

B. Effective for the period of July 1, 2004, through December 31, 2004:

1) The State contribution for the State Group Health Insurance Plan and the State-contracted HMO plans to the executive, legislative and judicial branch agencies shall continue at \$288.68 per month for individual coverage and \$590.30 per month for family coverage.

2) The employee contribution for the State Group Health Insurance Plan and the State-contracted HMO plans shall continue at \$48.68 per month for individual coverage and \$175.14 per month for family coverage.

3) All benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document and other such health insurance benefits as approved by the Legislature shall remain in effect.

C. Effective January 1, 2005, there is hereby created within the State Group Health Insurance Plan a separate State Group Health Insurance Standard Plan and a State Group Health Insurance Plus Plan as provided by s. 110.123(2)(i), Florida Statutes.

1) The State contribution for the State Group Health Insurance Standard Plan, the State Group Health Insurance Plus Plan, and the State-contracted HMO plans to the executive, legislative and judicial branch agencies for employees participating in a pay plan class which are required to make contribution towards health insurance coverage, January 1, 2005 shall be \$312.42 per month for employee only coverage, \$576.76 per month for employee plus spouse coverage, \$489.46 per month for employee plus child(ren) coverage, and \$701.46 per month for employee plus spouse and child(ren) coverage.

2) The State contribution for the State Group Health Insurance Standard Plan, the State Group Health Insurance Plus Plan, and the State-contracted HMO plans to the executive, legislative and judicial branch agencies for employees participating in a pay plan class which are not required to make contribution towards health insurance coverage, including participants of the Spouse Program in accordance with s. 60P-2.0036, Florida Administrative Code, effective January 1, 2005 shall be \$336.58 per month for employee only coverage, \$690.30 per month for employee plus spouse coverage, \$587.30 per month for employee plus child(ren) coverage, and \$841.00 per month for employee plus spouse and child(ren) coverage.

3) The employee contribution for the State Group Health Insurance Standard Plan for employees participating in a pay plan class which are required to make contribution towards health insurance coverage effective January 1, 2005 shall be \$24.16 per month for employee only coverage, \$113.54 per month for employee plus spouse coverage, \$97.84 per month for employee plus child(ren) coverage, and \$139.54 per month for employee plus spouse and child(ren) coverage.

Employees participating in a pay plan class which are not required to make contribution towards health insurance coverage, including participants of the Spouse Program in accordance with s. 60P-2.0036, Florida Administrative Code, are exempt from making contributions.

4) The employee contribution for the State Group Health Insurance Plus Plan for employees participating in a pay plan class which are required to make contribution towards health insurance coverage, effective January 1, 2005 shall be \$49.08 per month for employee only coverage, \$164.62 per month for employee plus spouse coverage, \$141.30 per month for employee plus child(ren) coverage, and \$201.78 per month for employee plus spouse and child(ren) coverage.

The employee contribution for employees participating in a pay plan class which are not required to make contribution towards health insurance coverage, including participants of the Spouse Program in accordance with s. 60P-2.0036, Florida Administrative Code, effective

January 1, 2005, shall be required to pay \$24.92 per month for employee only coverage, \$51.08 per month for employee plus spouse coverage, \$43.46 per month for employee plus child(ren) coverage, and \$62.24 per month for employee plus spouse and child(ren) coverage.

5) The employee contribution for the State-contracted HMO plans for employees participating in a pay plan class which are required to make contribution towards health insurance coverage effective January 1, 2005 for employee only coverage, employee plus spouse coverage, employee plus child(ren) coverage, and employee plus spouse and child(ren) coverage shall be the difference between the total State negotiated premium (by State-contracted HMO, by contribution tier) and the State contribution as stated in subparagraph C.1.

The employee contribution for employees participating in a pay plan class which are not required to make contribution towards health insurance coverage, including participants of the Spouse Program in accordance with s. 60P-2.0036, Florida Administrative Code, for employee only coverage, employee plus spouse coverage, employee plus child(ren) coverage, and employee plus spouse and child(ren) coverage, effective January 1, 2005, shall be the difference between the total State negotiated premium (by State-contracted HMO, by contribution tier) and the State contribution as stated in subparagraph C.2.

D. Effective January 1, 2005, all benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document and other such health insurance benefits as approved by the Legislature shall remain in effect, except as provided below:

1) For the State Group Health Insurance Standard Plan:

- In-Network Deductible - \$1,250 individual / \$2,500 family
- Out-of-Network Deductible - \$2,500 individual / \$5,000 family
- In-Network Coinsurance - 20%
- Out-of-Network Coinsurance - 40%
- In-Network Physician Office Visit Copayment - \$30 Primary / \$40 Specialist
- Out-of-Network Physician Office Visit Copayment - 40%
- In-Network Emergency Room Visit Copayment - \$100 (waived if admitted)
- Out-of-Network Emergency Room Visit Copayment - 40%
- In-Network Per Hospital Per Admission Deductible - \$500
- Out-of-Network Per Hospital Per Admission Deductible - \$1,000
- In-Network Out-of-Pocket Maximum - \$5,000 individual / \$10,000 family
- Out-of-Network Out-of-Pocket Maximum - \$7,500 individual / \$15,000 family
- (Does Not Cross Accumulate)
- Lifetime Maximum - \$2,000,000
- Retail Deductible with Card - \$50 individual / \$100 family
- Retail Coinsurance for Generic Drugs with Card - 30%
- Retail Coinsurance for Preferred Brand Name Drugs with Card - 30%
- Retail Coinsurance for Non-Preferred Brand Name Drugs with Card - 50%
- Retail Copayment for Generic Drugs with Card - \$10 minimum / \$25 maximum
- Retail Copayment for Pref. Brand Name Drugs with Card - \$25 min. / \$62.50 max.
- Retail Copayment for Non-Pref. Brand Name Drugs with Card - \$50 min. / \$125 max.
- Mail Order Copayment for Generic Drugs - \$25
- Mail Order Copayment for Preferred Brand Name Drugs - \$62.50
- Mail Order Copayment for Non-Preferred Brand Name Drugs - \$125

The Department of Management Services shall set forth Preventive Health Care and Immunization benefits for all children and adult participants, which shall be age-based, and gender-based, as authorized by section 110.123(3)(h)a., Florida Statutes. These benefits shall include, but not be limited to, providing coverage for an annual pap smear and an annual blood pressure check. The department shall submit such benefit plan to the Governor, Speaker of the House, and President of the Senate no later than September 15, 2004.

2) For the State Group Health Insurance Plus Plan:

- In-Network Deductible - \$350 individual / \$700 family
- Out-of-Network Deductible - \$850 individual / \$1,700 family
- In-Network Coinsurance - 20%
- Out-of-Network Coinsurance - 40%

In-Network Physician Office Visit Copayment - \$20 Primary / \$30 Specialist
 Out-of-Network Physician Office Visit Copayment - 40%
 In-Network Emergency Room Visit Copayment - \$100 (waived if admitted)
 Out-of-Network Emergency Room Visit Copayment - 40%
 In-Network Per Hospital Per Admission Deductible - \$250
 Out-of-Network Per Hospital Per Admission Deductible - \$500
 In-Network Out-of-Pocket Maximum - \$3,000 individual / \$6,000 family
 Out-of-Network Out-of-Pocket Maximum - \$6,000 individual / \$12,000 family
 (Does Not Cross Accumulate)
 Lifetime Maximum - \$2,000,000

Retail Coinsurance for Generic Drugs with Card - 30%
 Retail Coinsurance for Preferred Brand Name Drugs with Card - 30%
 Retail Coinsurance for Non-Preferred Brand Name Drugs with Card - 50%
 Retail Copayment for Generic Drugs with Card - \$10 minimum / \$25 maximum
 Retail Copayment for Pref. Brand Name Drugs with Card - \$25 min. / \$62.50 max.
 Retail Copayment for Non-Pref. Brand Name Drugs with Card - \$50 min. / \$125 max.
 Mail Order Copayment for Generic Drugs - \$25
 Mail Order Copayment for Preferred Brand Name Drugs - \$62.50
 Mail Order Copayment for Non-Preferred Brand Name Drugs - \$125

The Department of Management Services shall set forth Preventive Health Care and Immunization benefits for all children and adult participants, which shall be age-based, and gender-based, as authorized by section 110.123(3)(h)a., Florida Statutes. These benefits shall include, but not be limited to, providing coverage for an annual pap smear and an annual blood pressure check. The department shall submit such benefit plan to the Governor, Speaker of the House, and President of the Senate no later than September 15, 2004.

3) For the State-contracted HMO plans:

Coinsurance - 10%
 Physician Office Visit Copayment - \$20 Primary / \$30 Specialist
 Emergency Room Visit Copayment - \$100 (waived if admitted)
 In-Network Out-of-Pocket Maximum - \$3,000 individual / \$6,000 family
 Per Hospital Per Admission Deductible - \$250
 Retail Coinsurance for Generic Drugs - 30%
 Retail Coinsurance for Preferred Brand Name Drugs - 30%
 Retail Coinsurance for Non-Preferred Brand Name Drugs - 50%
 Retail Copayment for Generic Drugs - \$10 minimum / \$25 maximum
 Retail Copayment for Pref. Brand Name Drugs - \$25 min. / \$62.50 max.
 Retail Copayment for Non-Pref. Brand Name Drugs - \$50 min. / \$125 max.

E. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

F. Supply limits under the State Employees' Prescription Drug Program shall continue as provided in s. 110.12315, Florida Statutes.

G. The Department of Management Services shall be encouraged to explore enhancement alternatives for the State Group Health Insurance Program. These enhancements may include, but are not limited to, web-based developments such as technological solutions, automation, paperless billing, and real-time medical information reporting.

H. All provisions pertaining to Health, Life and Disability Insurance are subject to collective bargaining.

SECTION 9. Pursuant to section 1004.28(6) and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired by a university certified direct support organization:

1. FSU - Alumni Center
2. FSU - Campus Landscaping Improvements
3. FSU - Research and Development Facility Number Three

4. FSU - Research and Development Facility Number Four
5. FSU - French Study Center
6. FSU - Spanish Study Center
7. FSU - Panama Study Center
8. FSU - Italian Study Center
9. FSU - South Africa Student Center
10. FSU - Classroom Building
11. USF - Health Care and Education Center
12. USF - Marshall Center
13. USF - Student Health Center
14. USF - Interdisciplinary Research Building
15. USF - Multi-Tenant Office Building
16. USF - Mixed Use Student Facilities
17. USF - Multi-purpose Facility
18. UCF - Intercollegiate Athletic Node
19. UCF - Alumni Center
20. FAU - Pine Jog Environmental Educational Center
21. FAU - Aristotle Center
22. FAU - Alumni Center
23. UNF - Housing Facility
24. UNF - Student Life Building
25. UNF - Parking Garage
26. FGCU - Student Housing Phase VII
27. FGCU - Parking Garage
28. FGCU - Research Center
29. NC - Residence Hall

SECTION 10. The Board of Governors is hereby authorized to approve the construction or acquisition of the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to section 11(d), Article VII of the State Constitution and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. FSU - Parking Improvements
2. FSU - Parking Garage No. 4
3. FSU - Alumni Center
4. FSU - French Study Center
5. FSU - Spanish Study Center
6. FSU - Panama Study Center
7. FSU - Italian Study Center
8. FSU - South Africa Study Center
9. FSU - Landis Hall Renovation
10. FSU - Food Service Improvements
11. FSU - Classroom Building
12. FSU - New Residence Hall
13. FAMU - Bragg Stadium Renovation
14. FAMU - Housing, Phase IV
15. FAMU - Foundation Building
16. FAMU - McGuinn-Diamond Cropper-Wheatly Renovations
17. USF - Health Care and Education Center
18. USF - Marshall Center
19. USF - Student Health Center
20. USF - Parking Structure III
21. USF - Interdisciplinary Research Building
22. USF - Multi-Tenant Office Building
23. USF - Mixed Use Student Facilities
24. USF - Multi-purpose Facility
25. UCF - Parking Garage V
26. UCF - Rosen Housing
27. UCF - Student Health Center
28. UCF - Housing and Parking Garage
29. FAU - Parking Garage
30. FIU - Housing Phase IV
31. FIU - Parking Garage V
32. FIU - Parking Garage VI
33. UNF - Housing Facility
34. UNF - Student Life Building
35. UNF - Parking Garage
36. FGCU - Student Housing Phase VII
37. FGCU - Parking Garage
38. FGCU - Research Center
39. NC - Residence Hall

SECTION 11. The unexpended balance of funds provided to Florida A&M University in Specific Appropriation 218A of Chapter 2001-253, Laws of Florida, relating to the Recreation Center-Phase I project for \$8,529,352, is hereby reappropriated and authorized to be expended for the Multi-Purpose Teaching Gymnasium/Recreation Center project.

SECTION 12. The unexpended trust fund balance of \$857,506 provided to the Department of Children and Family Services in Specific Appropriation 353 of Chapter 2003-397, Laws of Florida, from the Alcohol, Drug Abuse, and Mental Health Trust Fund, and the unexpended trust fund balance of \$1,814,505 provided to the Department of Children and Family Services in Specific Appropriation 357 of Chapter 2003-397, Laws of Florida, from the Alcohol, Drug Abuse, and Mental Health Trust Fund, is hereby reverted to the Alcohol, Drug Abuse, and Mental Health Trust Fund.

SECTION 13. Funds provided in Specific Appropriations 251 through 445 in the Department of Children and Family Services utilizing unrestricted trust fund cash are limited to the continuation appropriation level and specified additional amounts and purposes contained in the General Appropriations Act. The department is not authorized to use unrestricted trust fund cash beyond these levels or for purposes not specified on the approved listing, unless appropriate budget amendments consistent with the provisions of Chapter 216 are made to eliminate the budget becoming unfunded.

SECTION 14. The unexpended balance of \$1,200,000 from the General Revenue Fund in Specific Appropriation 1332B of Chapter 2003-397, Laws of Florida, for the mosquito control program is hereby reverted and is appropriated and authorized for the replacement of an airplane for the aerial control of dog flies and mosquitoes in the state.

SECTION 15. The unexpended balance of \$550,000 in Specific Appropriation 1748 of Chapter 2001-253, Laws of Florida, for the East Palatka Regional Wastewater System--Putnam and the unexpended balance of \$750,000 in Specific Appropriation 1769 of Chapter 2002-394 for the East Putnam Regional Wastewater System from the Ecosystem Management and Restoration Trust Fund are hereby reverted. \$1,300,000 from the Ecosystem Management and Restoration Trust Fund is hereby appropriated for the East Putnam Water System.

SECTION 16. The unexpended balance of funds provided to the Department of Community Affairs in Specific Appropriation 1949B of Chapter 2003-397, Laws of Florida, and subsequently distributed to the Department of Community Affairs pursuant to budget amendment EOG# 0097, in the amount of \$22,301,497, is hereby reappropriated for the purpose of the original appropriation within the Department of Community Affairs.

SECTION 17. There is hereby appropriated to the State Transportation Trust Fund an amount up to \$90 million to be transferred from the Working Capital Fund to offset the revenue losses resulting from a one-month reduction in the state tax imposed on motor fuel. The transfer shall be contingent upon vetoes of General Revenue appropriations by the Governor for Fiscal Year 2004-2005. The amount to be transferred shall equal the sum of General Revenue appropriations vetoed by the Governor, or \$90 million, whichever is less. This section is contingent upon passage of a bill providing for a one-month reduction in the state tax imposed on motor fuel pursuant to section 204.41, Florida Statutes. The amount of the tax reduction shall be limited to the amount available for transfer pursuant to this section.

SECTION 18. The Chief Financial Officer is hereby authorized to transfer \$32,810,000 in general revenue funds to the Budget Stabilization Fund for Fiscal Year 2004-2005 as required in section 19(g), Article III of the Constitution of the State of Florida. In addition, \$45,000,000 in general revenue funds is authorized for transfer to the Budget Stabilization Fund for Fiscal Year 2005-2006 contingent upon the provisions of HB 1873 or similar legislation becoming law.

SECTION 19. The unexpended balance of funds provided to the Department of Management Services/State Technology Office in Specific Appropriation 1949B of Chapter 2003-397, Laws of Florida, and placed in the Grants and Donations Trust Fund of the State Technology Office's Wireless Services budget entity on August 19, 2003 by approved budget amendment EOG #0097, for development of a state and local communications interoperability system, is hereby reappropriated to the State Technology Office to continue development of the communications interoperability system during Fiscal Year 2004-2005.

SECTION 20. The Department of Management Services shall review the feasibility of including the TriCare Supplemental Plan in the State Group Health Insurance Plan as supplemental insurance. If the Department determines that this inclusion is a cost benefit to the State and state employees, the department is authorized to take appropriate

action for implementation in Fiscal Year 2004-2005.

SECTION 21. The Chief Financial Officer is hereby authorized to temporarily transfer monies in the amount of \$14,800,000 from other funds in the State Treasury, which are in excess of amounts necessary to meet the just requirements of such funds, to the Principal School Trust Fund for Fiscal Year 2003-04 to address a deficiency which renders the fund insufficient to meet its just requirements. The fund from which any money is temporarily transferred shall be repaid the amount transferred from it no later than July 1, 2004.

SECTION 22. There is hereby appropriated to the General Revenue Fund \$153,300,000 to be transferred from the following trust funds in the amounts specified:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Save Our Everglades Trust Fund.....	25,000,000
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Agriculture General Inspection Trust Fund.....	1,100,000
DEPARTMENT OF TRANSPORTATION	
State Transportation Trust Fund.....	100,000,000
DEPARTMENT OF EDUCATION	
Principal State School Trust Fund.....	7,200,000
DEPARTMENT OF FINANCIAL SERVICES	
State Risk Management Trust Fund.....	20,000,000

SECTION 23. There is hereby appropriated to the General Revenue Fund \$302,700,000 of excise tax on documents proceeds to be transferred from the following trust funds in the amounts specified:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Water Quality Assurance Trust Fund.....	2,000,000
Invasive Plant Control Trust Fund.....	18,500,000
Conservation and Recreation Land Trust Fund.....	30,700,000
Land Acquisition Trust Fund.....	76,900,000
Water Management Lands Trust Fund.....	34,000,000
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Agriculture General Inspection Trust Fund.....	2,000,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game Trust Fund.....	7,700,000
HOUSING FINANCE CORPORATION	
State Housing Trust Fund.....	39,100,000
Local Government Housing Trust Fund.....	91,800,000

SECTION 24. There is hereby appropriated to the General Revenue Fund \$197,400,000 of excise tax on documents proceeds to be transferred from the following trust funds on a regularly scheduled basis to total the amount specified:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Water Quality Assurance.....	700,000
Invasive Plant Control.....	4,900,000
Conservation and Recreation Land Trust Fund.....	2,600,000
Land Acquisition Trust Fund.....	81,900,000
Water Management Lands Trust Fund.....	14,300,000
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Agriculture General Inspection Trust Fund.....	700,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game Trust Fund.....	2,400,000
HOUSING FINANCE CORPORATION	
State Housing Trust Fund.....	28,700,000
Local Government Housing Trust Fund.....	61,200,000

SECTION 25. 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 26. Except as otherwise provided herein, this act shall take effect July 1, 2004, or upon becoming law, whichever occurs later;

however, if this act becomes law after July 1, 2004, then it shall operate retroactively to July 1, 2004.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	115,191.75
FROM GENERAL REVENUE FUND	24641,496,339
FROM TRUST FUNDS	33013,397,630
TOTAL ALL FUNDS	57654,893,969

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
A - STATE OPERATIONS	5,737.1	6.8		33.1	6,068.6	11,845.6	115,191.75
B - AID TO LOC GOV - OPERATION	12,554.7	597.2		255.4	3,054.1	16,461.3	
C - PYMT OF PEN, BEN & CLAIMS	200.5	273.2			63.4	537.1	
D - PASS THRU/ST & FED FUNDS	907.8	80.0			2,540.7	3,528.5	
E - MEDICAID AND TANF	4,770.1			118.4	10,655.9	15,544.3	
H - TRANS TO OTHER ENTITIES	219.7	1.0		4.7	281.5	506.8	
TOTAL OPERATING	24,389.8	958.1		411.5	22,664.2	48,423.6	115,191.75
	=====	=====	=====	=====	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.6				8.6	9.3	
J - ST CAPITAL OUTLAY - AGENCY	107.9				517.7	625.6	
K - STATE CAPITAL OUTLAY - DOT					5,528.9	5,528.9	
L - STATE CAPITAL OUTLAY-PECO		169.0	812.1			981.1	
M - AID TO LOC GOVT-CAP OUTLAY	125.4				525.2	650.6	
N - DEBT SERVICE	17.7	16.0	718.6		683.4	1,435.8	
TOTAL FIXED CAPITAL OUTLAY	251.7	185.0	1,530.7		7,263.9	9,231.3	
	=====	=====	=====	=====	=====	=====	=====
TOTAL ITEM. OF EXPENDITURES	24,641.5	1,143.1	1,530.7	411.5	29,928.1	57,654.9	115,191.75
	=====	=====	=====	=====	=====	=====	=====

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)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		6,769,084	6,769,084
	-----	-----	-----
TOTAL STATE OPERATIONS		6,769,084	6,769,084
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		597,152,459	597,152,459
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		597,152,459	597,152,459
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		273,159,780	273,159,780
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		273,159,780	273,159,780
	=====	=====	=====
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		1,018,670	1,018,670
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES		1,018,670	1,018,670
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		169,000,000	169,000,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		169,000,000	169,000,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		16,000,000	16,000,000
	-----	-----	-----
TOTAL DEBT SERVICE		16,000,000	16,000,000
	=====	=====	=====
TOTAL SECTION 1		1143,100,000	1143,100,000
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1143,100,000	1143,100,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		958,100,000	958,100,000
FIXED CAPITAL OUTLAY		185,000,000	185,000,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	151,672,343	38,094,716	189,767,059
STATE FUNDS - MATCHING	29,322,390	1,695,000	31,017,390
FEDERAL FUNDS		337,518,817	337,518,817
STATE FIN ASSIST/NONMATCH	8,476,457		8,476,457
TRANS/RECIPIENT/FED FUNDS		435,476	435,476
	-----	-----	-----
TOTAL STATE OPERATIONS	189,471,190	377,744,009	2,603,500
	=====	=====	=====
			567,215,199
			=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10760,665,275	265,735,421	11026,400,696
STATE FUNDS - MATCHING	24,124,196		24,124,196
FEDERAL FUNDS		73,502,132	73,502,132
STATE FIN ASSIST/NONMATCH	22,356,901		22,356,901
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10807,146,372	339,237,553	11146,383,925
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	156,211,404	1,040,000	157,251,404
FEDERAL FUNDS		23,580,810	23,580,810
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	156,211,404	24,620,810	180,832,214
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	907,783,794	1,900,000	909,683,794
FEDERAL FUNDS		2008,081,414	2008,081,414
TRANS/RECIPIENT/FED FUNDS		2,000,000	2,000,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	907,783,794	2011,981,414	2919,765,208
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	50,722,879	623,399	51,346,278
STATE FUNDS - MATCHING	247,623		247,623
FEDERAL FUNDS		929,578	929,578
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	50,970,502	1,552,977	52,523,479
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		10,500,000	10,500,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		10,500,000	10,500,000
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		812,100,000	812,100,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		812,100,000	812,100,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	100,000,000		100,000,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	100,000,000		100,000,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		875,635,000	875,635,000
TOTAL DEBT SERVICE		875,635,000	875,635,000
	=====	=====	=====
			2,603.50
TOTAL SECTION 2	12211,583,262	4453,371,763	16664,955,025
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	12127,055,695	2005,628,536	14132,684,231
STATE FUNDS - MATCHING	53,694,209	1,695,000	55,389,209
FEDERAL FUNDS		2443,612,751	2443,612,751
STATE FIN ASSIST/NONMATCH	30,833,358		30,833,358
TRANS/RECIPIENT/FED FUNDS		2,435,476	2,435,476
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	12111,583,262	2755,136,763	14866,720,025
FIXED CAPITAL OUTLAY	100,000,000	1698,235,000	1798,235,000
	=====	=====	=====
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	165,516,525	499,593,871	665,110,396
STATE FUNDS - MATCHING	632,555,456	101,479,068	734,034,524
FEDERAL FUNDS		1178,214,386	1178,214,386
STATE FIN ASSIST/NONMATCH	12,316,819	1,965,683	14,282,502
SFA/MAINTENANCE OF EFFORT	2,233,261	420,744	2,654,005
TRANS/RECIPIENT/NONMATCH		112,478,878	112,478,878
TRANS/RECIPIENT/MATCH		203,957,869	203,957,869
TRANS/RECIPIENT/FED FUNDS		104,786,061	104,786,061
	-----	-----	-----
TOTAL STATE OPERATIONS	812,622,061	2202,896,560	3015,518,621
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	352,345,578	123,184,031	475,529,609
STATE FUNDS - MATCHING	317,369,676	181,193,977	498,563,653
FEDERAL FUNDS		1355,577,482	1355,577,482
STATE FIN ASSIST/NONMATCH	135,177,532	40,050,225	175,227,757
SFA/MAINTENANCE OF EFFORT	279,147,644	34,623,618	313,771,262
TRANS/RECIPIENT/NONMATCH		72,032,585	72,032,585
TRANS/RECIPIENT/MATCH		4,511,068	4,511,068
TRANS/RECIPIENT/FED FUNDS		5,529,671	5,529,671
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1084,040,430	1816,702,657	2900,743,087
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	26,890,106	3,910,194	30,800,300
TOTAL PYMT OF PEN, BEN & CLAIMS	26,890,106	3,910,194	30,800,300
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS		21,754,358	21,754,358
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	2,707,048	671,425	3,378,473
STATE FUNDS - MATCHING	4767,344,621	1276,871,268	6044,215,889
FEDERAL FUNDS		8586,415,451	8586,415,451
TRANS/RECIPIENT/MATCH		457,758,375	457,758,375
TRANS/RECIPIENT/FED FUNDS		452,561,563	452,561,563
TOTAL MEDICAID AND TANF	4770,051,669	10774,278,082	15544,329,751
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	3,340,465	8,629,352	11,969,817
STATE FUNDS - MATCHING	26,671,330	11,812,051	38,483,381
FEDERAL FUNDS		31,981,430	31,981,430
TRANS/RECIPIENT/NONMATCH		666,957	666,957
TRANS/RECIPIENT/MATCH		666,957	666,957
TRANS/RECIPIENT/FED FUNDS		612,879	612,879
TOTAL TRANS TO OTHER ENTITIES	30,011,795	54,369,626	84,381,421
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	631,954		631,954
TOTAL STATE CAPITAL OUTLAY - DMS	631,954		631,954
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,500,000	16,735,120	18,235,120
FEDERAL FUNDS		1,380,000	1,380,000
TOTAL ST CAPITAL OUTLAY - AGENCY	1,500,000	18,115,120	19,615,120
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		4,000,000	4,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY		4,000,000	4,000,000
	=====	=====	=====
TOTAL SECTION 3	6725,748,015	14896,026,597	21621,774,612
	=====	=====	=====
			27,242.00
			=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	552,931,676	656,723,993	1209,655,669
STATE FUNDS - MATCHING	5743,941,083	1571,356,364	7315,297,447
FEDERAL FUNDS		11175,323,107	11175,323,107
STATE FIN ASSIST/NONMATCH	147,494,351	42,015,908	189,510,259
SFA/MAINTENANCE OF EFFORT	281,380,905	35,044,362	316,425,267
TRANS/RECIPIENT/NONMATCH		185,178,420	185,178,420
TRANS/RECIPIENT/MATCH		666,894,269	666,894,269
TRANS/RECIPIENT/FED FUNDS		563,490,174	563,490,174
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	6723,616,061	14873,911,477	21597,527,538
FIXED CAPITAL OUTLAY	2,131,954	22,115,120	24,247,074
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2597,382,313	183,916,531	2781,298,844
STATE FUNDS - MATCHING	11,949,294	2,655,231	14,604,525
FEDERAL FUNDS		39,432,257	39,432,257
STATE FIN ASSIST/NONMATCH	186,769,538	502,549	187,272,087
TRANS/RECIPIENT/NONMATCH		2,779,961	2,779,961
TRANS/RECIPIENT/MATCH		8,008,234	8,008,234
TRANS/RECIPIENT/FED FUNDS		51,251,522	51,251,522
	-----	-----	-----
			44,451.75
TOTAL STATE OPERATIONS	2796,101,145	288,546,285	3084,647,430
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	56,224,535	2,535,660	58,760,195
STATE FUNDS - MATCHING	500,000		500,000
FEDERAL FUNDS		19,572,640	19,572,640
STATE FIN ASSIST/NONMATCH	252,774,206	14,129,779	266,903,985
SFA/MAINTENANCE OF EFFORT	1,900,000	43,095,473	44,995,473
TRANS/RECIPIENT/NONMATCH		1,989,189	1,989,189
TRANS/RECIPIENT/MATCH		140,237	140,237
TRANS/RECIPIENT/FED FUNDS		1,930,617	1,930,617
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	311,398,741	83,393,595	394,792,336
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		22,192,069	22,192,069
FEDERAL FUNDS		7,554,719	7,554,719
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		29,746,788	29,746,788
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		7,040,924	7,040,924
FEDERAL FUNDS		40,310,023	40,310,023
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		47,350,947	47,350,947
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	16,801,639	625,667	17,427,306
STATE FUNDS - MATCHING		11,977	11,977
FEDERAL FUNDS		67,752,041	67,752,041
TRANS/RECIPIENT/MATCH		31,849	31,849
TRANS/RECIPIENT/FED FUNDS		61,825	61,825
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	16,801,639	68,483,359	85,284,998
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	91,053,154		91,053,154
FEDERAL FUNDS		12,080,075	12,080,075
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	91,053,154	12,080,075	103,133,229
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,729,094		17,729,094
TOTAL DEBT SERVICE	17,729,094		17,729,094
	=====	=====	=====
			44,451.75
TOTAL SECTION 4	3233,083,773	529,601,049	3762,684,822
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2779,190,735	216,310,851	2995,501,586
STATE FUNDS - MATCHING	12,449,294	2,667,208	15,116,502
FEDERAL FUNDS		186,701,755	186,701,755
STATE FIN ASSIST/NONMATCH	439,543,744	14,632,328	454,176,072
SFA/MAINTENANCE OF EFFORT	1,900,000	43,095,473	44,995,473
TRANS/RECIPIENT/NONMATCH		4,769,150	4,769,150
TRANS/RECIPIENT/MATCH		8,180,320	8,180,320
TRANS/RECIPIENT/FED FUNDS		53,243,964	53,243,964
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3124,301,525	517,520,974	3641,822,499
FIXED CAPITAL OUTLAY	108,782,248	12,080,075	120,862,323
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	445,436,834	1210,372,145	1655,808,979
STATE FUNDS - MATCHING	46,003,284	29,659,057	75,662,341
FEDERAL FUNDS		155,090,186	155,090,186
STATE FIN ASSIST/NONMATCH		3,355,946	3,355,946
TRANS/RECIPIENT/NONMATCH		70,809,277	70,809,277
TRANS/RECIPIENT/MATCH		1,108,940	1,108,940
TRANS/RECIPIENT/FED FUNDS		772,000	772,000
	-----	-----	-----
			17,427.75
TOTAL STATE OPERATIONS	491,440,118	1471,167,551	1962,607,669
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	3,050,000	28,220,161	31,270,161
STATE FUNDS - MATCHING		589,849	589,849
FEDERAL FUNDS		42,121,573	42,121,573
STATE FIN ASSIST/NONMATCH	947,000	12,079,246	13,026,246
TRANS/RECIPIENT/NONMATCH		700,000	700,000
TRANS/RECIPIENT/FED FUNDS		75,000	75,000
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	3,997,000	83,785,829	87,782,829
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		195,755,541	195,755,541
STATE FUNDS - MATCHING		13,090,460	13,090,460
FEDERAL FUNDS		143,143,456	143,143,456
TRANS/RECIPIENT/FED FUNDS		700,000	700,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		352,689,457	352,689,457
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	101,618,219	76,680,252	178,298,471
STATE FUNDS - MATCHING	7,136,889	4,469,703	11,606,592
FEDERAL FUNDS		526,176	526,176
TRANS/RECIPIENT/NONMATCH		138,968	138,968
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	108,755,108	81,815,099	190,570,207
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		55,013	55,013
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		55,013	55,013
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	15,346,920	448,809,224	464,156,144
STATE FUNDS - MATCHING		1,092,858	1,092,858
FEDERAL FUNDS		25,688,646	25,688,646
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	15,346,920	475,590,728	490,937,648
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3142,593,007	3142,593,007
STATE FUNDS - MATCHING		211,731,361	211,731,361
FEDERAL FUNDS		1674,500,461	1674,500,461
STATE FIN ASSIST/NONMATCH		461,136,299	461,136,299
SFA/MAINTENANCE OF EFFORT		38,955,942	38,955,942
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		5528,917,070	5528,917,070
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	2,740,000	110,260,000	113,000,000
STATE FUNDS - MATCHING	13,500,000	3,100,000	16,600,000
FEDERAL FUNDS		202,598,120	202,598,120
STATE FIN ASSIST/NONMATCH		194,850,000	194,850,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	16,240,000	510,808,120	527,048,120
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		495,717,659	495,717,659
	-----	-----	-----
TOTAL DEBT SERVICE		495,717,659	495,717,659
	=====	=====	=====
			17,427.75
TOTAL SECTION 5	635,779,146	9000,546,526	9636,325,672
	=====	=====	=====
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	568,191,973	5708,463,002	6276,654,975
STATE FUNDS - MATCHING	66,640,173	263,733,288	330,373,461
FEDERAL FUNDS		2243,668,618	2243,668,618
STATE FIN ASSIST/NONMATCH	947,000	671,421,491	672,368,491
SFA/MAINTENANCE OF EFFORT		38,955,942	38,955,942
TRANS/RECIPIENT/NONMATCH		71,648,245	71,648,245
TRANS/RECIPIENT/MATCH		1,108,940	1,108,940
TRANS/RECIPIENT/FED FUNDS		1,547,000	1,547,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	604,192,226	1989,457,936	2593,650,162
FIXED CAPITAL OUTLAY	31,586,920	7011,088,590	7042,675,510
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	981,765,824	1021,328,418	2003,094,242
STATE FUNDS - MATCHING	32,290,631	23,249,482	55,540,113
FEDERAL FUNDS		389,335,931	389,335,931
STATE FIN ASSIST/NONMATCH	28,305,000	6,385,750	34,690,750
TRANS/RECIPIENT/NONMATCH		274,757,305	274,757,305
TRANS/RECIPIENT/FED FUNDS		34,412,390	34,412,390
	-----	-----	-----
TOTAL STATE OPERATIONS	1042,361,455	1749,469,276	19,459.75 2791,830,731
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	134,825,572	10,008,982	144,834,554
STATE FUNDS - MATCHING	170,273,052	10,799,745	181,072,797
FEDERAL FUNDS		915,758,635	915,758,635
STATE FIN ASSIST/NONMATCH	18,475,603	49,498,209	67,973,812
SFA/MAINTENANCE OF EFFORT	21,207,729		21,207,729
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	344,781,956	986,065,571	1330,847,527
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	11,545,464	5,110,007	16,655,471
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	11,545,464	5,110,007	16,655,471
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		98,662,985	98,662,985
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		106,965,245	106,965,245
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	7,246,751	32,184,556	39,431,307
STATE FUNDS - MATCHING	5,069,492	2,677,643	7,747,135
FEDERAL FUNDS		26,694,042	26,694,042
TRANS/RECIPIENT/NONMATCH		15,752,986	15,752,986
TRANS/RECIPIENT/FED FUNDS		2,597,501	2,597,501
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	12,316,243	79,906,728	92,222,971
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
TRANS/RECIPIENT/NONMATCH		8,579,219	8,579,219
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		8,579,219	8,579,219
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		1,275,000	1,275,000
TRANS/RECIPIENT/NONMATCH		94,289	94,289
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		1,369,289	1,369,289
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	9,162,575		9,162,575
FEDERAL FUNDS		394,185	394,185
STATE FIN ASSIST/NONMATCH		10,000,000	10,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	9,162,575	10,394,185	19,556,760
<u>DEBT SERVICE</u>			
STATE FUNDS - NONMATCHING		30,726,225	30,726,225
TOTAL DEBT SERVICE		30,726,225	30,726,225
			19,459.75
TOTAL SECTION 6	1420,167,693	2978,585,745	4398,753,438
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	1144,546,186	1199,296,173	2343,842,359
STATE FUNDS - MATCHING	207,633,175	36,726,870	244,360,045
FEDERAL FUNDS		1332,182,793	1332,182,793
STATE FIN ASSIST/NONMATCH	46,780,603	74,186,219	120,966,822
SFA/MAINTENANCE OF EFFORT	21,207,729		21,207,729
TRANS/RECIPIENT/NONMATCH		299,183,799	299,183,799
TRANS/RECIPIENT/FED FUNDS		37,009,891	37,009,891
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	1411,005,118	2927,516,827	4338,521,945
FIXED CAPITAL OUTLAY	9,162,575	51,068,918	60,231,493
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	404,746,641	5,890,318	410,636,959
FEDERAL FUNDS		831,612	831,612
STATE FIN ASSIST/NONMATCH	350,000		350,000
TRANS/RECIPIENT/MATCH		1,748,967	1,748,967
TRANS/RECIPIENT/FED FUNDS		3,395,053	3,395,053
TOTAL STATE OPERATIONS	405,096,641	11,865,950	416,962,591
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	2,197,848	300,000	2,497,848
STATE FIN ASSIST/NONMATCH	1,134,246		1,134,246
TOTAL AID TO LOC GOV - OPERATION	3,332,094	300,000	3,632,094
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	5,885,735		5,885,735
TOTAL PYMT OF PEN, BEN & CLAIMS	5,885,735		5,885,735

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	819,980		819,980
TOTAL TRANS TO OTHER ENTITIES	819,980		819,980
	=====	=====	=====
TOTAL SECTION 7 POSITIONS	415,134,450	12,165,950	4,007.00 427,300,400
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	413,650,204	6,190,318	419,840,522
FEDERAL FUNDS		831,612	831,612
STATE FIN ASSIST/NONMATCH	1,484,246		1,484,246
TRANS/RECIPIENT/MATCH		1,748,967	1,748,967
TRANS/RECIPIENT/FED FUNDS		3,395,053	3,395,053
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	415,134,450	12,165,950	427,300,400
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)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4746,520,480	2965,965,083	7712,485,563
STATE FUNDS - MATCHING	752,121,055	158,737,838	910,858,893
FEDERAL FUNDS		2100,423,189	2100,423,189
STATE FIN ASSIST/NONMATCH	236,217,814	12,209,928	248,427,742
SFA/MAINTENANCE OF EFFORT	2,233,261	420,744	2,654,005
TRANS/RECIPIENT/NONMATCH		460,825,421	460,825,421
TRANS/RECIPIENT/MATCH		214,824,010	214,824,010
TRANS/RECIPIENT/FED FUNDS		195,052,502	195,052,502
	-----	-----	-----
TOTAL STATE OPERATIONS	5737,092,610	6108,458,715	11845,551,325
	=====	=====	=====
			115,191.75
			POSITIONS
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11309,308,808	1027,136,714	12336,445,522
STATE FUNDS - MATCHING	512,266,924	192,583,571	704,850,495
FEDERAL FUNDS		2406,532,462	2406,532,462
STATE FIN ASSIST/NONMATCH	430,865,488	115,757,459	546,622,947
SFA/MAINTENANCE OF EFFORT	302,255,373	77,719,091	379,974,464
TRANS/RECIPIENT/NONMATCH		74,721,774	74,721,774
TRANS/RECIPIENT/MATCH		4,651,305	4,651,305
TRANS/RECIPIENT/FED FUNDS		7,535,288	7,535,288
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	12554,696,593	3906,637,664	16461,334,257
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	200,532,709	305,412,050	505,944,759
FEDERAL FUNDS		31,135,529	31,135,529
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	200,532,709	336,547,579	537,080,288
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	907,783,794	383,359,457	1291,143,251
STATE FUNDS - MATCHING		13,090,460	13,090,460
FEDERAL FUNDS		2213,289,251	2213,289,251
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
TRANS/RECIPIENT/FED FUNDS		2,700,000	2,700,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	907,783,794	2620,741,428	3528,525,222
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	2,707,048	671,425	3,378,473
STATE FUNDS - MATCHING	4767,344,621	1276,871,268	6044,215,889
FEDERAL FUNDS		8586,415,451	8586,415,451
TRANS/RECIPIENT/MATCH		457,758,375	457,758,375
TRANS/RECIPIENT/FED FUNDS		452,561,563	452,561,563
	-----	-----	-----
TOTAL MEDICAID AND TANF	4770,051,669	10774,278,082	15544,329,751
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	180,549,933	119,761,896	300,311,829
STATE FUNDS - MATCHING	39,125,334	18,971,374	58,096,708
FEDERAL FUNDS		127,883,267	127,883,267
TRANS/RECIPIENT/NONMATCH		16,558,911	16,558,911
TRANS/RECIPIENT/MATCH		698,806	698,806
TRANS/RECIPIENT/FED FUNDS		3,272,205	3,272,205
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	219,675,267	287,146,459	506,821,726
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	631,954	55,013	686,967
TRANS/RECIPIENT/NONMATCH		8,579,219	8,579,219
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	631,954	8,634,232	9,266,186
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	107,900,074	477,319,344	585,219,418
STATE FUNDS - MATCHING		1,092,858	1,092,858
FEDERAL FUNDS		39,148,721	39,148,721
TRANS/RECIPIENT/NONMATCH		94,289	94,289
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	107,900,074	517,655,212	625,555,286
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3142,593,007	3142,593,007
STATE FUNDS - MATCHING		211,731,361	211,731,361
FEDERAL FUNDS		1674,500,461	1674,500,461
STATE FIN ASSIST/NONMATCH		461,136,299	461,136,299
SFA/MAINTENANCE OF EFFORT		38,955,942	38,955,942
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		5528,917,070	5528,917,070
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		981,100,000	981,100,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		981,100,000	981,100,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	111,902,575	114,260,000	226,162,575
STATE FUNDS - MATCHING	13,500,000	3,100,000	16,600,000
FEDERAL FUNDS		202,992,305	202,992,305
STATE FIN ASSIST/NONMATCH		204,850,000	204,850,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	125,402,575	525,202,305	650,604,880
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,729,094	1418,078,884	1435,807,978
	-----	-----	-----
TOTAL DEBT SERVICE	17,729,094	1418,078,884	1435,807,978
	=====	=====	=====
			115,191.75
TOTAL ALL SECTIONS	24641,496,339	33013,397,630	57654,893,969
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	17585,566,469	10935,712,873	28521,279,342
STATE FUNDS - MATCHING	6084,357,934	1876,178,730	7960,536,664
FEDERAL FUNDS		17382,320,636	17382,320,636
STATE FIN ASSIST/NONMATCH	667,083,302	802,255,946	1469,339,248
SFA/MAINTENANCE OF EFFORT	304,488,634	117,095,777	421,584,411
TRANS/RECIPIENT/NONMATCH		560,779,614	560,779,614
TRANS/RECIPIENT/MATCH		677,932,496	677,932,496
TRANS/RECIPIENT/FED FUNDS		661,121,558	661,121,558
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	24389,832,642	24033,809,927	48423,642,569
FIXED CAPITAL OUTLAY	251,663,697	8979,587,703	9231,251,400
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HOUSE BILL FY 04-05
(\$ 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.....		958.1				958.1	
TOTAL SECTION 1		958.1				958.1	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,111.6				2,755.1	14,866.7	2,603.50
TOTAL SECTION 2	12,111.6				2,755.1	14,866.7	2,603.50
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,958.5	459.4			2,339.6	11,757.5	
EDUCATION/COMM COLLEGES....	940.6	116.7			2.5	1,059.8	
EDUCATION/UNIVERSITIES.....	1,875.3	110.1			125.5	2,110.9	
EDUCATION/OTHER.....	337.2	272.0			287.5	896.6	2,603.50
	12,111.6	958.1			2,755.1	15,824.8	2,603.50
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,428.2			171.1	10,755.6	15,354.9	1,641.50
CHILDREN & FAMILIES.....	1,689.4			164.1	1,868.8	3,722.3	21,478.00
ELDER AFFAIRS, DEPT OF.....	125.2			24.8	199.1	349.1	356.50
HEALTH, DEPT OF.....	468.2			51.5	1,603.0	2,122.7	3,127.50
VETERANS' AFFAIRS, DEPT OF....	12.7				35.9	48.5	638.50
TOTAL SECTION 3	6,723.6			411.5	14,462.4	21,597.5	27,242.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,859.4				62.3	1,921.7	27,084.00
JUSTICE ADMINISTRATION.....	585.1				54.7	639.8	8,812.75
JUVENILE JUSTICE, DEPT OF.....	534.4				87.3	621.7	5,167.50
LAW ENFORCEMENT, DEPT OF.....	102.6				192.7	295.3	1,889.00
LEGAL AFFAIRS/ATTY GENERAL....	33.7				120.5	154.2	1,350.50
PAROLE COMMISSION.....	9.2					9.2	148.00
TOTAL SECTION 4	3,124.3				517.5	3,641.8	44,451.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	147.8				221.1	368.9	3,819.75
COMMUNITY AFFAIRS,DEPT OF.....	18.6				432.3	450.9	350.00
ENVIR PROTECTION, DEPT OF.....	391.0				473.4	864.3	3,581.00
FISH/WILDLIFE CONSERV COMM....	46.9				157.4	204.3	1,864.00
TRANSPORTATION, DEPT OF.....					705.2	705.2	7,813.00
TOTAL SECTION 5	604.2				1,989.5	2,593.7	17,427.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	494.9				185.9	680.8	
AGENCY/WORKFORCE INNOVATN....	179.6				977.1	1,156.7	1,554.00
BUSINESS/PROFESSIONAL REG....	.7				151.0	151.7	1,471.75
CITRUS, DEPT OF.....					70.0	70.0	120.00
FINANCIAL SERVICES.....	59.4				220.3	279.8	2,675.50

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)

HOUSE BILL FY 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE....	72.3				39.4	111.7	287.00
HIWAY SAFETY/MTR VEH, DEPT....	126.4				243.6	369.9	4,828.00
LEGISLATIVE BRANCH.....	186.6				1.8	188.4	
LOTTERY, DEPARTMENT OF THE....					159.6	159.6	446.00
MANAGEMENT SRVCS, DEPT OF.....	21.2				464.7	485.9	1,501.50
MILITARY AFFAIRS, DEPT OF.....	13.5				36.8	50.4	301.00
PUBLIC SERVICE COMMISSION.....					27.1	27.1	361.50
REVENUE, DEPARTMENT OF.....	186.0				284.5	470.4	5,416.50
STATE, DEPT OF.....	70.3				65.7	136.0	497.00
TOTAL SECTION 6	1,411.0				2,927.5	4,338.5	19,459.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	415.1				12.2	427.3	4,007.00
TOTAL SECTION 7	415.1				12.2	427.3	4,007.00
TOTAL OPERATING	24,389.8	958.1		411.5	22,664.2	48,423.6	115,191.75
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		185.0				185.0	
TOTAL SECTION 1		185.0				185.0	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	100.0		1,530.7		167.5	1,798.2	
TOTAL SECTION 2	100.0		1,530.7		167.5	1,798.2	
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES.....							
EDUCATION/UNIVERSITIES.....							
EDUCATION/OTHER.....	100.0	185.0	1,530.7		167.5	1,983.2	
TOTAL SECTION 2	100.0	185.0	1,530.7		167.5	1,983.2	
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....					4.0	4.0	
HEALTH, DEPT OF.....	1.5				16.7	18.2	
VETERANS' AFFAIRS, DEPT OF....	.6				1.5	2.1	
TOTAL SECTION 3	2.1				22.1	24.2	
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	105.9				12.1	118.0	
JUVENILE JUSTICE, DEPT OF.....	2.9					2.9	
TOTAL SECTION 4	108.8				12.1	120.9	

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)

HOUSE BILL FY 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	3.3				7.0	10.3	
COMMUNITY AFFAIRS,DEPT OF.....	1.2				109.0	110.3	
ENVIR PROTECTION, DEPT OF.....	15.0				1,217.6	1,232.6	
FISH/WILDLIFE CONSERV COMM....	12.1				12.1	24.2	
TRANSPORTATION, DEPT OF.....					5,665.4	5,665.4	
TOTAL SECTION 5	31.6				7,011.1	7,042.7	
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					1.4	1.4	
GOVERNOR, EXECUTIVE OFFICE....	7.0				10.0	17.0	
MANAGEMENT SRVCS, DEPT OF.....					39.3	39.3	
STATE, DEPT OF.....	2.2				.4	2.6	
TOTAL SECTION 6	9.2				51.1	60.2	
TOTAL FIXED CAPITAL OUTLAY	251.7	185.0	1,530.7		7,263.9	9,231.3	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		1,143.1				1,143.1	
TOTAL SECTION 1		1,143.1				1,143.1	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,211.6		1,530.7		2,922.6	16,665.0	2,603.50
TOTAL SECTION 2	12,211.6		1,530.7		2,922.6	16,665.0	2,603.50
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,958.5	459.4			2,339.6	11,757.5	
EDUCATION/COMM COLLEGES.....	940.6	116.7			2.5	1,059.8	
EDUCATION/UNIVERSITIES.....	1,875.3	110.1			125.5	2,110.9	
EDUCATION/OTHER.....	437.2	457.0	1,530.7		455.0	2,879.9	2,603.50
	12,211.6	1,143.1	1,530.7		2,922.6	17,808.1	2,603.50
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,428.2			171.1	10,755.6	15,354.9	1,641.50
CHILDREN & FAMILIES.....	1,689.4			164.1	1,872.8	3,726.3	21,478.00
ELDER AFFAIRS, DEPT OF.....	125.2			24.8	199.1	349.1	356.50
HEALTH, DEPT OF.....	469.7			51.5	1,619.7	2,140.9	3,127.50
VETERANS' AFFAIRS, DEPT OF....	13.3				37.3	50.6	638.50
TOTAL SECTION 3	6,725.7			411.5	14,484.5	21,621.8	27,242.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,965.3				74.4	2,039.7	27,084.00
JUSTICE ADMINISTRATION.....	585.1				54.7	639.8	8,812.75
JUVENILE JUSTICE, DEPT OF.....	537.3				87.3	624.6	5,167.50
LAW ENFORCEMENT, DEPT OF.....	102.6				192.7	295.3	1,889.00

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)

HOUSE BILL FY 04-05
(\$ 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							
LEGAL AFFAIRS/ATTY GENERAL....	33.7				120.5	154.2	1,350.50
PAROLE COMMISSION.....	9.2					9.2	148.00
TOTAL SECTION 4	3,233.1				529.6	3,762.7	44,451.75
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	151.1				228.1	379.1	3,819.75
COMMUNITY AFFAIRS,DEPT OF.....	19.8				541.4	561.2	350.00
ENVIR PROTECTION, DEPT OF.....	406.0				1,691.0	2,096.9	3,581.00
FISH/WILDLIFE CONSERV COMM....	58.9				169.5	228.4	1,864.00
TRANSPORTATION, DEPT OF.....					6,370.6	6,370.6	7,813.00
TOTAL SECTION 5	635.8				9,000.5	9,636.3	17,427.75
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	494.9				185.9	680.8	
AGENCY/WORKFORCE INNOVATN....	179.6				978.5	1,158.1	1,554.00
BUSINESS/PROFESSIONAL REG....	.7				151.0	151.7	1,471.75
CITRUS, DEPT OF.....					70.0	70.0	120.00
FINANCIAL SERVICES.....	59.4				220.3	279.8	2,675.50
GOVERNOR, EXECUTIVE OFFICE....	79.3				49.4	128.7	287.00
HIWAY SAFETY/MTR VEH, DEPT....	126.4				243.6	369.9	4,828.00
LEGISLATIVE BRANCH.....	186.6				1.8	188.4	
LOTTERY, DEPARTMENT OF THE....					159.6	159.6	446.00
MANAGEMENT SRVCS, DEPT OF.....	21.2				504.0	525.2	1,501.50
MILITARY AFFAIRS, DEPT OF.....	13.5				36.8	50.4	301.00
PUBLIC SERVICE COMMISSION.....					27.1	27.1	361.50
REVENUE, DEPARTMENT OF.....	186.0				284.5	470.4	5,416.50
STATE, DEPT OF.....	72.5				66.1	138.5	497.00
TOTAL SECTION 6	1,420.2				2,978.6	4,398.8	19,459.75
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	415.1				12.2	427.3	4,007.00
TOTAL SECTION 7	415.1				12.2	427.3	4,007.00
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING AND FCO	24,641.5	1,143.1	1,530.7	411.5	29,928.1	57,654.9	115,191.75
	=====	=====	=====	=====	=====	=====	=====

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.

