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A bill to be entitled

An act making appropriations; providing moneys 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 moneys 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 moneys appropriated for these purposes in other sections of the Florida Statutes.

Approved performance measures and standards for the 2004-2005 Fiscal Year are incorporated by reference in the act implementing the 2004-2005 General Appropriations Act. Such performance measures and standards are directly linked to the appropriations made herein, as required by the Government Performance and Accountability Act of 1994. State agencies are expected to revise their long-range program plans required under s. 216.013, Florida Statutes, to be consistent with these performance measures and standards.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

|   |  |            |
|---|--|------------|
| 2 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - CLASS SIZE REDUCTION<br>LOTTERY CAPITAL OUTLAY PROGRAM<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 56,000,000 |
|---|--|------------|

|  |             |
|--|-------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY<br>FROM TRUST FUNDS . . . . . | 225,000,000 |
|--|-------------|

|                           |             |
|---------------------------|-------------|
| TOTAL ALL FUNDS . . . . . | 225,000,000 |
|---------------------------|-------------|

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

|   |  |             |
|---|--|-------------|
| 3 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES<br>SCHOLARSHIP PROGRAM<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 268,106,104 |
|---|--|-------------|

|   |   |            |
|---|---|------------|
| 4 | FINANCIAL ASSISTANCE PAYMENTS<br>STUDENT FINANCIAL AID<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 20,993,896 |
|---|---|------------|

The funds in Specific Appropriations 4 and 66 are for the FSAG public full and part-time student grant program.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM TRUST FUNDS . . . . . 289,100,000

TOTAL ALL FUNDS . . . . . 289,100,000

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

6 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - CLASS SIZE REDUCTION  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 85,475,007

Funds in Specific Appropriation 6 are provided to implement the requirements of s. 1003.03 and s. 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$349.79, for grades 4 to 8 shall be \$334.06, and for grades 9 to 12 shall be \$334.87. The class size reduction allocation shall be recalculated based on enrollment through the February 2005 FTE survey. 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 . 263,449,842

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 s. 1008.36, Florida Statutes, relating to the Florida School Recognition Program. Funds for the School Recognition Program shall be awarded by the Commissioner in the amount of \$100 per student in each qualifying school, and

(b) remaining funds after the obligations in paragraph (a) have been fully met shall be allocated to all school districts by prorating the amount of the appropriation on each district's K-12 base funding. Prior to the expenditure of these funds, each district shall establish policies and procedures that define enhancement and the types of expenditures that will be consistent with that definition. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2004, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council or, in the absence of such, at the discretion of the staff and parents of the school. A portion of these funds shall be used for implementing the school improvement plan. The improvement plan shall include performance indicators which are measurable. Funding for use by the school advisory councils shall be allocated directly to the school advisory councils and shall be earmarked for the councils' use. Council funds are not subject to override by the principal or interim approvals by school district staff. Council funds must be accounted for and are subject to being audited on a yearly basis.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
 FROM TRUST FUNDS . . . . . 348,924,849

TOTAL ALL FUNDS . . . . . 348,924,849

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 . 17,149,779

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Funds in Specific Appropriation 9 are provided for Just Read Florida.

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

Funds in Specific Appropriation 9A are provided to continue Florida's partnership with the College Board. The primary goal of the partnership is to improve student achievement and readiness for college, especially in low-performing middle and high schools. The College Board shall match at least one-third of this allocation in materials and services to the partnership.

10 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MENTORING/STUDENT  
 ASSISTANCE INITIATIVES  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 10,656,500

From the funds in Specific Appropriation 10, \$3,960,000 is provided for Take Stock in Children, \$875,000 is provided for the Governor's Mentoring Initiative, \$920,000 is provided for the Project to Advance School Success, \$1,840,000 is provided for Big Brothers-Big Sisters, \$2,300,000 is provided for Boys and Girls Clubs, and \$761,500 is provided for Learning for Life.

10A SPECIAL CATEGORIES  
 TEACHER PROFESSIONAL DEVELOPMENT  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 687,151

From the funds in Specific Appropriation 10A, \$39,208 is provided for the Teacher of the Year, \$12,943 is provided for the School Related Person of the Year, \$35,000 is provided for the Principal of the Year, and \$600,000 is provided for the Schultz Center for Teaching and Leadership.

10B SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL  
 ENHANCEMENTS  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 1,350,000

From the funds in Specific Appropriation 10B, \$900,000 is provided for Creating Opportunities that Result in Excellence, \$290,000 is provided for the To Nurture Small Group Intervention Program, and \$160,000 is provided for the Florida Holocaust Museum.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP  
 FROM TRUST FUNDS . . . . . 35,343,430

TOTAL ALL FUNDS . . . . . 35,343,430

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

10C SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA INFORMATION  
 RESOURCE NETWORK  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 7,850,221

From the funds provided in Specific Appropriation 10C, \$7,850,221 shall be placed in appropriation reserve as a contingency in the event that the receipt of a like amount of eRate discounts and other trust fund revenues to fully support the amount provided in Specific Appropriation 119 from the Educational Aids Trust Fund does not occur. If eRate discounts and other trust fund revenues are insufficient to fully fund the appropriation from the Educational Aids Trust Fund in Specific Appropriation 119, funds placed in reserve from Specific Appropriation 10C shall be released so that the sum of eRate discounts, other trust fund revenues and Educational Enhancement Trust Fund revenues for the Florida Information Resource Network for Fiscal Year 2004-2005 equals \$7,850,221. Funds in Specific Appropriation 10C from the Educational Enhancement Trust Fund that are not required to satisfy these provisions, subject to the approval of the Legislative Budget Commission, shall be transferred to Specific Appropriation 9 to support the Just Read Florida program.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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 . 112,700,000

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

|                                 |            |
|---------------------------------|------------|
| Brevard.....                    | 4,440,336  |
| Broward.....                    | 7,863,404  |
| Central Florida.....            | 2,077,327  |
| Chipola.....                    | 1,000,554  |
| Daytona Beach.....              | 5,531,010  |
| Edison.....                     | 2,648,203  |
| Florida CC at Jacksonville..... | 9,139,468  |
| Florida Keys.....               | 649,732    |
| Gulf Coast.....                 | 2,021,212  |
| Hillsborough.....               | 5,407,673  |
| Indian River.....               | 5,065,852  |
| Lake City.....                  | 1,346,952  |
| Lake-Sumter.....                | 979,612    |
| Manatee.....                    | 2,335,639  |
| Miami-Dade.....                 | 18,086,688 |
| North Florida.....              | 671,687    |
| Okaloosa-Walton.....            | 1,929,915  |
| Palm Beach.....                 | 6,115,816  |
| Pasco-Hernando.....             | 1,835,433  |
| Pensacola.....                  | 4,106,213  |
| Polk.....                       | 1,828,847  |
| St. Johns River.....            | 1,615,653  |
| St. Petersburg.....             | 6,392,151  |
| Santa Fe.....                   | 3,981,979  |
| Seminole.....                   | 3,875,939  |
| South Florida.....              | 1,636,696  |
| Tallahassee.....                | 3,148,065  |
| Valencia.....                   | 6,967,944  |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 13 through 17 shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

13 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 96,348,885

Funds in Specific Appropriation 13 shall be allocated as follows:

|           |            |
|-----------|------------|
| UF.....   | 19,983,118 |
| FSU.....  | 14,643,607 |
| FAMU..... | 5,351,283  |
| USF.....  | 15,787,215 |
| FAU.....  | 7,949,290  |
| UWF.....  | 3,347,192  |
| UCF.....  | 12,076,262 |
| FIU.....  | 11,841,899 |
| UNF.....  | 3,881,508  |
| FGCU..... | 1,487,511  |

14 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD  
 AND AGRICULTURAL SCIENCE)  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 9,551,237

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

|        |  |              |
|--------|--|--------------|
| 15     | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - UNIVERSITY OF SOUTH<br>FLORIDA MEDICAL CENTER<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 4,588,249    |
| 16     | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - UNIVERSITY OF FLORIDA<br>HEALTH CENTER<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND .        | 6,118,751    |
| 17     | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA STATE UNIVERSITY<br>MEDICAL SCHOOL<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND .    | 3,132        |
| 18     | SPECIAL CATEGORIES<br>CHALLENGE GRANTS<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND .  | 1,541,246    |
| TOTAL: | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES<br>FROM TRUST FUNDS . . . . .  | 118,151,500  |
|        | TOTAL ALL FUNDS . . . . .  | 118,151,500  |
|        | TOTAL OF SECTION 1<br>FROM TRUST FUNDS . . . . .   | 1137,070,000 |
|        | TOTAL ALL FUNDS . . . . .  | 1137,070,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

Funds provided in Specific Appropriations 31A through 162 as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the Fiscal Year based on projects, grants, contracts and allocation conference documents.

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 19 through 28 shall constitute authorized capital outlay projects within the meaning and as required by s. 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under s. 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to s. 216.292(5)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of s. 216.301(3), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2004-2005 appropriation, and shall also apply to funds appropriated in Specific Appropriations 19 through 28.

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.

|    |   |             |
|----|---|-------------|
| 19 | FIXED CAPITAL OUTLAY<br>CLASSROOMS FOR KIDS<br>FROM GENERAL REVENUE FUND . . . . .  | 200,000,000 |
| 20 | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIR, RENOVATION, AND<br>REMODELING<br>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND<br>DEBT SERVICE TRUST FUND . . . . . | 278,300,000 |

Funds provided in Specific Appropriation 20 shall be allocated in accordance with s. 1013.64(1), Florida Statutes, as follows:

|                              |             |
|------------------------------|-------------|
| Public Schools.....          | 193,316,999 |
| Community Colleges.....      | 23,441,063  |
| State University System..... | 33,841,938  |
| Charter Schools.....         | 27,700,000  |

|    |  |            |
|----|--|------------|
| 21 | FIXED CAPITAL OUTLAY<br>SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS<br>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND<br>DEBT SERVICE TRUST FUND . . . . . | 59,584,020 |
|----|--|------------|

Funds in Specific Appropriation 21 for the Miami-Dade County School

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

From the funds provided in Specific Appropriation 21, \$3,302,253 shall be distributed to development research schools for the purpose delineated in s. 1002.32(9)(e), Florida Statutes, and shall be allocated as follows:

|                     |           |
|---------------------|-----------|
| UF.....             | 582,896   |
| FAMU.....           | 274,572   |
| FAU-Palm Beach..... | 532,064   |
| FAU-St. Lucie.....  | 1,046,450 |
| FSU.....            | 866,271   |

|    |  |             |
|----|--|-------------|
| 22 | FIXED CAPITAL OUTLAY                     |             |
|    | COMMUNITY COLLEGE PROJECTS               |             |
|    | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND |             |
|    | DEBT SERVICE TRUST FUND . . . . .        | 130,085,973 |

Funds provided in Specific Appropriation 22 are for the following projects:

|   |           |
|---|-----------|
| BREVARD   |           |
| Gen ren/rem, Fac's 17 Cocoa & 5 Melbourne, site improvements    | 2,149,044 |
| Remodeling/renovations Technology Bldg-Cocoa Campus.....        | 157,908   |
| BROWARD   |           |
| Clstrm/labs/student svcs partnership w/Miramar -partial.....    | 3,500,000 |
| Gen ren/rem, HVAC, fire alarm sys, ADA, utilities, Bldg 31, ... | 2,293,361 |
| site imprv  |           |
| Rem/rem Bldg 7 Stu Svcs to Sci Bldg Ctr - Central.....          | 1,385,785 |
| Rem/rem Bldgs 50 & 51 North Campus-partial.....                 | 767,778   |
| CENTRAL FLORIDA   |           |
| Gen ren/rem, HVAC, mech/elec, ADA, roofs, EMF, site imprv...    | 692,817   |
| Adjacent Land Acquisition at Citrus Center.....                 | 375,000   |
| CHIPOLA   |           |
| Gen ren/rem, telcon sys, utilities, site imprv, Bldgs 1.....    | 549,762   |
| & 410   |           |
| DAYTONA BEACH   |           |
| Gen ren/rem, undergrd utilities, site imprv, thermal storage    |           |
| Fac.....  | 1,314,529 |
| Rem/rem Bldgs 500(12), 510(10) & 530(15) - DB.....              | 1,611,801 |
| EDISON  |           |
| Gen ren/rem, energy mgt, Bldgs sys renewal, utilities, site     |           |
| imprv.....  | 868,436   |
| FLORIDA COMMUNITY COLLEGE @ JACKSONVILLE                        |           |
| Gen ren/rem, ADA, HVAC, lights, utilities, roofs, floors,       |           |
| site imprv.....   | 2,487,059 |
| Rem/rem Stu Svcs & Bldgs A,B,C,D& F Clsrms/Labs-Kent partial    | 2,000,000 |
| Rem/rem Bldgs A,B,C,D,E,&K Clsrms/Labs/Sup Svcs-N partial..     | 2,000,000 |
| Jt-Use Tech Career Ctr. w/ Sch Bd - Nassau Ctr. partial (ce)    | 2,804,246 |
| Land & facilities acq - Downtown & Deerwood partial (spc)...    | 1,300,000 |
| Rem/rem Bldgs A & Urban Resource Center-Downtown Campus-        |           |
| partial.....  | 1,205,153 |
| Rem/rem former Deerwood Mall-partial.....                       | 999,528   |
| Clsrms/Labs/Commerce Ed Cntr - Cecil Field partial (spc)....    | 1,060,327 |
| FLORIDA KEYS  |           |
| Gen ren/rem, comp labs, telecom, elec/mech/HVAC, site imprv.... | 606,000   |
| GULF COAST  |           |
| Major Renovations Hlth, Sci, Energy Sci, GIS Bldgs.....         | 2,773,147 |
| Gen ren/rem, HVAC, Health Sci Labs, security sys, site imprv.   | 557,593   |
| Adjacent land acquisition - Main partial (spc).....             | 500,000   |
| HILLSBOROUGH  |           |
| Clsrms/Lab/Stu Svcs Bldg - Brandon complete (ce).....           | 1,442,344 |
| Gen ren/rem, HVAC, ADA, utilities, comm & security sys, site    |           |
| imprv.....  | 1,087,286 |
| Rem/rem Ybor City Campus-Partial.....                           | 656,000   |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |            |
|---|------------|
| Rem/rem Plant City Campus-Partial.....                        | 550,966    |
| Land & facilities acquisition - Collegewide partial (spc)...  | 500,000    |
| Clstrms/Lab/Stu Svcs Bldg - Southshore partial (ce).....      | 12,000,000 |
| INDIAN RIVER  |            |
| Gen ren/rem, roofs, ADA, HVAC, utilities, alarms, site imprv  | 888,247    |
| Rem/rem clstrms/labs Bldgs 1,2,5,6,10,12,18,20,22-partial.... | 650,000    |
| Adj land acq - Main, Chastain partial (spc).....              | 500,000    |
| Public Service Building-Partial.....                          | 8,748,764  |
| LAKE CITY   |            |
| Gen ren/rem, HVAC, roofs, fire & sec sys, utilities, road,..  | 496,898    |
| site imprv  |            |
| Rem/rem Vocational Bldgs 16-18,21 to clstrms -partial.....    | 250,000    |
| LAKE-SUMTER   |            |
| Rem/rem Admin, Liberal Arts Bldg - partial.....               | 610,404    |
| Gen ren/rem, Admin & Fine Arts Bldgs, HVAC, roofs,            |            |
| site imprv.....   | 375,970    |
| Adj land & facilities acq w/remodeling - Main partial (spc).  | 500,000    |
| MANATEE   |            |
| Rem/Rem Gym to Classrooms -Venice Center.....                 | 3,231,219  |
| Gen ren/rem, utilities, water sys, HVAC, roofs, soffits, A..  | 1,041,104  |
| MIAMI-DADE  |            |
| Env Sci/Fire Ctr Bldg Ph II - N partial (ce).....             | 3,090,354  |
| Gen ren/rem - collegewide.....                                | 4,722,124  |
| Major Ren/Rem, Science Labs for SACS Accreditation partial..  | 1,982,011  |
| Rem/rem Clstrms/Labs Meyers Hall - Medical partial.....       | 3,116,111  |
| Rem/rem clstrms,labs, multi-media, support svcs-Wolfson       |            |
| Campus-partial.....   | 1,038,066  |
| Adjacent land acquisition-Wolfson-partial.....                | 984,678    |
| Rem/rem Facility 1-Homestead.....                             | 701,928    |
| NORTH FLORIDA   |            |
| Gen ren/rem, site imp,roofing, handicap access,ADA.....       | 252,437    |
| Adj land & facilities acq w/demolition, driving range         |            |
| partial (spc).....  | 500,000    |
| OKALOOSA-WALTON   |            |
| Gen ren/rem, utilities, energy mgt, parking, site imps        |            |
| safety, ele.....  | 688,076    |
| Science Bldg 40 w/match - Main partial (ce).....              | 2,000,000  |
| Rem/rem Sci Bldg 40-partial.....                              | 225,468    |
| PALM BEACH  |            |
| Clstrms/Labs Humanities Bldg - South complete (ce).....       | 1,250,000  |
| Gen ren/rem, EMS, roofs, parkg, utilities, HVAC, lights,....  | 2,050,298  |
| rd  |            |
| Rem/rem Learning Resource Cntr/Labs-Palm Bch Gardens.....     | 440,186    |
| Rem/rem Business & Student Svcs Bldgs S Campus-partial.....   | 193,283    |
| PASCO-HERNANDO  |            |
| Clstrms/Labs/University Center w/Library addition partial(ce) | 1,600,000  |
| Gen ren/rem, Bldg 2 E, roofs, utilities, fire safety,         |            |
| HVAC, ADA.....  | 498,878    |
| Major Ren/Rem, Structural Wall Repairs Fac 1 - East complete  | 470,814    |
| Rem/rem Facility 6, Bldg G Clstrms/Labs/Off - West.....       | 624,036    |
| Rem/Rem Gym to Classrooms -North Campus-partial.....          | 311,705    |
| PENSACOLA   |            |
| Gen ren/rem, indoor air, HVAC, LRC Bldg, roofs, site imp,     |            |
| lights.....   | 1,650,517  |
| POLK  |            |
| Gen ren/rem, roofs,comm sys, ADA, chiller, HVAC, EMS.....     | 780,346    |
| Rem/rem Stu/Admin (WAD), Teach Lab (WLR) Bldgs- WH.....       | 1,032,114  |
| Jt-Use Tech Resource Ctr. w/USF - Lakeland partial (ce)....   | 578,382    |
| ST. JOHNS RIVER   |            |
| Rem/Rem Tech Bldg/Arts Bldg Addition-Main Campus-partial....  | 592,000    |
| Gen ren/rem, HVAC, roofs, ADC, fire & sec sys, utilities,     |            |
| site imprv.....   | 528,621    |
| ST. PETERSBURG  |            |
| Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements..  | 2,561,072  |
| Rem/rem Clstrms/Labs - Downtown Ctr. partial.....             | 117,078    |
| W St. Pete Community Library w/city match - SP/G partial      |            |
| (ce).....   | 2,000,000  |
| Rem/rem Library to Student Svcs-Gibbs Campus-partial.....     | 574,461    |
| Adjacent land acquisition-partial.....                        | 500,000    |
| SANTA FE  |            |
| Gen ren/rem, Bldg B, drainage, panels, HVAC, utilities        |            |
| sys, roofs.....   | 995,850    |
| Major Ren/Rem, Failing Underground Utilities partial.....     | 2,000,000  |
| SEMINOLE  |            |
| WF/Clstrms,Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce).. | 500,000    |
| Clstrms/Labs/Stu Svcs w/land Ph I - Altamonte Ctr. partial    |            |
| (ce).....   | 3,836,268  |
| Gen ren/rem, EMS, road, utilities, comm sys, parking, site    |            |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |           |
|---|-----------|
| dev.....  | 1,213,271 |
| Rem/rem Bldg K-Main Campus-partial.....                                 | 471,110   |
| SOUTH FLORIDA   |           |
| Gen ren/rem, roofing, utilities, drainage, ADA, site improvement.....   | 391,759   |
| Rem/rem Admin, Nursing, Sci Bldgs-Main Campus-Partial.....              | 174,266   |
| TALLAHASSEE   |           |
| Stu Svcs/Cafeteria Bldg - Criminal Jus Institute complete (ce).....     | 1,761,316 |
| Gen ren/rem, roofs, infrastructure, utilities, comm sys, HVAC, ADA..... | 749,749   |
| Adjacent land acquisition partial (spc).....                            | 500,000   |
| Rem/rem Law Enf Admin Bldg-Crimin Just Academy-partial.....             | 195,275   |
| Rem/rem Clsrms/Labs - Downtown Centr.....                               | 700,000   |
| VALENCIA  |           |
| Workforce Development Bldg 9 - East complete (ce).....                  | 3,645,918 |
| Gen ren/rem, parking, elev, clsrms/labs int finish, telecon sys.....    | 1,435,621 |
| Rem/rem Humanities, Soc Sci & learning Res Cntr-West Campus.....        | 1,300,000 |
| Rem/rem Gymnasium to Classrooms w/addition - West partial...            | 5,072,050 |

|    |  |             |
|----|--|-------------|
| 23 | FIXED CAPITAL OUTLAY   |             |
|    | STATE UNIVERSITY SYSTEM PROJECTS                                 |             |
|    | FROM GENERAL REVENUE FUND  | 11,000,000  |
|    | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND | 218,619,484 |

Funds provided in Specific Appropriation 23 are for the following projects:

|   |            |
|---|------------|
| SYS   |            |
| FSU/UF National High Magnetic Lab - Brain Institute.....          | 10,000,000 |
| FL A&M UNIVERSITY   |            |
| School of Journalism (E).....                                     | 724,536    |
| Campus Electrical Upgrades, Technology, Infrastructure (P,C)..... | 5,681,119  |
| Teaching Gym.....   | 14,457,738 |
| Land Acquisition/Site Acquisition.....                            | 4,700,000  |
| Developmental Research School.....                                | 2,000,000  |
| FL ATLANTIC UNIVERSITY  |            |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....         | 2,100,000  |
| Expansion/Remodel Computer Center #22 (P).....                    | 759,800    |
| K-12 Developmental Research Charter School.....                   | 15,000,000 |
| Port St. Lucie - Partner Campus Phase II partial (P,C,E)....      | 10,000,000 |
| FL GULF COAST UNIVERSITY  |            |
| Roads/Parking/Infrastructure/Mitigation (P,C).....                | 4,993,068  |
| FL INTERNATIONAL UNIVERSITY                                       |            |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....         | 5,000,000  |
| Molecular Biology, UP (p).....                                    | 2,000,000  |
| FL STATE UNIVERSITY   |            |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....         | 6,000,000  |
| Building Envelope Improvements - Phase II (C).....                | 250,000    |
| Classroom Building.....   | 10,000,000 |
| Isabelle Collier Reed Clinic Repairs and Equipment.....           | 5,000,000  |
| Psychology Center (C).....  | 5,000,000  |
| Life Sciences Teaching and Research Center (C).....               | 20,000,000 |
| NEW COLLEGE   |            |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....         | 1,417,000  |
| UNIVERSITY OF CENTRAL FL  |            |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....         | 3,000,000  |
| Psychology Building (C,E).....                                    | 9,789,000  |
| UNIVERSITY OF FL  |            |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....         | 6,500,000  |
| Library West Addition & Renovation (C,E).....                     | 5,000,000  |
| Genetics/Cancer & ICBR (P,C,E).....                               | 5,000,000  |
| IFAS Fisheries & Aquaculture Fisheries #64.....                   | 4,828,000  |
| IFAS Indian River REC Renovations & Remodeling.....               | 4,989,396  |
| UNIVERSITY OF NORTH FL  |            |
| 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 Admin/Multi-purpose support partial.....          | 4,200,000  |
| Land/Site Acquisition.....  | 100,000    |
| UNIVERSITY OF SOUTH FL  |            |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....         | 8,000,000  |
| Nursing /Health Care& Education Center A (C,E).....               | 15,000,000 |
| Sarasota/Manatee Academic Facility - partial (P,C,E).....         | 14,733,838 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |           |
|---|-----------|
| School of Music.....                                      | 5,500,000 |
| USF-Bradenton.....  | 1,000,000 |
| UNIVERSITY OF WEST FL                                     |           |
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 3,750,000 |

Funds provided above to the National High Magnetic Field Lab, and the USF-Bradenton are from the General Revenue Fund.

|     |  |            |
|-----|--|------------|
| 23A | FIXED CAPITAL OUTLAY                     |            |
|     | SPECIAL FACILITY CONSTRUCTION ACCOUNT    |            |
|     | FROM PUBLIC EDUCATION CAPITAL OUTLAY AND |            |
|     | DEBT SERVICE TRUST FUND . . . . .        | 71,374,645 |

Funds provided in Specific Appropriation 23A shall be allocated in accordance with s. 1013.64(2), Florida Statutes, for the following projects:

|   |            |
|---|------------|
| Flagler County-New 6-12 School-Complete.....              | 16,724,888 |
| Gadsden County-New 6-12 School West-Partial.....          | 10,050,000 |
| Glades County-New K-6 School-Complete.....                | 4,439,685  |
| Glades County-New K-6 School-Supplemental.....            | 1,100,000  |
| Hardee County-New K-8 School-Partial.....                 | 17,250,000 |
| Holmes County-New Poplar Springs K-8 School-Complete..... | 6,661,356  |
| Levy County-New Bronson 6-12 School-Partial.....          | 8,450,000  |
| Washington County-New Vernon High School-Complete.....    | 6,698,716  |

|    |  |             |
|----|--|-------------|
| 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 . . . . .          | 721,500,000 |
|    | 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 |

|     |                                      |            |
|-----|--------------------------------------|------------|
| 25A | FIXED CAPITAL OUTLAY                 |            |
|     | GRANTS AND AIDS - COMMUNITY COLLEGES |            |
|     | FACILITIES MATCHING PROGRAM          |            |
|     | FROM GENERAL REVENUE FUND . . . . .  | 22,402,629 |

Funds provided in Specific Appropriation 25A shall be allocated to the Board of Trustees of the named community college as matching funds for the Community College Facilities Matching Grant Program as follows:

|  |           |
|--|-----------|
| BROWARD  |           |
| Automotive Technology Facility.....                          | 225,000   |
| CENTRAL FLORIDA  |           |
| Fine Arts Auditorium Renovations - Ocala.....                | 250,000   |
| Student support Lab in Library Renovation-Ocala.....         | 17,500    |
| DAYTONA BEACH  |           |
| Additional equipment/ Advance Technology Ctr.....            | 59,262    |
| FLORIDA KEYS   |           |
| Fine Arts Center.....  | 306,013   |
| INDIAN RIVER   |           |
| Additional Equipment/Tech Building - Ft. Pierce.....         | 1,500,000 |
| MIAMI-DADE   |           |
| Land & Facilities Acquisition - Wolfson.....                 | 5,537,328 |
| Land & Facilities Acquisition - Hialeah.....                 | 9,500,000 |
| OKALOOSA-WALTON  |           |
| Science Technology Bldg Enhancements - Niceville.....        | 1,800,000 |
| ST. PETERSBURG   |           |
| Student Ctr conversion to Library - St. Pete/Gibbs.....      | 565,626   |
| Orthotics & Prosthetics Bldg-Health Ed Cntr.....             | 206,075   |
| SEMINOLE   |           |
| Professional Automotive Training Ctr - Sanford/Lake Mary.... | 2,008,125 |
| IT Workforce Development I-4 Cntr Enhancement.....           | 300,000   |
| SOUTH FLORIDA  |           |
| Women's Softball Field.....                                  | 87,700    |
| Electrical Technology Prgm Renovations-Hardee Center.....    | 40,000    |

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 provided in Specific Appropriation 26 are for the following projects:

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

Funds provided in Specific Appropriation 27 are for the following projects:

Repairs and Renovations - Daytona Bch & Tampa..... 5,500,000

27A FIXED CAPITAL OUTLAY  
 JOINT-USE FACILITIES PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
 DEBT SERVICE TRUST FUND . . . . . 2,164,188

Funds provided in Specific Appropriation 27A are for the Florida Community College at Jacksonville/Nassau County District School Board Technical Career Center.

27B FIXED CAPITAL OUTLAY  
 STATE UNIVERSITY SYSTEM FACILITY  
 ENHANCEMENT CHALLENGE GRANTS  
 FROM GENERAL REVENUE FUND . . . . . 18,184,146

Funds provided in Specific Appropriation 27B shall be allocated to the Board of Trustees of the named university as matching funds for the Courtelis Facilities Matching Grants Program as follows:

FL A & M UNIVERSITY  
 School of Journalism (E)..... 137,288  
 FL ATLANTIC UNIVERSITY  
 Lifelong Learning Center-Jupiter (P,C,E)..... 1,408,000  
 Library Addition (P,C,E)..... 550,000  
 FL GULF COAST UNIVRSITY  
 Hospitality Management Building (P,C,E)..... 4,200,884  
 Botanical Gardens Lab (P<C,E)..... 2,500,000  
 FL INTERNATIONAL UNIVERSITY  
 Art Museum (C,E)..... 85,211  
 College of Law (C,E)..... 32,660  
 Health & Life Sciences Bldg (E)..... 100,000  
 College of Business Office/Classroom Bldg (E)..... 200,000  
 FL STATE UNIVERSITY  
 Challenger Learning Center (P,C,E)..... 150,000  
 UNIVERSITY OF CENTRAL FL  
 Business Administration II (E)..... 130,000  
 Teaching Center - Academy (E)..... 13,333  
 Alumni Center (E)..... 353,395  
 UNIVERSITY OF FL  
 Law Building Phase III (P,C,E)..... 1,514,661  
 Classroom Renovation Norman Hall (P,C,E)..... 200,000  
 Harrell Center Renovation (P,C,E)..... 500,000  
 TREC Greenhouse (P,C,E)..... 100,000  
 Multipurpose Facility & Greenhouse (P,C,E)..... 121,614  
 Orthodontic Teaching Clinic Renovation (P,C,E)..... 250,026  
 CREC Citrus Pathology Laboratory (P,C,E)..... 1,050,849  
 Band Practice/Recital Hall (E)..... 1,300,000  
 Food Animal Service Building (P,C,E)..... 1,276,090  
 Multipurpose Facilities 4-H Camp Cherry Lake C..... 150,000  
 Proton Beam Phase II (P,C,E)..... 359,873  
 Turfgrass Research Facility, Plant Science (C,E)..... 300,000  
 Field Research Facility, Plant Science (C,E)..... 300,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |             |              |
|---|-------------|--------------|
| Research Greenhouse, Plant Science (C,E).....             | 60,000      |              |
| Pesticide Mix/Load & Chemical Storage Facility (C,E)..... | 90,000      |              |
| Field Research Support Facility N. FL. (C,E).....         | 45,956      |              |
| Field Research Support Facility Range Cattle.....         | 91,500      |              |
| UNIVERSITY OF NORTH FL                                    |             |              |
| Fine Arts Complex-Phase I (E).....                        | 81,213      |              |
| Science and Engineering Building (E).....                 | 28,562      |              |
| Multipurpose Educational Facility (E).....                | 3,031       |              |
| UNIVERSITY OF SOUTH FL                                    |             |              |
| Health Care & Educ Center B.....                          | 500,000     |              |
| 28 FIXED CAPITAL OUTLAY                                   |             |              |
| STATE UNIVERSITY SYSTEM CONCURRENCY                       |             |              |
| REQUIREMENTS  |             |              |
| FROM STATE UNIVERSITY SYSTEM CONCURRENCY                  |             |              |
| TRUST FUND . . . . .                                      |             | 10,500,000   |
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY          |             |              |
| FROM GENERAL REVENUE FUND . . . . .                       | 251,586,775 |              |
| FROM TRUST FUNDS . . . . .                                |             | 1666,940,050 |
| TOTAL ALL FUNDS . . . . .                                 |             | 1918,526,825 |

VOCATIONAL REHABILITATION

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE                       | 33,546,338 |            |
| 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. The Department is authorized to submit a plan detailing the resources necessary to implement the approved State Plan for Vocational Rehabilitation. The plan shall be approved pursuant to the notice and review requirements of s. 216.177, Florida Statutes.

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

|  |            |            |
|--|------------|------------|
| 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 provided 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 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:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                   |           |
|-------------------|-----------|
| 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.....      | 152,442 |
| Pensacola.....         | 42,192  |
| St. Johns.....         | 50,630  |
| Santa Fe.....          | 82,978  |
| Seminole.....          | 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 FEDERAL REHABILITATION TRUST FUND . . | 4,124,245 |
|    | FROM WORKERS' COMPENSATION                 |           |
|    | ADMINISTRATION TRUST FUND . . . . .        | 3,213,708 |
| 34 | SPECIAL CATEGORIES                         |           |
|    | INDEPENDENT LIVING SERVICES                |           |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . | 5,130,633 |

Funds provided in Specific Appropriation 34, shall be allocated among the centers by a formula based on population, district cost differential, and sparsity. These funds shall be used by the Centers for Independent Living to provide the four core services and other

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

independent living services as defined in the State Plan for Independent Living and section 7 of the Rehabilitation Act of 1973, as amended, for persons with any eligible disability.

|    |  |            |            |
|----|--|------------|------------|
| 35 | SPECIAL CATEGORIES                               |            |            |
|    | PURCHASED CLIENT SERVICES                        |            |            |
|    | FROM GENERAL REVENUE FUND . . . . .              | 21,585,502 |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |            | 75,302,469 |

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.

Funds in Specific Appropriation 35 allocated to client services categories shall be released quarterly. Any alternative release schedule shall be subject to the notice, review and objection procedures provided in s. 216.177, Florida Statutes.

|    |  |  |         |
|----|--|--|---------|
| 36 | SPECIAL CATEGORIES                               |  |         |
|    | RISK MANAGEMENT INSURANCE                        |  |         |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |  | 491,666 |
|    | FROM WORKERS' COMPENSATION                       |  |         |
|    | ADMINISTRATION TRUST FUND . . . . .              |  | 43,847  |

|    |  |         |        |
|----|--|---------|--------|
| 37 | SPECIAL CATEGORIES                               |         |        |
|    | TRANSFER TO DEPARTMENT OF MANAGEMENT             |         |        |
|    | SERVICES - HUMAN RESOURCES SERVICES              |         |        |
|    | PURCHASED PER STATEWIDE CONTRACT                 |         |        |
|    | FROM GENERAL REVENUE FUND . . . . .              | 360,335 |        |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |         | 1,310  |
|    | FROM WORKERS' COMPENSATION                       |         |        |
|    | ADMINISTRATION TRUST FUND . . . . .              |         | 29,566 |

|    |  |         |         |
|----|--|---------|---------|
| 38 | DATA PROCESSING SERVICES                         |         |         |
|    | STATE TECHNOLOGY OFFICE                          |         |         |
|    | FROM GENERAL REVENUE FUND . . . . .              | 216,845 |         |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |         | 765,876 |
|    | FROM WORKERS' COMPENSATION                       |         |         |
|    | ADMINISTRATION TRUST FUND . . . . .              |         | 515,903 |

|        |                                     |            |             |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | VOCATIONAL REHABILITATION           |            |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 49,090,833 |             |
|        | FROM TRUST FUNDS . . . . .          |            | 139,145,129 |
|        | TOTAL POSITIONS . . . . .           | 1,013.50   |             |
|        | TOTAL ALL FUNDS . . . . .           |            | 188,235,962 |

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 9,026,552

|    |  |           |           |           |
|----|--|-----------|-----------|-----------|
| 39 | SALARIES AND BENEFITS                            | POSITIONS | 306.00    |           |
|    | FROM GENERAL REVENUE FUND . . . . .              |           | 3,733,375 |           |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |           |           | 8,196,784 |

|    |  |        |        |
|----|--|--------|--------|
| 40 | OTHER PERSONAL SERVICES                          |        |        |
|    | FROM GENERAL REVENUE FUND . . . . .              | 87,591 |        |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |        | 95,354 |
|    | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |        | 95,047 |

|    |  |         |           |
|----|--|---------|-----------|
| 41 | EXPENSES   |         |           |
|    | FROM GENERAL REVENUE FUND . . . . .              | 395,951 |           |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |         | 2,299,577 |
|    | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |         | 28,892    |

|    |  |           |           |
|----|--|-----------|-----------|
| 42 | AID TO LOCAL GOVERNMENTS                         |           |           |
|    | GRANTS AND AIDS - COMMUNITY REHABILITATION       |           |           |
|    | FACILITIES                                       |           |           |
|    | FROM GENERAL REVENUE FUND . . . . .              | 1,218,498 |           |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |           | 4,281,584 |
|    | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 240,623   |

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   |
| Specific Appropriation 46 includes \$937,600 from the General Revenue Fund for the Blind Babies Program. |   |           |           |
| 47   | SPECIAL CATEGORIES  |           |           |
|  | GRANTS AND AIDS - VOCATIONAL REHABILITATION   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   | 3,601,911 |           |
|  | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |           | 7,639,454 |
| 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 . . . . .   | 40,238    |           |
|  | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |           | 77,878    |
| 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   |

Funds in Specific Appropriation 53 are included for the replacement and update of the Client Rehabilitation Information System Project. The Department of Education must submit to the chairs of the House and Senate Appropriations Committees and to the Executive Office of the Governor a quarterly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. The status reports submitted by the department for the replacement and update of the Client Rehabilitation Information System Project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

|    |   |       |  |
|----|---|-------|--|
| 54 | DATA PROCESSING SERVICES                        |       |  |
|    | REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM |       |  |
|    | FROM GENERAL REVENUE FUND . . . . .             | 4,162 |  |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |            |            |
|--|------------|------------|
| FROM FEDERAL REHABILITATION TRUST FUND . . . |            | 115,838    |
| TOTAL: BLIND SERVICES, DIVISION OF           |            |            |
| FROM GENERAL REVENUE FUND . . . . .          | 11,827,715 |            |
| FROM TRUST FUNDS . . . . .                   |            | 27,620,515 |
| TOTAL POSITIONS . . . . .                    | 306.00     |            |
| TOTAL ALL FUNDS . . . . .                    |            | 39,448,230 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

|  |           |  |
|--|-----------|--|
| 55 SPECIAL CATEGORIES                  |           |  |
| GRANTS AND AIDS - MEDICAL TRAINING AND |           |  |
| SIMULATION LABORATORY                  |           |  |
| FROM GENERAL REVENUE FUND . . . . .    | 2,425,001 |  |

Funds in Specific Appropriation 55 may be advance funded on a quarterly basis.

|                                     |           |  |
|-------------------------------------|-----------|--|
| 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. Such plan shall include data to support the Legislature's performance-based budgeting initiatives. The Department of Education may serve as a resource for the colleges in developing this information.

Funds in Specific Appropriation 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 s. 1006.59, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, and Edward Waters College. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Department of Education.

|  |            |  |
|--|------------|--|
| 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; \$1,875,200 for cancer research; and \$1,076,200 for the PhD Program in Biomedical Science. The University may adjust the capitation rate or the number of students within this appropriation.

|                                     |           |  |
|-------------------------------------|-----------|--|
| 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 may be allocated at the discretion of the individual university presidents for the following programs:

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

Florida Institute of Technology: BS Engineering, Science Education.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

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

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 give a lesser amount in the second term payment in the event more than 33,700 students are determined to be Florida residents.

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

From funds provided in Specific Appropriation 61, \$5,065,750 is to support Florida residents enrolled in the Osteopathic Medicine, Optometry, and Pharmacy programs. The university shall submit student enrollment information, by program, as a part of the quarterly release of appropriations. \$125,000 is to support rural and unmet needs.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 115,981,658

TOTAL ALL FUNDS . . . . . 115,981,658

OFFICE OF STUDENT FINANCIAL ASSISTANCE

From funds in Specific Appropriations 3, 4, and 62 through 70, no less than 55 percent shall be released at the beginning of the first quarter of the fiscal year and the remaining amount shall be released at the beginning of the third quarter of the fiscal year.

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . 444,000

66 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM GENERAL REVENUE FUND . . . . . 58,073,074  
 FROM STUDENT LOAN OPERATING TRUST FUND . . . . . 10,400,000

The funds in Specific Appropriations 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. 68,118,386  
 Florida Student Assistance Grant - Private..... 10,737,529  
 Florida Student Assistance Grant - Postsecondary..... 7,368,317  
 Children of Deceased/Disabled/Veterans..... 333,250  
 Florida Work Experience..... 1,069,922  
 Critical Teacher Shortage Program..... 1,739,566  
 Rosewood Family Scholarships..... 100,000

From the funds provided in Specific Appropriations 4 and 66, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be \$1,592.

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 . . . . . 64,655,602  
 FROM TRUST FUNDS . . . . . 11,940,000

TOTAL ALL FUNDS . . . . . 76,595,602

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 . . . . . 6685,485,991  
 FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . . 67,000,000

The department's bimonthly distribution of funds provided in Specific Appropriation 81 shall be made in equal payments on or about the 10th and 26th of each month.

Funds provided in Specific Appropriation 81 shall be allocated using a base student allocation of \$3,652.48 for the FEFP.

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

From the funds in Specific Appropriation 81, charter schools shall

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

be provided an allocation pursuant to s. 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 1.0 percent increase per unweighted full-time equivalent K-12 student over the amount per unweighted full-time equivalent K-12 student funded in the 2003-2004 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds for K-12 programs and actual discretionary local revenue for 2003-2004 with total state and local formula and categorical funds for K-12 programs and maximum potential discretionary local revenue for 2004-2005. Funds for the School Recognition Program shall not be included in the calculation of the Minimum Guarantee.

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

From the funds provided in Specific Appropriation 81, \$31,000,000 is provided for the Sparsity Supplement as defined in s. 1011.62(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 2004-2005.

Total required local effort for 2004-2005 shall be \$5,597,215,769. The total amount shall include adjustments made for the calculation required in s. 1011.62(4)(a) and (c), Florida Statutes. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 1011.71(1), Florida Statutes, by district school boards in 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.....3.948
  - B. Support Level 5.....5.591
- 3. English for Speakers of Other Languages .....1.302
- 4. Programs for Grades 9-12
  - Vocational Education.....1.187

From the funds in Specific Appropriation 81, \$1,004,484,486 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds provided in the 2004-2005 General Appropriations Act for the Florida Education Finance Program for the FSU Lab School include funding based on student enrollment for both the Florida State University Charter Lab School in Leon County and the Florida State University Charter Lab School in Broward County. Florida State University, the sponsor and fiscal agent for both schools, shall be responsible for allocating the appropriated funds between the two schools.

None of the funds provided in the 2004-2005 General Appropriations Act for developmental research schools shall be used to pay overhead or indirect costs described in s. 216.346, Florida Statutes.

From the funds in Specific Appropriation 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 provided in Specific Appropriation 81, \$653,922,659 is for Supplemental Academic instruction to be provided throughout the school year pursuant to s. 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school, for students in grades 3 and 10 who scored FCAT Level I. Each district's Supplemental Academic Instruction allocation shall be the amount shown in the legislative work papers for the 2004-2005 appropriation for the FEFP and shall not be recalculated during the school year.

From the funds provided in Specific Appropriation 81, \$25,000,000 is for supplemental reading instruction to provide support and assistance to students who have not yet mastered the necessary skills for promotion or graduation. These funds shall be used as determined by each school district for 2004 and 2005 summer reading programs for third and 12th grade students and for students needing supplemental instruction during the 2004-2005 school year to reduce the need for summer remedial programs. These funds are provided in addition to the funds appropriated for Supplemental Academic Instruction and may be used to pay teachers and tutors to provide supplemental instruction to students during the summer or during the school year. The funds for this program shall be allocated based on FTE enrollment.

Funds provided in Specific Appropriation 81 pursuant to s. 1011.62 (1) (h), Florida Statutes, for small, isolated high schools, shall be allocated to each eligible school that attained a state accountability performance grade of "C" or better for the 2003-2004 school year.

Districts may charge a fee for grades K-12 voluntary, non-credit summer

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

No funds are provided in Specific Appropriation 81 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

From the funds in Specific Appropriation 81 for Miami-Dade County Public Schools, \$310,000 shall be provided by the Miami-Dade County School Board to the Office of the Auditor General to pay the cost for three auditors who will be located on-site in the school board administrative offices. The Auditor General shall work in conjunction with the Miami-Dade Facilities and Operations Oversight Board and shall provide the Governor and Legislature a periodic report of findings and recommendations.

Funds in Specific Appropriation 81 for dual enrollment instruction of public school students provided at the Volusia/Flagler Advanced Technology Center shall be provided in an amount equal to the hours of instruction which would be necessary to earn the FTE and the funding for an equivalent course if it were taught in the school district.

|    |  |             |            |
|----|--|-------------|------------|
| 82 | AID TO LOCAL GOVERNMENTS                         |             |            |
|    | GRANTS AND AIDS - CLASS SIZE REDUCTION           |             |            |
|    | FROM GENERAL REVENUE FUND . . . . .              | 864,712,726 |            |
|    | FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . . |             | 23,900,000 |

Funds in Specific Appropriation 82 are provided to implement the requirements of s.1003.03 and s.1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$349.79, for grades 4 to 8 shall be \$334.06, and for grades 9 to 12 shall be \$334.87. The class size reduction allocation shall be recalculated based on enrollment through the February 2005 FTE survey. 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 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 . . . . .       | 235,404,200 |  |

From the funds provided in Specific Appropriation 83, school districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 1011.62(1)(i), Florida Statutes.

The growth allocation per FTE student is \$322.83 in 2004-2005. If the funds provided in Specific Appropriation 83 are insufficient to pay in full the allocation for growth and maintenance, as provided in s. 1011.67, Florida Statutes, the growth allocation shall be paid in full and the allocation for maintenance shall be prorated among all eligible FTE. These funds shall be distributed to school districts as follows: 50% on or about July 10, 2004; 35% on or about October 10, 2004; 10% on or about January 10, 2005 and the balance on or about June 10, 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.

|    |  |            |  |
|----|--|------------|--|
| 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . . 439,854,954

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

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

Funds provided in Specific Appropriation 86 are for inservice training of instructional personnel and include funds required by s.1011.62(3), Florida Statutes.

Funds provided in Specific Appropriation 86 shall be prorated among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

87 AID TO LOCAL GOVERNMENTS  
 FLORIDA TEACHERS LEAD PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 16,456,061

Funds provided in Specific Appropriation 87 shall be given to teachers pursuant to s. 1012.71, Florida Statutes.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
 FROM GENERAL REVENUE FUND . . . . . 8327,828,698  
 FROM TRUST FUNDS . . . . . 90,900,000

TOTAL ALL FUNDS . . . . . 8418,728,698

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 . . . . . 54,372,529

From the funds provided in Specific Appropriation 89, payment shall be made to school districts in the amount of the employer's share of Social Security and Medicare taxes (7.65%) and Florida Retirement System contributions for those teachers who qualify for national board certification and receive bonus amounts consistent with the provisions of s. 1012.72, Florida Statutes.

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds provided in Specific Appropriation 97 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 year that shall include the following: 1) the number of children served, 2) the number of parents, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.

98 SPECIAL CATEGORIES  
 TRANSFER TO EXCELLENT TEACHING TRUST FUND  
 FROM GENERAL REVENUE FUND . . . . . 47,157,543

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

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

Funds appropriated in Specific Appropriation 100 are provided as challenge grants to public school district education foundations for programs that serve low-performing students. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Before any funds provided in Specific Appropriation 100 may be released to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that private cash has actually been received by the public school district education foundation seeking state matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program. Administrative costs for the program shall not exceed five percent.

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

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 . . . . . 4,975,000

Funds provided in Specific Appropriation 103 shall be allocated to the six autism centers as follows:

|  |         |
|--|---------|
| University of South Florida/Florida Mental Health Institute.                                 | 966,666 |
| University of Florida (College of Medicine).....   | 736,666 |
| University of Central Florida.....   | 726,666 |
| University of Miami (Department of Pediatrics).....  | 834,670 |
| including \$182,000 for activities in Broward County<br>through Nova Southeastern University |         |
| Florida Atlantic University.....   | 157,000 |
| University of Florida (Jacksonville).....  | 736,666 |
| Florida State University (College of Communications).....                                    | 816,666 |

Summaries of achievements for the prior fiscal year shall be submitted



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

to the Department of Education by September 1, 2004.

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

Funds provided in Specific Appropriation 104 shall be allocated as provided in s. 1001.451, Florida Statutes.

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

From the funds provided in Specific Appropriation 105, \$580,800 from the General Revenue Fund shall be allocated as follows: \$290,400 for a contract with the Florida School Boards Association and \$290,400 for a contract with the Florida Association of District School Superintendents.

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

From the funds in Specific Appropriation 109, \$105,634 is provided for Instructional Materials Management, \$60,000 is provided for the State Science Fair, \$100,000 is provided for the Academic Tourney, \$200,000 is provided for Arts for a Complete Education, and \$200,000 is provided for the Florida Holocaust Museum.

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

Funds provided in Specific Appropriation 110 may be used for, but are not limited to, the following: the Pre-Kindergarten Handicapped Information System, Network of Centers for Severely Emotionally Disturbed, Florida Diagnostic and Learning Resource Centers, Resource Materials for the Hearing Impaired, Visually Handicapped Resources, Very Special Arts, Governor's Summer Program for the Gifted, and Challenge Grant Program for the Gifted.

111 SPECIAL CATEGORIES  
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND  
 FROM GENERAL REVENUE FUND . . . . . 34,873,913  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 3,730,316

From the funds provided in Specific Appropriation 111, the Board of Trustees and administration of the Florida School for the Deaf and Blind shall not authorize fee waivers for out-of-state students.

From the funds in Specific Appropriation 111, \$579,000 is provided to contract with the University of Florida for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2005, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2004-2005 fiscal year.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP  
 FROM GENERAL REVENUE FUND . . . . . 101,986,170  
 FROM TRUST FUNDS . . . . . 241,980,689  
  
 TOTAL ALL FUNDS . . . . . 343,966,859

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

|     |  |              |
|-----|--|--------------|
| 112 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PROJECTS, CONTRACTS AND<br>GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  | 5,000,000    |
| 113 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FEDERAL GRANTS AND AIDS<br>FROM EDUCATIONAL AIDS TRUST FUND . . . . .            | 1411,709,181 |
| 114 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SCHOOL LUNCH PROGRAM<br>FROM FOOD AND NUTRITION SERVICES TRUST<br>FUND . . . . . | 511,289,847  |
| 115 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -<br>STATE MATCH<br>FROM GENERAL REVENUE FUND . . . . .     | 16,886,046   |

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

|   |            |              |
|---|------------|--------------|
| TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM |            |              |
| FROM GENERAL REVENUE FUND . . . . .         | 16,886,046 |              |
| FROM TRUST FUNDS . . . . .                  |            | 1927,999,028 |
| TOTAL ALL FUNDS . . . . .                   |            | 1944,885,074 |

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

|     |  |            |           |
|-----|--|------------|-----------|
| 116 | SPECIAL CATEGORIES<br>CAPITOL TECHNICAL CENTER<br>FROM GENERAL REVENUE FUND . . . . .  | 90,944     |           |
| 117 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .  | 214,290    |           |
| 118 | SPECIAL CATEGORIES<br>FEDERAL EQUIPMENT MATCHING GRANT<br>FROM GENERAL REVENUE FUND . . . . .  | 523,009    |           |
| 119 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA INFORMATION<br>RESOURCE NETWORK<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATIONAL AIDS TRUST FUND . . . . . | 5,649,779  | 7,850,221 |
| 120 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PUBLIC BROADCASTING<br>FROM GENERAL REVENUE FUND . . . . .   | 10,738,361 |           |

The funds provided in Specific Appropriation 120 shall be allocated as follows: \$609,207 is provided for statewide governmental and cultural affairs programming, \$1,600,000 is provided for year round coverage for the Florida Channel, and the remainder of the funds shall be allocated in the amount of \$557,675 each for public television stations and \$106,614 each for public radio stations recommended by the Commissioner of Education.

The Department of Education is authorized quarterly to advance the funds provided in Specific Appropriation 120 for the operation of the public radio and television stations, whether they are public entities or not-for-profit corporations.

From the funds provided in Specific Appropriation 120, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|        |   |            |            |
|--------|---|------------|------------|
| 121    | SPECIAL CATEGORIES<br>FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT<br>INFORMATION SYSTEMS<br>FROM GENERAL REVENUE FUND . . . . . | 190,000    |            |
| 122    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - RADIO READING SERVICES<br>FOR THE BLIND<br>FROM GENERAL REVENUE FUND . . . . .      | 407,914    |            |
| TOTAL: | PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .       | 17,814,297 | 7,850,221  |
|        | TOTAL ALL FUNDS . . . . .   |            | 25,664,518 |

WORKFORCE EDUCATION

|      |   |             |            |
|------|---|-------------|------------|
| 122A | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - ADULT BASIC EDUCATION<br>FEDERAL FLOW-THROUGH FUNDS<br>FROM EDUCATIONAL AIDS TRUST FUND . . . . . |             | 23,457,545 |
| 122B | AID TO LOCAL GOVERNMENTS<br>WORKFORCE DEVELOPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 380,695,114 |            |

Funds in Specific Appropriation 122B are provided for school district workforce development education programs as defined in s. 1004.02(26), Florida Statutes. School districts shall increase the established workforce education resident and nonresident tuition fees specified in s. 1009.22, Florida Statutes, by 5 percent. None of these funds are to be used to support K-12 programs or school district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions. The following are the school district workforce education allocations for 2004-2005:

|                   |            |
|-------------------|------------|
| Alachua.....      | 1,354,947  |
| Baker.....        | 170,291    |
| Bay.....          | 3,382,515  |
| Bradford.....     | 891,477    |
| Brevard.....      | 2,693,522  |
| Broward.....      | 65,967,772 |
| Calhoun.....      | 173,685    |
| Charlotte.....    | 2,804,092  |
| Citrus.....       | 2,611,827  |
| Clay.....         | 636,199    |
| Collier.....      | 6,842,914  |
| Columbia.....     | 323,276    |
| Miami-Dade.....   | 97,444,564 |
| DeSoto.....       | 882,650    |
| Dixie.....        | 53,642     |
| Duval.....        | 0          |
| Escambia.....     | 5,013,409  |
| Flagler.....      | 2,584,538  |
| Franklin.....     | 56,878     |
| Gadsden.....      | 593,922    |
| Gilchrist.....    | 3,371      |
| Glades.....       | 6,868      |
| Gulf.....         | 163,808    |
| Hamilton.....     | 73,644     |
| Hardee.....       | 288,351    |
| Hendry.....       | 369,354    |
| Hernando.....     | 490,687    |
| Highlands.....    | 0          |
| Hillsborough..... | 30,550,744 |
| Holmes.....       | 0          |
| Indian River..... | 778,275    |
| Jackson.....      | 532,409    |
| Jefferson.....    | 188,179    |
| Lafayette.....    | 42,121     |
| Lake.....         | 4,411,138  |
| Lee.....          | 10,541,894 |
| Leon.....         | 5,761,839  |
| Levy.....         | 0          |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |             |             |
|--|-------------|-------------|
| Liberty.....                               | 14,113      |             |
| Madison.....                               | 0           |             |
| Manatee.....                               | 6,158,528   |             |
| Marion.....                                | 2,856,450   |             |
| Martin.....                                | 2,178,831   |             |
| Monroe.....                                | 734,059     |             |
| Nassau.....                                | 151,466     |             |
| Okaloosa.....                              | 2,425,155   |             |
| Okeechobee.....                            | 0           |             |
| Orange.....                                | 33,655,348  |             |
| Osceola.....                               | 4,623,937   |             |
| Palm Beach.....                            | 14,673,473  |             |
| Pasco.....                                 | 3,428,332   |             |
| Pinellas.....                              | 25,753,392  |             |
| Polk.....                                  | 11,040,746  |             |
| Putnam.....                                | 382,710     |             |
| St. Johns.....                             | 5,893,144   |             |
| St. Lucie.....                             | 0           |             |
| Santa Rosa.....                            | 1,730,514   |             |
| Sarasota.....                              | 9,926,891   |             |
| Seminole.....                              | 0           |             |
| Sumter.....                                | 268,920     |             |
| Suwannee.....                              | 979,408     |             |
| Taylor.....                                | 1,347,994   |             |
| Union.....                                 | 162,392     |             |
| Volusia.....                               | 0           |             |
| Wakulla.....                               | 265,885     |             |
| Walton.....                                | 84,963      |             |
| Washington.....                            | 3,264,229   |             |
| Washington Special.....                    | 9,432       |             |
| 122C AID TO LOCAL GOVERNMENTS              |             |             |
| GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS |             |             |
| FROM EDUCATIONAL AIDS TRUST FUND . . . . . |             | 77,144,852  |
| TOTAL: WORKFORCE EDUCATION                 |             |             |
| FROM GENERAL REVENUE FUND . . . . .        | 380,695,114 |             |
| FROM TRUST FUNDS . . . . .                 |             | 100,602,397 |
| TOTAL ALL FUNDS . . . . .                  |             | 481,297,511 |

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 allocated 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 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                    |         |
|--------------------|---------|
| South Florida..... | 46,809  |
| Tallahassee.....   | 391,680 |
| Valencia.....      | 858,181 |

128 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - COMMUNITY COLLEGES  
 PROGRAM FUND  
 FROM GENERAL REVENUE FUND . . . . . 856,376,318

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

| Program                        | Amount Per<br>Credit Hour |
|--------------------------------|---------------------------|
| Advanced and Professional..... | \$45.45                   |
| Postsecondary Vocational.....  | \$45.45                   |
| College Preparatory.....       | \$45.45                   |

The sum of the technology fee and the average nonresident tuition specified in s. 1009.23 (4), Florida Statutes, are hereby established for 2004-2005 as follows:

| Program                       | Amount Per<br>Credit Hour |
|-------------------------------|---------------------------|
| Advanced & Professional.....  | \$136.40                  |
| Postsecondary Vocational..... | \$136.40                  |
| College Preparatory.....      | \$136.40                  |

Community college boards of trustees shall increase established workforce education resident and non-resident tuition fees specified in s. 1009.22, Florida Statutes, by 5 percent.

Colleges which accept funds from Specific Appropriation 128 shall not act to limit the "open door" access policy for students in any program.

Funds in Specific Appropriation 128 shall be allocated as follows:

|  |             |
|--|-------------|
| Brevard.....                               | 33,341,892  |
| Broward.....                               | 59,035,666  |
| Central Florida.....                       | 16,905,717  |
| Chipola.....                               | 7,514,429   |
| Daytona Beach.....                         | 41,531,476  |
| Edison.....                                | 19,885,544  |
| FCCJ.....                                  | 68,639,289  |
| Florida Keys.....                          | 4,879,451   |
| Gulf Coast.....                            | 15,176,927  |
| Hillsborough.....                          | 40,602,177  |
| Indian River.....                          | 38,038,903  |
| Lake City.....                             | 10,115,672  |
| Lake-Sumter.....                           | 7,355,299   |
| Manatee.....                               | 17,537,995  |
| Miami-Dade.....                            | 135,789,783 |
| North Florida.....                         | 5,044,686   |
| Okaloosa-Walton.....                       | 14,491,210  |
| Palm Beach.....                            | 45,926,612  |
| Pasco-Hernando.....                        | 13,779,931  |
| Pensacola.....                             | 30,837,462  |
| Polk.....                                  | 13,731,758  |
| St. Johns.....                             | 12,130,445  |
| St. Petersburg.....                        | 47,995,445  |
| Santa Fe.....                              | 29,899,835  |
| Seminole.....                              | 29,100,696  |
| South Florida.....                         | 12,288,021  |
| Tallahassee.....                           | 24,459,164  |
| Valencia.....                              | 52,318,017  |
| College Center for Library Automation..... | 8,022,816   |

FTE enrollment counts for funding purposes will be based only on fee-paying students, except as provided by law. Furthermore, enrollment projections, the annual cost analysis, and CO & DS instructional unit determinations shall only include such students. Enrollments of non-fee paying students shall be reported and projected separately. Except for dually-enrolled students, students in advanced and professional programs or related college preparatory programs who have acquired a high school certificate of completion for attendance and do not have a high school

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

diploma or general equivalency diploma shall not earn FTE for funding purposes. All enrollment estimating conference FTE reports shall reflect by college all fee paying FTE for the following programs: advanced and professional, postsecondary vocational, postsecondary adult vocational, continuing workforce education, college and vocational preparatory, adult basic, high school, and lifelong learning. Enrollment projections, estimates, and actual FTE for advanced and professional, college preparatory, and postsecondary vocational programs shall be reported on both a 30 and 40 credit hour FTE basis. Except for the CO & DS instructional unit calculation, a full-time equivalent enrollment in vocational preparatory programs, postsecondary adult and continuing workforce education, and adult vocational education programs shall be defined as 900 membership hours per year and with the 30 credit hour equivalent.

From the funds provided in Specific Appropriation 128, \$1,306,740, for the operation of the Appleton Museum of Art by Central Florida Community College (CFCC), included in the \$16,905,717, above, is contingent upon the Florida State University Foundation (FSUF) and Florida State University (FSU) and its principals being released from all existing agreements, leases, contracts, and other obligations relating to the museum and the Appleton Cultural Center Inc. Following release, the FSUF and FSU shall transfer title to any and all real properties held by the FSUF or FSU located at the Appleton Museum of Art in Marion County to the CFCC or its designated direct support organization. Additionally, the FSUF and FSU shall transfer ownership interests of all artwork gifted to them by the Appleton family to the CFCC or its designated direct support organization.

All state inmate education provided by community colleges in 2004-2005 shall be reported by program, FTE expenditure and revenue source. These enrollments, revenues and expenditures shall be reported and projected separately. Except as provided by law, instruction of state inmates shall not be included in the full-time equivalent student enrollment for Community College Program Fund funding. No funds in Specific Appropriation 128 are provided for instruction of state or federal inmates.

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

|     |                                     |           |
|-----|-------------------------------------|-----------|
| 129 | AID TO LOCAL GOVERNMENTS            |           |
|     | GRANTS AND AIDS - COMMUNITY COLLEGE |           |
|     | BACCALAUREATE PROGRAMS              |           |
|     | FROM GENERAL REVENUE FUND . . . . . | 6,867,160 |

The funds provided in Specific Appropriation 129 shall be allocated to the following colleges:

|                               |           |
|-------------------------------|-----------|
| Chipola College.....          | 356,312   |
| Edison Community College..... | 135,016   |
| Miami Dade College.....       | 1,302,600 |
| Okaloosa-Walton College.....  | 264,938   |
| St. Petersburg College.....   | 4,808,294 |

The board of trustees for each institution shall establish tuition and out-of-state fees for upper division courses at no more than 85% of the cost of the tuition and out of state fees at the nearest state university. Prior to the disbursement of funds in Specific Appropriation 129, colleges shall submit an operating budget for the expenditure of these funds as provided in s. 1011.30, Florida Statutes.

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

Funds provided in Specific Appropriation 129A shall be allocated as follows:

|                      |           |
|----------------------|-----------|
| Brevard.....         | 787,800   |
| Broward.....         | 4,157,082 |
| Central Florida..... | 2,076,171 |
| Chipola.....         | 1,583,345 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |           |
|--|-----------|
| Daytona Beach.....                               | 933,312   |
| Edison.....                                      | 3,838,336 |
| FCCJ.....  | 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. John 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 |

Funds in Specific Appropriation 129A shall be released 100 percent during the first quarter.

|        |  |             |             |
|--------|--|-------------|-------------|
| 131    | SPECIAL CATEGORIES                         |             |             |
|        | DOMESTIC SECURITY                          |             |             |
|        | FROM EDUCATIONAL AIDS TRUST FUND . . . . . |             | 2,490,250   |
| 133    | SPECIAL CATEGORIES                         |             |             |
|        | COMMISSION ON COMMUNITY SERVICE            |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .        | 469,261     |             |
| 134    | SPECIAL CATEGORIES                         |             |             |
|        | GRANTS AND AIDS - DISTANCE LEARNING        |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .        | 315,397     |             |
| TOTAL: | PROGRAM: COMMUNITY COLLEGE PROGRAMS        |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .        | 922,488,742 |             |
|        | FROM TRUST FUNDS . . . . .                 |             | 2,490,250   |
|        | TOTAL ALL FUNDS . . . . .                  |             | 924,978,992 |

STATE BOARD OF EDUCATION

APPROVED SALARY RATE 54,298,268  
 From the funds provided in Specific Appropriations 135, 136, and 137, the Department of Education is authorized to collect a registration fee for the Great Florida Teach-In, not to exceed \$20 per person, and/or a booth fee, not to exceed \$250 per school district or other interested participating organization. The revenue from the fees shall be used to promote and hold the Great Florida Teach-In. Funds may be used to purchase promotional items (e.g., mementos, awards, plaques, etc.).

|     |   |           |            |
|-----|---|-----------|------------|
| 135 | SALARIES AND BENEFITS   | POSITIONS | 1,284.00   |
|     | FROM GENERAL REVENUE FUND . . . . .   |           | 26,932,536 |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |           | 3,205,611  |
|     | FROM EDUCATIONAL AIDS TRUST FUND . . . . .  |           | 19,035,743 |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |           | 2,649,155  |
|     | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .                                   |           | 2,700,276  |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |           | 1,005,027  |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 8,829,876  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                    |           | 139,706    |
|     | FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND . . . . .                                |           | 499,045    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 5,056,233  |

From the funds provided in Specific Appropriation 135, the department

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

shall prepare a cost allocation report to be submitted to the Executive Office of the Governor, the House Appropriations Committee, and the Senate Appropriations Committee no later than November 15, 2004, that describes its approach for developing and implementing the operating budget for the Knott Data Center. The report shall identify all funding sources used within the Knott Data Center budget; identify all specific budgeted items including all direct and indirect costs; provide available funding balances for any identified funding source; list all specific services provided to the users of the Knott Data Center; and identify any cost allocation funding issue that needs resolution.

From the funds provided in Specific Appropriation 135, the Commissioner of Education shall prepare and provide to the Governor, the President of the Senate and the Speaker of the House of Representatives on or before October 1, 2004, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2004-2005 Fiscal Year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2004 balance of all unexpended federal indirect cost funds.

|     |   |           |            |
|-----|---|-----------|------------|
| 136 | OTHER PERSONAL SERVICES   |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,228,901 |            |
|     | 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  |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 8,150,291 |            |
|     | 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 FEDERAL REHABILITATION TRUST FUND . . . . .  |           | 175,650    |
|     | 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 WORKING CAPITAL TRUST FUND . . . . .   |           | 1,811,921  |

From the funds in Specific Appropriation 137, the Commissioner of Education is authorized to contract with a state university to implement the common course numbering system.

|     |   |         |         |
|-----|---|---------|---------|
| 138 | OPERATING CAPITAL OUTLAY  |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 864,754 |         |
|     | 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 FEDERAL REHABILITATION TRUST FUND . . . . .  |         | 269,670 |
|     | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .                                   |         | 82,438  |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |         | 16,375  |



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|  |         |
|--|---------|
| 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 . . . . .                         | 42,368,400 |            |
| FROM EDUCATIONAL AIDS TRUST FUND . . . . .                  |            | 15,775,407 |
| FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . .  |            | 471,710    |
| FROM SOPHOMORE LEVEL TEST TRUST FUND . . . . .              |            | 148,162    |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . . |            | 2,453,093  |

Funds provided in Specific Appropriation 139 shall be used by the Commissioner of Education to enter into contracts for the continued administration of the assessment, testing, and evaluation programs authorized and funded by the Legislature. Contracts may be initiated in one fiscal year and continue into the next, and may be paid from the appropriations of either or both fiscal years.

Funds provided in Specific Appropriation 139 may be used for research and analysis of existing data available through Florida's education, evaluation and assessment programs.

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

From funds provided in Specific Appropriation 139, \$1,600,000 from the General Revenue Fund is for the statewide administration to all tenth grade students of the preliminary SAT or ACT college entrance examinations. Test results will provide each high school with a database of student assessment data to be used by guidance counselors to identify students who are ready or who need additional work to be prepared to enroll and be successful in advanced placement and other higher level college preparatory courses. Each school district shall choose either the PSAT or ACT. School districts shall submit documentation of the number of students taking examinations to the Commissioner of Education. The department shall pay the cost of the preliminary college entrance examinations directly to the providers.

Funds provided in Specific Appropriation 139 shall be used for the administration of a School Readiness Uniform Screening instrument and for the purchase of the test instruments, training, scoring and systems processing. The results of this assessment and the identification of each student's early childhood education provider for the year prior to kindergarten enrollment shall become part of each student's record in the state's automated student database.

|  |         |           |
|--|---------|-----------|
| 140 SPECIAL CATEGORIES                                   |         |           |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS          |         |           |
| FROM GENERAL REVENUE FUND . . . . .                      | 641,166 |           |
| 141 SPECIAL CATEGORIES                                   |         |           |
| FINANCIAL AID CONTRACTUAL SERVICES                       |         |           |
| FROM GENERAL REVENUE FUND . . . . .                      | 38,924  |           |
| 142 SPECIAL CATEGORIES                                   |         |           |
| CONTRACTED SERVICES                                      |         |           |
| FROM STUDENT LOAN OPERATING TRUST FUND . . . . .         |         | 6,878,338 |
| 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 . . . . .                      | 119,734 |           |

From the funds in Specific Appropriation 144, \$50,000 shall be provided to the Bureau of Economic and Business Research at the University of Florida to conduct a thorough empirical analysis of economies of scale in Florida's schools and school districts to determine the appropriate index to be used to allocate funds in the Florida Education Finance Program formula to serve the purpose of the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

sparsity index in s.1011.62(6), Florida Statutes. A report shall be prepared which provides recommendations to the Legislature and the Governor by January 1, 2005.

|  |  |           |  |
|--|--|-----------|--|
| 145  | SPECIAL CATEGORIES<br>TRANSFER TO GRANTS AND DONATIONS TRUST<br>FUND FOR THE FLORIDA ACADEMIC COUNSELING<br>AND TRACKING SYSTEM FOR STUDENTS (FACTS)<br>FROM GENERAL REVENUE FUND . . . . .  | 4,342,837 |  |
| 146  | SPECIAL CATEGORIES<br>LITIGATION EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 23,029    |  |
| 147  | SPECIAL CATEGORIES<br>EDUCATIONAL FACILITIES RESEARCH AND<br>DEVELOPMENT PROJECTS<br>FROM DIVISION OF UNIVERSITIES FACILITY<br>CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .  |           | 200,000  |
| 148  | SPECIAL CATEGORIES<br>PROVISION OF CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 375,000   |  |
| 149  | SPECIAL CATEGORIES<br>STUDENT FINANCIAL ASSISTANCE MANAGEMENT<br>INFORMATION SYSTEM<br>FROM STATE STUDENT FINANCIAL ASSISTANCE<br>TRUST FUND . . . . .   |           | 1,485,105  |
| 150  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATIONAL CERTIFICATION AND<br>SERVICE TRUST FUND . . . . .<br>FROM EDUCATIONAL AIDS TRUST FUND . . . . .<br>FROM DIVISION OF UNIVERSITIES FACILITY<br>CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FOOD AND NUTRITION SERVICES TRUST<br>FUND . . . . .<br>FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .<br>FROM STUDENT LOAN OPERATING TRUST FUND . . . . .<br>FROM PROJECTS, CONTRACTS AND GRANTS<br>TRUST FUND . . . . .<br>FROM WORKING CAPITAL TRUST FUND . . . . .   | 909,787   | 50,203<br>117,104<br>25,025<br>9,457<br>17,000<br>80,098<br>737<br>47,495  |
| 152  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATIONAL CERTIFICATION AND<br>SERVICE TRUST FUND . . . . .<br>FROM EDUCATIONAL AIDS TRUST FUND . . . . .<br>FROM DIVISION OF UNIVERSITIES FACILITY<br>CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .<br>FROM STATE STUDENT FINANCIAL ASSISTANCE<br>TRUST FUND . . . . .<br>FROM FOOD AND NUTRITION SERVICES TRUST<br>FUND . . . . .<br>FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .<br>FROM STUDENT LOAN OPERATING TRUST FUND . . . . .<br>FROM WORKING CAPITAL TRUST FUND . . . . . | 257,850   | 32,338<br>62,302<br>17,241<br>1,933<br>8,959<br>27,274<br>33,895<br>53,832 |
| 153  | DATA PROCESSING SERVICES<br>KNOTT DATA CENTER - DEPARTMENT OF<br>EDUCATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATIONAL AIDS TRUST FUND . . . . .  | 2,788,717 | 298,283  |
| <p>From the funds provided in Specific Appropriation 153, \$552,289 from the General Revenue Fund shall be used to continue the operation of the data warehouse.</p> |  |           |  |
| 154  | DATA PROCESSING SERVICES<br>REGIONAL DATA CENTERS - STATE UNIVERSITY<br>SYSTEM<br>FROM GENERAL REVENUE FUND . . . . .  | 802,266   |  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |            |             |
|--|------------|-------------|
| FROM EDUCATIONAL AIDS TRUST FUND . . . . . |            | 134,169     |
| TOTAL: STATE BOARD OF EDUCATION            |            |             |
| FROM GENERAL REVENUE FUND . . . . .        | 89,844,192 |             |
| FROM TRUST FUNDS . . . . .                 |            | 104,185,642 |
| TOTAL POSITIONS . . . . .                  | 1,284.00   |             |
| TOTAL ALL FUNDS . . . . .                  |            | 194,029,834 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 13 through 17, and 156 through 162 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of Chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

|  |              |           |
|--|--------------|-----------|
| 155A AID TO LOCAL GOVERNMENTS                |              |           |
| GRANTS AND AIDS - MOFFITT CANCER CENTER      |              |           |
| AND RESEARCH INSTITUTE                       |              |           |
| FROM GENERAL REVENUE FUND . . . . .          | 10,940,335   |           |
| 156 AID TO LOCAL GOVERNMENTS                 |              |           |
| GRANTS AND AIDS - EDUCATION AND GENERAL      |              |           |
| ACTIVITIES                                   |              |           |
| FROM GENERAL REVENUE FUND . . . . .          | 1561,831,923 |           |
| FROM PHOSPHATE RESEARCH TRUST FUND . . . . . |              | 6,581,606 |

Funds in Specific Appropriations 13 through 17, and 156 through 162 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 General Revenue Fund shall be allocated as follows:

|                          |             |
|--------------------------|-------------|
| UF.....                  | 326,539,435 |
| FSU.....                 | 243,269,217 |
| FAMU.....                | 95,267,538  |
| USF.....                 | 187,627,691 |
| USF, St. Petersburg..... | 23,995,723  |
| USF, Sarasota.....       | 9,464,908   |
| FAU.....                 | 131,332,972 |
| UWF.....                 | 55,461,892  |
| UCF.....                 | 214,217,803 |
| FIU.....                 | 162,230,070 |
| UNF.....                 | 65,185,736  |
| FGCU.....                | 35,717,398  |
| NCF.....                 | 11,521,540  |

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

Funds in Specific Appropriation 156 are based upon the following full-time equivalent (FTE) enrollment:

|                  |         |
|------------------|---------|
| Lower Level..... | 61,144  |
| Upper Level..... | 79,492  |
| Graduate.....    | 30,593  |
| Total.....       | 171,229 |

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

|                        |        |
|------------------------|--------|
| University of Florida; |        |
| Lower Level.....       | 11,394 |
| Upper Level.....       | 13,351 |
| Graduate.....          | 8,827  |
| Total.....             | 33,572 |

|                           |        |
|---------------------------|--------|
| Florida State University; |        |
| Lower Level.....          | 9,604  |
| Upper Level.....          | 11,298 |
| Graduate.....             | 4,746  |
| Total.....                | 25,648 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |        |
|---|--------|
| Florida Agricultural & Mechanical University; |        |
| Lower Level.....                              | 4,210  |
| Upper Level.....                              | 3,556  |
| Graduate.....                                 | 1,169  |
| Total.....                                    | 8,935  |
| University of South Florida;                  |        |
| Lower Level.....                              | 8,280  |
| Upper Level.....                              | 10,683 |
| Graduate.....                                 | 4,029  |
| Total.....                                    | 22,992 |
| Florida Atlantic University;                  |        |
| Lower Level.....                              | 4,441  |
| Upper Level.....                              | 7,618  |
| Graduate.....                                 | 2,215  |
| Total.....                                    | 14,274 |
| University of West Florida;                   |        |
| Lower Level.....                              | 1,886  |
| Upper Level.....                              | 3,095  |
| Graduate.....                                 | 757    |
| Total.....                                    | 5,738  |
| University of Central Florida;                |        |
| Lower Level.....                              | 9,294  |
| Upper Level.....                              | 13,358 |
| Graduate.....                                 | 3,619  |
| Total.....                                    | 26,271 |
| Florida International University;             |        |
| Lower Level.....                              | 7,273  |
| Upper Level.....                              | 10,460 |
| Graduate.....                                 | 3,770  |
| Total.....                                    | 21,503 |
| University of North Florida;                  |        |
| Lower Level.....                              | 3,140  |
| Upper Level.....                              | 4,113  |
| Graduate.....                                 | 933    |
| Total.....                                    | 8,186  |
| Florida Gulf Coast University;                |        |
| Lower Level.....                              | 1,451  |
| Upper Level.....                              | 1,532  |
| Graduate.....                                 | 528    |
| Total.....                                    | 3,511  |
| New College;                                  |        |
| Lower Level.....                              | 171    |
| Upper Level.....                              | 428    |
| Total.....                                    | 599    |

From the funds provided in Specific Appropriation 156, each university may shift enrollment by level in a manner which is revenue neutral, but shall not increase the number of lower level FTEs.

The Chancellor of the Division of Colleges and Universities shall submit a revised 5-year state university enrollment plan by lower, upper, graduate I and graduate II levels, by university, to the Florida Board of Governors by September 1, 2004. This revised 5-year enrollment plan must be developed with input from each state university. The State Board of Education shall include funding recommendations in its Fiscal Year 2005-2006 Legislative Budget Request to implement the revised 5-year state university enrollment plan.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive general revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Chancellor shall segregate these FTEs and not count them toward the 2004-2005 enrollment plan for the State University System.

Funds in Specific Appropriation 156 include \$8,881,975 from the General Revenue Fund to enhance degree production in the areas of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

teaching, nursing, and information technology based on the plan submitted in the 2004-2005 Legislative Budget Request. The Board of Governors is directed to adjust the funded enrollment plans for the affected state universities to reflect additional enrollment associated with these enhancement funds.

The resident tuition per credit hour is hereby established for the 2004-2005 fiscal year as follows:

|                        | 2004        | 2004-2005         |
|------------------------|-------------|-------------------|
|                        | Summer Term | Fall/Spring Terms |
| Lower Level Coursework | \$ 63.41    | \$ 68.16          |
| Upper Level Coursework | \$ 63.41    | \$ 68.16          |

Each university Board of Trustees shall increase their 2003-2004 resident tuition for all other levels by 12.5% and 2003-2004 nonresident tuition for all levels by 12.5%. In addition, each university Board of Trustees is authorized to further increase nonresident tuition by up to 2.5% for any level of instruction.

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

Funds provided in Specific Appropriation 156 for the University of Florida include no more than that amount which the Board of Governors and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the City and reviewed by the University. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the City or Utility shall be specifically excluded as costs allocable to the University. The cost-based rate shall include charges for only those water services actually provided by the City to the University and shall not include charges for services furnished by the University.

In order to provide New College and USF Sarasota/Manatee with sufficient up-front operating capital to support shared services functions and to eliminate the significant current accounting inefficiencies, a total of \$5,000,000 from the funds in Specific Appropriation 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.

Funds in Specific Appropriation 156 for the Washington Internship Program may be disbursed in advance to the contractor on a quarterly basis.

From the funds in Specific Appropriation 156 for the Black Male Explorers Program, FAMU may advance funds to Bethune-Cookman College, Florida Memorial College and Edward Waters College on a semiannual basis.

157 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD  
 AND AGRICULTURAL SCIENCE)  
 FROM GENERAL REVENUE FUND . . . . . 111,180,871

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Quality Assurance Trust Fund provided specifically for site investigation and cleanup activities may continue to be spent for that purpose.

157A AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA CENTER FOR  
 READING RESEARCH  
 FROM GENERAL REVENUE FUND . . . . . 1,593,600

158 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - UNIVERSITY OF SOUTH  
 FLORIDA MEDICAL CENTER  
 FROM GENERAL REVENUE FUND . . . . . 48,831,669

Funds in Specific Appropriation 158 are based upon the following total full-time equivalent enrollment:

|                  |     |
|------------------|-----|
| Lower Level..... | 46  |
| Upper Level..... | 262 |
| Graduate.....    | 599 |
| M.D.....         | 412 |

Funds in Specific Appropriation 158 include \$252,574 from the General Revenue Fund to enhance the production of nursing degrees based on the plan submitted in the 2004-2005 Legislative Budget Request. The Board of Governors is directed to adjust the funded enrollment plan for the University of South Florida Health Science Center to reflect additional enrollment associated with these enhancement funds.

159 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA  
 HEALTH CENTER  
 FROM GENERAL REVENUE FUND . . . . . 86,233,188

Funds in Specific Appropriation 159 are based upon the following total full-time equivalent enrollment:

|                    |     |
|--------------------|-----|
| Dentistry.....     | 330 |
| Vet. Medicine..... | 335 |
| M.D.....           | 472 |

160 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY  
 MEDICAL SCHOOL  
 FROM GENERAL REVENUE FUND . . . . . 27,486,638

Funds in Specific Appropriation 160 are based upon the following full-time equivalent (FTE) enrollment:

|          |     |
|----------|-----|
| M.D..... | 180 |
|----------|-----|

162 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - STUDENT FINANCIAL  
 ASSISTANCE  
 FROM GENERAL REVENUE FUND . . . . . 20,229,207

A minimum of 71% of the funds provided in Specific Appropriation 162 shall be allocated for need-based financial aid.

From funds provided in Specific Appropriation 162, 50% shall be released at the beginning of the first quarter of the fiscal year, and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

Funds in Specific Appropriation 162 shall be allocated as follows:

|   |           |
|---|-----------|
| University of Florida.....                          | 4,922,123 |
| Florida State University.....                       | 4,158,006 |
| Florida Agricultural and Mechanical University..... | 1,769,020 |
| University of South Florida.....                    | 2,411,988 |
| Florida Atlantic University.....                    | 1,132,259 |
| University of West Florida.....                     | 446,963   |
| University of Central Florida.....                  | 2,431,925 |
| Florida International University.....               | 1,531,744 |
| University of North Florida.....                    | 568,227   |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                    |         |
|------------------------------------|---------|
| Florida Gulf Coast University..... | 277,849 |
| New College.....                   | 579,103 |

163 SPECIAL CATEGORIES

CHALLENGE GRANTS

|                                       |            |             |
|---------------------------------------|------------|-------------|
| FROM GENERAL REVENUE FUND . . . . .   | 93,339,151 |             |
| FROM MAJOR GIFTS TRUST FUND . . . . . |            | 100,880,397 |

Funds provided in Specific Appropriation 18, and funds provided from the General Revenue Fund in Specific Appropriation 163, shall be fully released in the first quarter of the fiscal year and shall be transferred into the Major Gifts Trust Fund.

From funds provided in Specific Appropriation 163 from the Major Gifts Trust Fund, \$6,000,000 is contingent upon a like amount of unencumbered trust fund revenues from the account for the sales tax exemption matching program authorized in s. 212.08(5)(j), Florida Statutes, being carried forward from Fiscal Year 2003-2004. In the event the balance carried forward is less than \$6,000,000, this Specific Appropriation shall be reduced to reflect the amount of these funds which are carried forward. These funds are provided for participating universities for refund matching for qualifying industries, and shall be released only after certification to the Office of Tourism, Trade and Economic Development that requirements of s. 212.08(5)(j)6, Florida Statutes, have been met by the certified business entity.

The remaining funds appropriated in Specific Appropriation 163 from the Major Gifts Trust Fund shall be allocated as follows and shall be used by each university to match private donations received under the Major Gifts Program consistent with the provisions of s. 1011.94, Florida Statutes:

|           |            |
|-----------|------------|
| UF.....   | 39,878,668 |
| FSU.....  | 15,350,440 |
| FAMU..... | 794,053    |
| USF.....  | 10,861,286 |
| FAU.....  | 13,381,205 |
| UWF.....  | 0          |
| UCF.....  | 2,098,626  |
| FIU.....  | 5,482,323  |
| UNF.....  | 5,160,872  |
| FGCU..... | 455,414    |
| NCF.....  | 1,295,807  |
| BOG.....  | 121,703    |

These funds shall be fully disbursed to the state universities during the first quarter of the fiscal year.

164 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

|  |            |       |
|--|------------|-------|
| FROM GENERAL REVENUE FUND . . . . .          | 13,969,011 |       |
| FROM PHOSPHATE RESEARCH TRUST FUND . . . . . |            | 2,078 |

165 FINANCIAL ASSISTANCE PAYMENTS

SCHOLARSHIPS

|                                     |         |
|-------------------------------------|---------|
| FROM GENERAL REVENUE FUND . . . . . | 885,340 |
|-------------------------------------|---------|

Specific Appropriation 165 includes funding for the minority law scholarships, of which up to 12% may be used to support administrative costs of the Minority Participation in Legal Education (MPLE) program.

It is the intent of the Legislature that the funds provided in Specific Appropriation 165 be used to fund scholarships for students currently participating in the MPLE Program, and that no additional students be accepted into this program. From the funds provided in Specific Appropriation 165, 50% shall be released at the beginning of the first quarter of the fiscal year, and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

|                                     |              |             |
|-------------------------------------|--------------|-------------|
| FROM GENERAL REVENUE FUND . . . . . | 1976,520,933 |             |
| FROM TRUST FUNDS . . . . .          |              | 107,464,081 |

|                           |  |              |
|---------------------------|--|--------------|
| TOTAL ALL FUNDS . . . . . |  | 2083,985,014 |
|---------------------------|--|--------------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                     |           |               |
|-------------------------------------|-----------|---------------|
| TOTAL OF SECTION 2                  | POSITIONS | 2,603.50      |
| FROM GENERAL REVENUE FUND . . . . . |           | 12327,206,775 |
| FROM TRUST FUNDS . . . . .          |           | 4433,256,657  |
| TOTAL ALL FUNDS . . . . .           |           | 16760,463,432 |



SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

|        |  |            |            |
|--------|--|------------|------------|
|        | APPROVED SALARY RATE                         | 12,075,475 |            |
| 167    | SALARIES AND BENEFITS                        | POSITIONS  | 286.00     |
|        | FROM GENERAL REVENUE FUND . . . . .          |            | 2,388,725  |
|        | FROM HEALTH CARE TRUST FUND . . . . .        |            | 10,123,318 |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 3,158,697  |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 15,802     |
| 168    | OTHER PERSONAL SERVICES                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 190,666    |            |
|        | FROM HEALTH CARE TRUST FUND . . . . .        |            | 473,490    |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 385,930    |
| 169    | EXPENSES                                     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 1,047,580  |            |
|        | FROM HEALTH CARE TRUST FUND . . . . .        |            | 4,335,216  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 1,438,236  |
|        | 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 . . . . .     |            | 540,652    |
|        | 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 . . . . .          | 7,220      |            |
|        | FROM HEALTH CARE TRUST FUND . . . . .        |            | 62,767     |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 19,895     |
| 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 . . . . .          | 3,804,716  |            |
|        | FROM TRUST FUNDS . . . . .                   |            | 21,337,510 |
|        | TOTAL POSITIONS . . . . .                    | 286.00     |            |
|        | TOTAL ALL FUNDS . . . . .                    |            | 25,142,226 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

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 agencies based on projections from the Social Services Estimating Conference.

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 174 | EXPENSES                            |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,322,049 |  |

SECTION 3 - HUMAN SERVICES

|  |  |           |
|--|--|-----------|
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |  | 704,548   |
| FROM MEDICAL CARE TRUST FUND . . . . .       |  | 5,017,535 |

175 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION

|  |            |             |
|--|------------|-------------|
| FROM GENERAL REVENUE FUND . . . . .          | 29,573,985 |             |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 68,419,651  |
| FROM MEDICAL CARE TRUST FUND . . . . .       |            | 242,616,848 |

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 s. 624.91, Florida Statutes. The corporation shall use at least \$7,000,000 from local funds to fund non-Title XXI eligible children. The corporation may also use these funds for administrative expenses to operate the program and related eligibility system enhancements.

Funds in Specific Appropriations 174, 175, 176, 177, and 178 reflect an increase of \$32,564,785 from the General Revenue Fund, \$80,625,291 from the Medical Care Trust Fund, and \$2,182,493 from the Grants and Donations Trust Fund for increased enrollment.

Funds in Specific Appropriations 175, 176, 177, and 178 reflect an increase of \$10,003,472 from the General Revenue Fund and \$24,767,023 from the Medical Care Trust Fund due to increases in per member per month costs.

Funds in Specific Appropriation 175 are reduced by \$1,896,935 from the General Revenue Fund due to the elimination of state funding for non-Title XXI eligible children.

176 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES

|  |            |            |
|--|------------|------------|
| FROM GENERAL REVENUE FUND . . . . .    | 10,300,982 |            |
| FROM MEDICAL CARE TRUST FUND . . . . . |            | 25,503,610 |

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 s.409.815 and s. 624.91, Florida Statutes.

Funds in Specific Appropriation 176 are reduced by \$9,309,279 from the General Revenue Fund and \$19,283,355 from the Medical Care Trust Fund to reflect the policy of limiting the per member per month premium for dental services to not more than \$9.

Funds in Specific Appropriation 176 are reduced by \$1,620,797 from the General Revenue Fund due to the elimination of state funding for non-Title XXI eligible children.

177 SPECIAL CATEGORIES  
 MEDIKIDS

|  |           |            |
|--|-----------|------------|
| FROM GENERAL REVENUE FUND . . . . .            | 7,743,546 |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           | 8,170,634  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 6,824,681  |
| FROM MEDICAL CARE TRUST FUND . . . . .         |           | 39,401,009 |

178 SPECIAL CATEGORIES  
 CHILDREN'S MEDICAL SERVICES NETWORK

|  |            |            |
|--|------------|------------|
| FROM GENERAL REVENUE FUND . . . . .            | 10,206,947 |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 10,251,578 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,345,012  |
| FROM MEDICAL CARE TRUST FUND . . . . .         |            | 50,652,093 |

TOTAL: CHILDREN'S SPECIAL HEALTH CARE

|                                     |            |             |
|-------------------------------------|------------|-------------|
| FROM GENERAL REVENUE FUND . . . . . | 59,147,509 |             |
| FROM TRUST FUNDS . . . . .          |            | 458,907,199 |

|                           |  |             |
|---------------------------|--|-------------|
| TOTAL ALL FUNDS . . . . . |  | 518,054,708 |
|---------------------------|--|-------------|

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                      |            |
|----------------------|------------|
| APPROVED SALARY RATE | 27,852,678 |
|----------------------|------------|

SECTION 3 - HUMAN SERVICES

|     |  |           |            |            |
|-----|--|-----------|------------|------------|
| 179 | SALARIES AND BENEFITS                          | POSITIONS | 728.50     |            |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | 12,203,521 |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .          |           |            | 313,658    |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |            | 23,434,118 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           |            | 132,653    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 201,956    |
| 180 | OTHER PERSONAL SERVICES                        |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | 1,469,053  |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .          |           |            | 237,668    |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |            | 22,916,172 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           |            | 29,806     |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 353,125    |
| 181 | EXPENSES                                       |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | 15,090,035 |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .          |           |            | 21,946     |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |            | 45,909,099 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           |            | 220,146    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 1,226,497  |

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, the agency is authorized to expand, by up to 3,000, the number of physicians participating in the Medicaid wireless handheld drug information database program authorized pursuant to s. 409.912, Florida Statutes, contingent upon the receipt of a federal grant for that purpose or enhanced federal matching funds.

From the funds in Specific Appropriation 181, the agency shall contract with an organization to manage pharmaceutical manufacturer rebate collections, which shall include determination of rebate amounts, invoicing manufacturers, negotiating disputes and ensuring collections of invoiced rebates. The agency shall also contract with an organization to identify opportunities for and recommend maximum allowable cost limits for additional multi-source generic products. The agency may competitively bid multi-source generic products to affect savings in generic drug spending.

|     |   |  |            |            |
|-----|---|--|------------|------------|
| 182 | OPERATING CAPITAL OUTLAY                        |  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             |  | 46,859     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .        |  |            | 230,984    |
| 183 | SPECIAL CATEGORIES                              |  |            |            |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS |  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             |  | 137,289    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .        |  |            | 137,290    |
| 184 | SPECIAL CATEGORIES                              |  |            |            |
|     | CONTRACT NURSING HOME AUDIT PROGRAM             |  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             |  | 827,653    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .        |  |            | 1,129,095  |
| 185 | SPECIAL CATEGORIES                              |  |            |            |
|     | MEDICAID FISCAL CONTRACT                        |  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             |  | 23,903,396 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .        |  |            | 61,248,278 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .    |  |            | 298,196    |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .    |  |            | 101,844    |

From the funds in Specific Appropriation 185, \$1,250,000 from the General Revenue Fund and \$4,950,000 from the Administrative Trust Fund are provided to implement and operate a Medicaid Encounter Data System that provides for the collection, validation, storage and reporting of encounter data from Medicaid HMOs and other prepaid health plans.

From the funds in Specific Appropriation 185, \$159,366 from the General Revenue Fund and \$1,434,306 from the Administrative Trust Fund are provided for the re-procurement of the Medicaid fiscal agent contract that expires on June 30, 2007.

SECTION 3 - HUMAN SERVICES

|        |   |            |             |
|--------|---|------------|-------------|
| 186    | SPECIAL CATEGORIES<br>MEDICAID PEER REVIEW  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 950,000    |             |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 3,971,637   |
| 187    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 222,908    |             |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 222,909     |
| 188    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 49,127     |             |
|        | FROM HEALTH CARE TRUST FUND . . . . .   |            | 2,256       |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 222,057     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 1,552       |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 54,899,841 |             |
|        | FROM TRUST FUNDS . . . . .  |            | 162,562,942 |
|        | TOTAL POSITIONS . . . . .   | 728.50     |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 217,462,783 |

MEDICAID SERVICES TO INDIVIDUALS

|     |  |            |             |
|-----|--|------------|-------------|
| 189 | SPECIAL CATEGORIES<br>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<br>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<br>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<br>ADULT DENTAL SERVICES                                |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .  | 1,557,288  |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .                                     |            | 2,231,737   |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .                               |            | 33,660      |
| 194 | SPECIAL CATEGORIES<br>DEVELOPMENTAL EVALUATION AND INTERVENTION/<br>PART C |            |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .                                     |            | 4,346,439   |

Funds in Specific Appropriation 194 shall be contingent on the availability of state match being provided in Specific Appropriation 558V.

|     |  |            |            |
|-----|--|------------|------------|
| 195 | SPECIAL CATEGORIES<br>EARLY AND PERIODIC SCREENING OF CHILDREN |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                            | 55,640,233 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                   |            | 83,908     |
|     | FROM MEDICAL CARE TRUST FUND . . . . .                         |            | 79,945,205 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .                   |            | 482,330    |

Funds in Specific Appropriations 195, 197, 200, 202, 206, 210, 212, 215, 216, 218, 220, and 225 are reduced by \$1,790,369 from the General Revenue Fund, \$2,572,113 from the Medical Care Trust Fund, and \$254,920 from the Grants and Donations Trust Fund to increase enrollment in managed care plans to achieve a goal of 61 percent in managed care and 39 percent in MediPass, beginning July 1, 2004.

SECTION 3 - HUMAN SERVICES

|     |   |         |           |
|-----|---|---------|-----------|
| 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 |

Funds in Specific Appropriation 196 shall be used for a federally-matched Rural Hospital Disproportionate Share program and a state-funded Rural Hospital Financial Assistance program as provided in s. 409.9116, Florida Statutes.

|     |  |           |            |
|-----|--|-----------|------------|
| 197 | SPECIAL CATEGORIES                           |           |            |
|     | FAMILY PLANNING                              |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,129,052 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |           | 10,161,473 |
|     | 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 shall be used for disproportionate share hospital payments to statutory teaching hospitals as provided in s. 409.9113, Florida Statutes, and are contingent upon receipt of qualified local and county contributions.

|     |  |  |            |
|-----|--|--|------------|
| 199 | SPECIAL CATEGORIES                     |  |            |
|     | HEALTHY START SERVICES                 |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |  | 14,826,156 |

|     |  |            |            |
|-----|--|------------|------------|
| 200 | SPECIAL CATEGORIES                           |            |            |
|     | HOME HEALTH SERVICES                         |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 66,774,082 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 8,296      |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 95,713,807 |
|     | 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 capitation 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 in good standing with the agency and the federal Centers for Medicare and Medicaid. The agency is authorized to seek Medicaid waivers as necessary to implement this program.

|     |  |            |             |
|-----|--|------------|-------------|
| 201 | SPECIAL CATEGORIES                     |            |             |
|     | HOSPICE SERVICES                       |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 87,105,601 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 124,830,170 |

Funds in Specific Appropriation 201 include a reduction of \$1,051,749 from the General Revenue Fund and \$1,507,251 from the Medical Care Trust Fund due to the elimination of hospice care for individuals not otherwise Medicaid eligible, effective October 1, 2004.

Funds in Specific Appropriation 201 are reduced by \$5,079,960 from the General Revenue Fund and \$7,280,040 from the Medical Care Trust Fund due to the impact to hospice rates as a result of decreasing nursing home rates, effective July 1, 2004.

|     |   |             |              |
|-----|---|-------------|--------------|
| 202 | SPECIAL CATEGORIES                                  |             |              |
|     | HOSPITAL INPATIENT SERVICES                         |             |              |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 153,798,529 |              |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .        |             | 8,088,785    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |             | 362,076,616  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |             | 1339,181,532 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |             | 408,900,000  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |             | 2,694,987    |

From the funds in Specific Appropriation 202, \$19,111,145 from the

SECTION 3 - HUMAN SERVICES

Grants and Donations Trust Fund and \$27,387,991 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, \$13,109,078 from the Grants and Donations Trust Fund and \$18,786,490 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, \$13,682,925 from the Grants and Donations Trust Fund and \$19,608,863 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, \$35,060,839 from the Grants and Donations Trust Fund and \$50,245,339 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, \$157,940,780 from the Grants and Donation Trust Fund, and \$226,343,357 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

Funds in Specific Appropriation 202 and 206 are contingent upon the receipt of \$29,141,917 in grants and donations from county or other local government funds to fund the state share of hospital expenditures.

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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 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.

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 Trust Funds. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this provision. The agency shall submit a plan to the Legislative Budget Commission for approval subsequent to federal authorization and prior to program implementation.

From the funds in Specific Appropriation 202, \$4,082,052 from the Grants and Donations Trust Fund and \$5,849,948 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments shall be used to reimburse approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 202, \$73,275,298 from the Grants and Donations Trust Fund and \$105,010,098 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, \$1,310,115 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.

Funds in Specific Appropriation 202 are reduced by \$4,807,214 from the Grants and Donations Trust Fund and \$5,587,726 from the Medical Care Trust Fund to eliminate special Medicaid payments to Area Health Education Centers.

From the funds in Specific Appropriation 202, \$3,000,974 from the Grants and Donations Trust Fund and, \$4,298,296 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 supporting primary care services in medically underserved areas.

From the funds in Specific Appropriation 202, \$12,000,000 from the General Revenue Fund and \$17,197,080 from the Medical Care Trust Fund are provided to make special Medicaid payments to teaching hospitals.

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.

From the funds in Specific Appropriation 202, \$46,846,800 from the

## SECTION 3 - HUMAN SERVICES

Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund coverage for services for children in institutions for mental disease (IMDs). The coverage shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must include monitoring and quality assurance as well as discharge planning and continuing stay reviews of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 306 and 368.

From the funds in Specific Appropriation 202, the Agency for Health Care Administration may contract, within existing resources, with an integrative medical management provider to develop and implement a pilot integrated therapies program to improve the quality of care and cost-effectiveness of the MediPass disease management initiative in Area 5 (Pinellas and Pasco Counties). 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 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 Appropriation 202 reflect a reduction of \$28,631,082 from the General Revenue Fund and \$41,030,918 from the Medical Care Trust Fund as a result of eliminating hospital price level rate increases, effective July 1, 2004.

Funds in Specific Appropriations 202, 206, 215, 216, and 220 include a reduction of \$4,966,224 from the General Revenue Fund and \$7,117,046 from the Medical Care Trust Fund, due to the implementation of a new managed care enrollment program that begins on the same day as the Medicaid eligibility start date, effective January 1, 2005.

Funds in Specific Appropriation 202, are reduced by \$5,788,424 from the General Revenue Fund and \$8,295,332 from the Medical Care Trust Fund due to the implementation of a hospitalist program, effective September 1, 2004. The agency is authorized to seek Medicaid waivers as necessary to implement this program. The agency shall contract with one or more hospitalist companies to manage hospital admissions in the MediPass Program. The contractor must have at least three years experience working in Florida hospitals and employ board certified physicians that are full time dedicated employees of the contractor and have no outside practice.

Funds in Specific Appropriation 202 are reduced by \$650,598 from the General Revenue Fund and \$932,366 from the Medical Care Trust Fund, due to the implementation of a comprehensive utilization management program for hospital neonatal intensive care stays. For neonatal intensive care stays only, the utilization program shall replace the existing hospital inpatient utilization management program, effective November 1, 2004. The Agency is authorized to seek federal waivers as necessary to implement this program.

Funds in Specific Appropriations 202 and 215 are reduced by \$12,789,415 from the General Revenue Fund and \$18,328,383 from the Medical Care Trust Fund due to the elimination of Medicaid coverage for pregnant women from 150 percent to 185 percent of the federal poverty level, effective October 1, 2004.



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Funds in Specific Appropriations 202 and 215 are reduced by \$60,045,734 from the General Revenue Fund and \$86,050,943 from the Medical Care Trust Fund due to a reduction in the Medically Needy Program to include only a pharmacy benefit, effective January 1, 2005.

Funds in Specific Appropriation 202 are reduced by \$530,330 from the General Revenue Fund and \$760,011 from the Medical Care Trust Fund due to savings resulting from care coordination services and utilization management of inpatient psychiatric services for children, effective July 1, 2004.

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| 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 shall be used for a Disproportionate Share Hospital program as provided in s. 409.911, Florida Statutes, and are contingent upon receipt of qualified local or county contributions.

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| 204 | SPECIAL CATEGORIES                     |           |           |
|     | FREESTANDING DIALYSIS CENTERS          |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .    | 4,336,359 |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 6,214,394 |

Funds in Specific Appropriation 204 are for the inclusion of the freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$85 per visit for each dialysis treatment.

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

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| 206 | SPECIAL CATEGORIES                             |             |             |
|     | HOSPITAL OUTPATIENT SERVICES                   |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 173,398,496 |             |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |             | 115,491     |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 38,232,032  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |             | 303,571,541 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |             | 1,754,482   |

From the funds in Specific Appropriation 206, \$19,253,776 from the Grants and Donations Trust Fund and \$27,592,394 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, \$2,419,756 from the Grants and Donations Trust Fund and \$3,467,728 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. The agency shall use the average of the 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, \$973,560 from the Grants and Donations Trust Fund and \$1,395,198 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.

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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. In the event the state share is not available to fund the removal of hospital outpatient ceilings, the agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval.

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

Funds in Specific Appropriation 206 reflect a reduction of \$5,796,333 from the General Revenue Fund and \$8,306,667 from the Medical Care Trust Fund as a result of eliminating hospital rate increases, effective July 1, 2004.

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| 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 . . . . .          | 16,916,744 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 2,907      |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 24,250,409 |
|     | 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 for Health Care Administration 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.

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| 211 | SPECIAL CATEGORIES                           |            |            |
|     | PATIENT TRANSPORTATION                       |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 41,304,014 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 12,676     |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 59,223,757 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 48,778     |

Funds in Specific Appropriation 211 are reduced by \$3,602,311 from the General Revenue Fund, \$5,162,437 from the Medical Care Trust Fund and \$4,252 from the Refugee Assistance Trust Fund to reflect the elimination of Medicaid non-emergency transportation services for non-disabled individuals if public transport is generally available in a Medicaid beneficiary's community, effective January 1, 2005. To be exempt from this provision, an individual must meet Medicaid disability standards indicating an inability to use public transit. The agency is authorized to seek a federal waiver as necessary to implement Medicaid transportation coverage.

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| 212 | SPECIAL CATEGORIES                           |           |            |
|     | PHYSICIAN ASSISTANT SERVICES                 |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 969,271   |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 567        |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |           | 1,390,457  |
|     | 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 for Health Care Administration is authorized to contract, in accordance with s. 409.912, Florida Statutes, with a private vendor to provide utilization review and management of physical, speech, occupational, and respiratory therapies for which Medicaid recipients are eligible.

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| 215 | SPECIAL CATEGORIES                           |             |             |
|     | PHYSICIAN SERVICES                           |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .          | 174,663,119 |             |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |             | 53,301,200  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |             | 326,871,340 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |             | 4,771,818   |

Funds in Specific Appropriation 215 are reduced by \$33,861,866 from the Medical Care Trust Fund to eliminate unfunded budget for special Medicaid payments to physicians.

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| 216 | SPECIAL CATEGORIES                             |             |              |
|     | PRESCRIBED MEDICINE/DRUGS                      |             |              |
|     | FROM GENERAL REVENUE FUND . . . . .            | 863,626,489 |              |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |             | 8,288,669    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 602,083,246  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |             | 1251,098,434 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |             | 5,954,789    |

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

From the funds in Specific Appropriation 216, the agency shall expand the homebound pilot of home-delivered pharmaceutical services in areas 9 and 10, to include area 11, to determine the effectiveness and cost reductions associated with the assignment of up to 5,000 Medicaid recipients who are homebound and/or stricken with end stage renal disease or chronic kidney disease. The term "home-delivered" does not include mail order services. A provider selected must be a Florida-based specialty pharmacy possessing end stage renal disease and chronic kidney disease management capabilities. A provider selected to participate in the pilot must guarantee the state a reimbursement level of Average Wholesale Price minus 14 percent, or better, on the cost of pharmaceuticals.

From the funds in Specific Appropriation 216, the agency shall issue a request for proposal (RFP) to contract, at no cost and within existing resources, to improve the quality of care and cost-effectiveness of the Medicaid program in coordination with the Department of Health Hepatitis Program. The pilot shall serve the currently served counties of Dade, Broward, Pinellas, Polk, Collier, Monroe, Lee, Seminole and Escambia. The agency shall issue the request for proposals prior to July 30, 2004. The contract resulting from the RFP shall, at a minimum, include performance requirements, reporting requirements, and requirements to demonstrate compliance with evidence-based medical practice guidelines. The successful bidder shall demonstrate clinical compliance capability and evidence of a capacity to serve a population greater than five thousand Hepatitis C recipients in a fiscal year. A provider selected

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to participate in the pilot must guarantee the state a minimum reimbursement level of Average Wholesale Price minus 14 percent 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 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.

From the funds in Specific Appropriation 216, the agency shall contract with a vendor to provide a web-based, real-time prescription tracking and dispensing system. The contract shall, at a minimum, include performance requirements, reporting requirements, system update standards and requirements, interface requirements with the Medicaid fiscal agent and provisions for payment which may include transaction fees, enrollment fees, and cost-sharing arrangements.

Funds in Specific Appropriation 216 are reduced by \$9,504,235 from the General Revenue Fund, \$6,522,340 from the Grants and Donations Trust Fund and \$13,620,425 from the Medical Care Trust Fund due to the implementation of a Medicaid behavioral health drug management system, effective July 1, 2004. In the event that the agency is unable to negotiate a contract with one or more manufacturers to finance and guarantee savings associated with a behavioral health drug management program by July 30, 2004 with a guaranteed savings of a minimum of \$9,504,235 in state funds, the agency shall expand the four brand and preferred drug list prior authorization requirements to mental health related drugs.

Funds in Specific Appropriation 216 are reduced by \$1,604,544 from the General Revenue Fund and \$2,299,456 from the Medical Care Trust Fund to reflect the policy of limiting, effective July 1, 2004, prescribed products to treat erectile dysfunction to a dosing level of no more than one pill per month. The agency is authorized to seek federal waivers as necessary to implement this drug limit policy.

Funds in Specific Appropriation 216 are reduced by \$4,378,336 from the General Revenue Fund and increased by \$4,378,336 from the Grants and Donations Trust Fund due to expansion of the minimum supplemental drug rebate percentage to 27 percent, effective July 1, 2004.

Funds in Specific Appropriation 216 are reduced by \$17,574,360 from the General Revenue Fund and \$25,185,640 from the Medical Care Trust Fund due to the reduction of Medicaid pharmacy ingredient prices to the lesser of Average Wholesale Price less 14.25 percent or Wholesale Acquisition Cost plus 5 percent, effective July 1, 2004.

Funds in Specific Appropriation 216 are reduced by \$4,852,265 from the General Revenue Fund, \$17,600,113 from the Grants and Donations Trust Fund and \$6,953,732 from the Medical Care Trust Fund due to elimination of the LifeSaver Rx Program, effective July 1, 2004.

Funds in Specific Appropriation 216 are reduced by \$2,930,841 from the General Revenue Fund and \$4,200,159 from the Medical Care Trust Fund due to implementation of a prior authorization program for the off-label use of Medicaid covered prescribed medicines, effective July 1, 2004.

Funds in Specific Appropriation 216 are reduced by \$1,659,618 from the General Revenue Fund and \$2,378,382 from the Medical Care Trust Fund due to adoption of an algorithm-driven treatment protocol for major psychiatric disorders, effective July 1, 2004. The agency is authorized to seek any federal waivers necessary to implement this program.

Funds in Specific Appropriation 216 are reduced by \$5,000,000 from the General Revenue Fund and \$7,165,450 from the Medical Care Trust Fund due to implementation of Medicaid fee-for-service provider network

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controls including provider credentialing, effective January 1, 2005.

Funds in Specific Appropriation 216, are reduced by \$2,215,208 from the General Revenue Fund, \$1,520,200 from the Grants and Donations Trust Fund and \$3,174,592 from the Medical Care Trust Fund, due to the implementation of a utilization management and prior authorization program for Cox II selective inhibitor products, effective July 1, 2004. The agency is authorized to seek a federal waiver as necessary to implement this change.

Funds in Specific Appropriation 216 are reduced by \$2,466,000 from the General Revenue Fund and \$3,534,000 from the Medical Care Trust Fund resulting from the implementation of a policy to decrease the dosage frequency and amount of selected prescribed drugs to the dosage amount recommended by the federal Food and Drug Administration, effective July 1, 2004.

Funds in Specific Appropriation 216 are reduced by \$3,671,874 from the General Revenue Fund and \$5,262,126 from the Medical Care Trust Fund due to a reduction in the prescribed drug dispensing fee for retail pharmacies to \$4.00 per script, effective July 1, 2004.

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| 217 | SPECIAL CATEGORIES                     |            |            |
|     | PRIVATE DUTY NURSING SERVICES          |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 56,020,495 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 80,282,413 |

Funds in Specific Appropriation 217 are reduced by \$3,520,215 from the General Revenue Fund and \$5,044,785 from the Medical Care Trust Fund, due to the implementation of a comprehensive utilization management program for private duty nursing services for children, effective November 1, 2004. The agency is authorized to seek federal waivers as necessary to implement this program.

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| 218 | SPECIAL CATEGORIES                           |            |            |
|     | RURAL HEALTH SERVICES                        |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 21,851,394 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 18,776     |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 31,361,503 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 84,841     |

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| 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      |

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| 220 | SPECIAL CATEGORIES                           |           |            |
|     | MEDIPASS SERVICES                            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 7,627,823 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 5,357      |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |           | 10,931,358 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |           | 92,268     |

Funds in Specific Appropriation 220 are reduced by \$3,332,922 from the General Revenue Fund and \$5,937,141 from the Medical Care Trust Fund due to a \$1.00 reduction in the per member per month MediPass case management rate, effective July 1, 2004.

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| 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 shall be used for a primary care Disproportionate Share Hospital program as provided in s. 409.9117, Florida Statutes, and are contingent upon the state share being provided through qualified grants and donations from state, county, or other governmental funds.

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|-----|---|--------|--------|
| 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 |

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| 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 qualified 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 . . . . .          | 30,813,331 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 10,034     |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 44,183,121 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 3,156,074  |

Funds in Specific Appropriation 225 for county health department clinic services shall be reimbursed at a rate per visit based on total reasonable costs of the clinic as provided in s. 409.908(19), Florida Statutes.

|     |  |  |            |
|-----|--|--|------------|
| 226 | SPECIAL CATEGORIES                     |  |            |
|     | MEDICAID SCHOOL REFINANCING            |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |  | 50,000,000 |

|        |                                     |              |              |
|--------|-------------------------------------|--------------|--------------|
| TOTAL: | MEDICAID SERVICES TO INDIVIDUALS    |              |              |
|        | FROM GENERAL REVENUE FUND . . . . . | 2172,544,202 |              |
|        | FROM TRUST FUNDS . . . . .          |              | 6158,883,122 |

|                           |  |              |
|---------------------------|--|--------------|
| TOTAL ALL FUNDS . . . . . |  | 8331,427,324 |
|---------------------------|--|--------------|

MEDICAID LONG TERM CARE

|     |  |  |            |
|-----|--|--|------------|
| 227 | SPECIAL CATEGORIES                     |  |            |
|     | ASSISTIVE CARE SERVICES                |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |  | 36,520,884 |

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.

From the funds in Specific Appropriation 227, \$3,649,635 is provided to implement Medicaid coverage for enhanced assistive care services for individuals with severe and persistent mental illness enrolled in or eligible for the Medicaid program. The agency is authorized to seek federal approval of an amendment to assistive care services under the Title XIX State Plan to allow coverage of enhanced services for individuals residing in assisted living facilities with the limited mental health license who meet additional qualifications. The Medicaid coverage may be designed to permit limits on services, establish provider qualifications, and limit the groups eligible for coverage. Funds appropriated are contingent on the availability of state match being provided in Specific Appropriation 359 and approval of the plan by the Legislative Budget Commission.

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 228 | SPECIAL CATEGORIES                  |           |  |
|     | HOME AND COMMUNITY BASED SERVICES   |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 6,860,623 |  |

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FROM MEDICAL CARE TRUST FUND . . . . . 667,544,272

Funds in Specific Appropriations 228 and 231A for the developmental services waiver, the aged and disabled waiver, the Project AIDS Care waiver, and the nursing home diversion waiver, may be utilized for reimbursement for services provided through agencies licensed pursuant to s. 400.506, Florida Statutes.

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.

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 . . . . . 60,341,991  
 FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 20,000,000  
 FROM MEDICAL CARE TRUST FUND . . . . . 115,137,306

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.

231A SPECIAL CATEGORIES  
 LONG TERM CARE SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1029,183,775  
 FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 17,000,000  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 4,549,653  
 FROM MEDICAL CARE TRUST FUND . . . . . 1514,575,798

From the funds in Specific Appropriation 231A, the agency shall work in partnership with the Department of Elder Affairs to develop a long term care strategic plan. This plan shall include methods for maximizing the use of alternatives to nursing home care including home and community based waiver programs, diversion programs, transition initiatives, PACE, Channeling, assisted living facilities and other initiatives designed to serve elderly and disabled persons in the least restrictive level of care and support community care. The plan shall contain strategies for transitioning individuals from nursing facilities, diverting individuals from placement in nursing facilities, extending lengths of stay in community-based facilities; and supporting caretakers of aged and disabled individuals; quality of care standards; monitoring plans; methods for accelerating clinical and financial eligibility determinations for long term care services; and plans for evaluating long term care system accomplishments. The plan shall be submitted to the Governor, Speaker of the House and President of the Senate by October 30, 2004. The plan shall be presented to the Legislative Budget Commission for approval. The Agency for Health Care Administration is authorized to seek federal waivers as necessary to implement the plan. The agency may create additional home and community-based programs or slots in existing programs without limitation in order to serve this at risk population. Additionally, the agency may authorize innovative uses of nursing home facilities to the extent allowable under federal and state law. The agency may alter reimbursement methodologies as necessary provided any changes are in compliance with state and federal law, federal guidelines and actuarial requirements. The agency and the Department of Elder Affairs shall jointly develop procedures to manage the services provided under this plan. These procedures shall address controls necessary to manage resources within the appropriated levels, to manage the transition of clients between services, to expedite enrollment and to assure quality services. The agency may, upon approval of the plan, initiate long term care managed care programs which capitate all long term care services, including nursing home care, within specific geographic areas.

The agency, in consultation with the Department of Elder Affairs, shall 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

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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.

Funds in Specific Appropriation 231A are reduced by \$721,287 from the General Revenue Fund and \$6,136,681 from the Medical Care Trust Fund, effective July 1, 2004, due to 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 231A are reduced by \$1,538,787 from the General Revenue Fund and \$7,308,232 from the Medical Care Trust Fund, due to the implementation of a utilization management program, effective July 1, 2004, for Medicaid home and community-based service waiver programs. The program shall be designed to require prior authorized service plans, including the proposed quantity and duration of particular services, and monitor the ongoing use of services by participants. The agency may competitively bid a contract to select a qualified organization(s) 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.

From the funds in Specific Appropriation 231A, \$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 qualified 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 and any state plan amendments necessary to implement this provision. The Agency shall submit a plan to the Legislative Budget Commission for approval prior to implementation.

From the funds in Specific Appropriation 231A, 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's necessary to implement this pilot. The agency shall design and coordinate the implementation of the program with the Department of Elder Affairs.

Funds in Specific Appropriation 231A are reduced by \$7,557,950 from the General Revenue Fund and \$10,831,222 from the Medical Care Trust Fund to reflect the net reduction to implement nursing home transition initiatives, effective January 1, 2005.

Funds in Specific Appropriation 231A are reduced by \$6,156,122 from the General Revenue Fund and \$8,822,277 from the Medical Care Trust Fund due to the reduction in reimbursement rates for coverage of bed hold days for Medicaid beneficiaries residing in nursing homes and in facilities for the developmentally disabled. The agency is authorized to seek federal waivers needed to modify Medicaid institutional reimbursement for bed hold days and may authorize private payments for additional bed hold days to the extent permissible under federal law. This change in reimbursement rates is effective July 1, 2004.

Funds in Specific Appropriation 231A are reduced by \$25,711,338 from the General Revenue Fund and \$36,846,662 from the Medical Care Trust Fund due to the reduction in nursing home staffing from 2.9 hours of direct care per resident per day to 2.6 hours effective July 1, 2004.

From the Funds in Specific Appropriation 231A, \$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



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authorized to seek federal waivers as necessary to implement this policy.

Funds in Specific Appropriation 231A are reduced by \$41,113,478 from the General Revenue Fund and \$58,919,316 from the Medical Care Trust Fund as a result of a 7.5 percent reduction to nursing home per diem, excluding direct care, effective July 1, 2004.

Funds in Specific Appropriation 231A are reduced by \$2,412,000 from the General Revenue Fund and \$3,460,900 from the Medical Care Trust Fund from nursing home care services due to 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.

|        |  |  |              |
|--------|--|--|--------------|
| 233    | SPECIAL CATEGORIES<br>STATE MENTAL HEALTH HOSPITAL PROGRAM<br>FROM MEDICAL CARE TRUST FUND . . . . .   |  | 6,538,077    |
| 234    | SPECIAL CATEGORIES<br>MENTAL HEALTH HOSPITAL DISPROPORTIONATE<br>SHARE<br>FROM MEDICAL CARE TRUST FUND . . . . .                             |  | 60,998,692   |
|        | From the funds in Specific Appropriation 234, \$7,636,494 is provided to increase the mental health hospital disproportionate share program. |  |              |
| 235    | SPECIAL CATEGORIES<br>T.B. HOSPITAL DISPROPORTIONATE SHARE<br>FROM MEDICAL CARE TRUST FUND . . . . .   |  | 2,444,444    |
| 236    | SPECIAL CATEGORIES<br>COMMUNITY SUPPORTED LIVING WAIVER<br>FROM MEDICAL CARE TRUST FUND . . . . .  |  | 31,645,035   |
| TOTAL: | MEDICAID LONG TERM CARE<br>FROM GENERAL REVENUE FUND . . . . . 1096,386,389<br>FROM TRUST FUNDS . . . . .                                    |  | 2627,808,706 |
|        | TOTAL ALL FUNDS . . . . .  |  | 3724,195,095 |

MEDICAID PREPAID HEALTH PLANS

|     |   |  |             |
|-----|---|--|-------------|
| 238 | SPECIAL CATEGORIES<br>PREPAID HEALTH PLANS--ELDERLY AND DISABLED<br>FROM GENERAL REVENUE FUND . . . . . 309,392,762<br>FROM MEDICAL CARE TRUST FUND . . . . . |  | 443,387,681 |
|-----|---|--|-------------|

Funds in Specific Appropriations 238 and 239 are reduced by \$5,614,260 from the General Revenue Fund and \$8,045,740 from the Medical Care Trust Fund due to a one percent across-the-board reduction in Medicaid HMO capitation rates, effective July 1, 2004.

The agency is authorized to implement prepaid behavioral health plans, through Medicaid HMOs or specialty behavioral health plans, on a statewide basis. The agency is authorized to seek federal Medicaid waivers as 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, effective July 1, 2004, to include 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 federal waivers as necessary to implement this policy.

Funds in Specific Appropriations 238 and 239 are reduced by \$24,660,000 from the General Revenue Fund and \$35,340,000 from the Medical Care Trust Fund due to a change in the capitation rate methodology for Medicaid participating health maintenance organizations, effective July 1, 2004. The agency shall 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 federal waivers as necessary to implement this change.

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From the funds in Specific Appropriations 238 and 239, \$3,863,305 from the General Revenue Fund and \$5,536,464 from the Medical Care Trust Fund are provided to implement the new managed care enrollment program that begins on the same day as the Medicaid eligibility start date, effective January 1, 2005. The agency is authorized to seek Medicaid waivers as necessary to implement this program.

From the funds in Specific Appropriations 238 and 239, \$971,410 from the General Revenue Fund and \$1,392,119 from the Medical Care Trust Fund are provided to increase enrollment in managed care plans to achieve a goal of 61 percent in managed care and 39 percent in MediPass, beginning July 1, 2004.

From the funds in Specific Appropriation 238, the agency shall contract, in accordance with s. 409.91188, Florida Statutes, with specialty prepaid health plans on a prepaid capitated basis to provide Medicaid benefits to eligible recipients who have human immunodeficiency syndrome (HIV) or acquired immunodeficiency syndrome (AIDS) and who voluntarily enroll in the program. The agency is authorized to seek federal waivers as necessary to implement this program.

|        |  |             |              |
|--------|--|-------------|--------------|
| 239    | SPECIAL CATEGORIES                           |             |              |
|        | PREPAID HEALTH PLANS--FAMILIES               |             |              |
|        | FROM GENERAL REVENUE FUND . . . . .          | 348,044,404 |              |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |             | 511,726      |
|        | FROM MEDICAL CARE TRUST FUND . . . . .       |             | 500,045,914  |
|        | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |             | 6,095,156    |
| TOTAL: | MEDICAID PREPAID HEALTH PLANS                |             |              |
|        | FROM GENERAL REVENUE FUND . . . . .          | 657,437,166 |              |
|        | FROM TRUST FUNDS . . . . .                   |             | 950,040,477  |
|        | TOTAL ALL FUNDS . . . . .                    |             | 1607,477,643 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE 25,710,238

|     |  |           |           |            |
|-----|--|-----------|-----------|------------|
| 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 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 . . . . .          |           |           | 1,490,264  |
| 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<br>MEDICAID SURVEILLANCE<br>FROM HEALTH CARE TRUST FUND . . . . .   |           | 111,820    |
| 248    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 12,281    |            |
|        | FROM HEALTH CARE TRUST FUND . . . . .  |           | 313,114    |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 12,283     |
| 249    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 10,176    |            |
|        | FROM HEALTH CARE TRUST FUND . . . . .  |           | 267,031    |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 12,392     |
| 250    | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM HEALTH CARE TRUST FUND . . . . .   |           | 250,000    |
| TOTAL: | HEALTH CARE REGULATION<br>FROM GENERAL REVENUE FUND . . . . .  | 6,427,587 |            |
|        | FROM TRUST FUNDS . . . . .   |           | 47,300,942 |
|        | TOTAL POSITIONS . . . . .  | 656.00    |            |
|        | TOTAL ALL FUNDS . . . . .  |           | 53,728,529 |

CHILDREN AND FAMILIES, DEPARTMENT OF

From the funds in Specific Appropriations 251 through 445, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

Funds provided within the Department of Children and Family Services to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization or extension of the TANF program and award of the TANF Block Grant for Federal Fiscal Year 2004-2005.

Funds for the Department of Children and Family Services include a reduction of \$9,610,437 from General Revenue, \$553,054 from the Tobacco Settlement Trust Fund, and \$10,022,253 from various other trust funds for administrative efficiencies achieved through the implementation of zones. 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 Appropriations 251 through 446 associated with administrative functions throughout the department.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |           |           |
|-----|--|-----------|-----------|
|     | APPROVED SALARY RATE                         | 6,447,022 |           |
| 251 | SALARIES AND BENEFITS                        | POSITIONS | 156.00    |
|     | FROM GENERAL REVENUE FUND . . . . .          |           | 5,309,105 |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           | 2,874,185 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 150,744   |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 153,833   |

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|   |  |           |            |
|---|--|-----------|------------|
| 252   | OTHER PERSONAL SERVICES                      |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .          | 33,197    |            |
| 253   | EXPENSES                                     |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .          | 1,113,752 |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           | 297,058    |
|   | 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 . . . . .     |           | 2,017      |
|   | 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 . . . . .                   |           | 3,567,805  |
|   | TOTAL POSITIONS . . . . .                    | 156.00    |            |
|   | TOTAL ALL FUNDS . . . . .                    |           | 10,349,437 |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE                      | 17,423,912 |            |
| 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 . . . . . |            | 4,616,484  |
| 260 | OPERATING CAPITAL OUTLAY                  |            |            |
|     | FROM WORKING CAPITAL TRUST FUND . . . . . |            | 74,011     |
| 261 | SPECIAL CATEGORIES                        |            |            |
|     | COMPUTER RELATED EXPENSES                 |            |            |
|     | FROM WORKING CAPITAL TRUST FUND . . . . . |            | 61,823,188 |

Specific Appropriation 261 includes the recurring sum of \$19,984,657 to continue the implementation of the HomeSafenet project. In accordance with section 216.192(1), Florida Statutes, the second, third and fourth quarter releases from this appropriation are contingent on approval by the Executive Office of the Governor of an operational work plan for the HomeSafenet project for Fiscal Year 2004-2005. This work plan shall describe the business objectives and expected outcomes for HomeSafenet, and specify planned project milestones, deliverables, and expenditures for Fiscal Year 2004-2005. The department shall also 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 describes all state and vendor project personnel, and their corresponding roles and responsibilities as they relate to the HomeSafenet project. The HomeSafenet operational 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. Funds released for the HomeSafenet project may not exceed the amounts needed for Fiscal Year 2004-2005, pursuant to the approved operational work plan.

The department shall submit monthly status reports for the HomeSafenet Project to the Executive Office of the Governor and the Senate and House Appropriations Committees. The status report shall describe the

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progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, planned project milestones, deliverables, and expenditures for the next reporting period.

Operational work plans and status reports submitted by the department for the 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 Chief Financial Officer within three (3) working days. A valid invoice must contain a certification statement indicating DMS has paid DCF's pro-rata share of the contract for which it is invoicing, and the statewide document number for which the payment was made. If DMS incurs additional costs associated with supplemental license fees or supplemental maintenance fee, DCF shall only be liable for the portion of the supplemental costs that directly benefits DCF.

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

|      |   |  |        |
|------|---|--|--------|
| 263A | SPECIAL CATEGORIES                        |  |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT      |  |        |
|      | SERVICES - HUMAN RESOURCES SERVICES       |  |        |
|      | PURCHASED PER STATEWIDE CONTRACT          |  |        |
|      | FROM WORKING CAPITAL TRUST FUND . . . . . |  | 19,300 |

|        |                            |        |            |
|--------|----------------------------|--------|------------|
| TOTAL: | INFORMATION TECHNOLOGY     |        |            |
|        | FROM TRUST FUNDS . . . . . |        | 90,231,020 |
|        | TOTAL POSITIONS . . . . .  | 365.00 |            |
|        | TOTAL ALL FUNDS . . . . .  |        | 90,231,020 |

ASSISTANT SECRETARY FOR ADMINISTRATION

APPROVED SALARY RATE 10,326,747

|     |  |           |           |           |
|-----|--|-----------|-----------|-----------|
| 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 |

|      |   |  |           |         |
|------|---|--|-----------|---------|
| 268A | LUMP SUM                                  |  |           |         |
|      | FLORIDA ON-LINE RECIPIENT INTEGRATED DATA |  |           |         |
|      | ACCESS (FLORIDA) SYSTEM                   |  |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .       |  | 1,712,500 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |  |           | 712,500 |

Funds in Specific Appropriation 268A, are appropriated for the FLORIDA

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Mainframe Upgrade Project. Prior to release of these funds, the Department of Children and Family Services shall prepare a detailed capacity plan and business case substantiating the need for an upgrade of the FLORIDA mainframe system. The capacity plan must detail current and anticipated mainframe processor and memory requirements for Fiscal Year 2004-2005 and Fiscal Year 2005-2006. The department shall prepare an operational work plan, specifying planned project milestones, deliverables, and expenditures for the project. The business case, capacity plan, and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Committee on Appropriations. Upon approval of the business case, capacity plan, and 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. 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 submitted by the department for the FLORIDA mainframe upgrade project shall comply with the standards published by the Technology Review Workgroup and the State Technology Office.

|   |   |            |             |
|---|---|------------|-------------|
| 269   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS  |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 235,251    |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 160,561     |
| 270   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 64,132     |             |
| 271   | SPECIAL CATEGORIES<br>STATE INSTITUTIONAL CLAIMS  |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 42,630     |             |
| 272   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 4,417,533  |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 4,387,446   |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |            | 153,936     |
| 273   | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER   |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 29,399,917 |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 15,856,932  |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 8,119,576   |
|   | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 7,100,722   |
|   | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .  |            | 454,150     |
| 274   | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS<br>RELIEF/KIMBERLY GODWIN   |            |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 760,000     |
| TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION |   |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 50,090,784 |             |
|   | FROM TRUST FUNDS . . . . .  |            | 53,143,180  |
|   | TOTAL POSITIONS . . . . .   | 232.50     |             |
|   | TOTAL ALL FUNDS . . . . .   |            | 103,233,964 |
| DISTRICT ADMINISTRATION                       |   |            |             |
|   | APPROVED SALARY RATE  | 26,969,537 |             |
| 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<br>FUND . . . . .   |            | 597,464     |
| 276   | EXPENSES  |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 4,176,744  |             |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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|                                |  |            |            |
|--------------------------------|--|------------|------------|
|                                | FROM ADMINISTRATIVE TRUST FUND . . . . .                     |            | 1,388,954  |
|                                | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .         |            | 93,246     |
| 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

|  |   |           |            |
|--|---|-----------|------------|
|  | APPROVED SALARY RATE                                  |           | 3,928,189  |
| 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 . . . . .                   | 1,067,138 |            |
|  | 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 . . . . .                   | 1,175,791 |            |
|  | FROM TRUST FUNDS . . . . .                            |           | 13,900,244 |
|  | TOTAL POSITIONS . . . . .                             | 105.00    |            |
|  | TOTAL ALL FUNDS . . . . .                             |           | 15,076,035 |

ADULT PROTECTION

|     |  |            |            |
|-----|--|------------|------------|
|     | APPROVED SALARY RATE                         |            | 18,862,898 |
| 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    |

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|  |  |             |            |
|--|--|-------------|------------|
|  | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  |             | 3,774,362  |
| 287  | EXPENSES   |             |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 2,263,667   |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |             | 865,388    |
|  | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |             | 1,073      |
|  | FROM DOMESTIC VIOLENCE TRUST FUND . . . . .  |             | 132,488    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 43,553     |
|  | 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 . . . . .   |             | 38,193,533 |
|  | TOTAL POSITIONS . . . . .  | 554.50      |            |
|  | TOTAL ALL FUNDS . . . . .  |             | 56,708,292 |
| 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 |
| 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 |
| CHILD PROTECTION AND PERMANENCY                |  |             |            |
|  | APPROVED SALARY RATE   | 129,470,078 |            |
| 297  | SALARIES AND BENEFITS  | POSITIONS   | 4,360.50   |
|  | FROM GENERAL REVENUE FUND . . . . .  |             | 77,038,618 |



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|      |  |            |           |
|------|--|------------|-----------|
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .             | 11,694,482 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                 | 39,412,282 |           |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .             | 51,378,280 |           |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . . | 14,611,134 |           |
| 298  | OTHER PERSONAL SERVICES                                  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                      | 1,348,062  |           |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .             |            | 1,854,739 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                 |            | 1,457,002 |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .             |            | 957,383   |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . . |            | 17,159    |
| 299  | EXPENSES   |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                      | 19,328,326 |           |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .             |            | 3,601,893 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                 |            | 9,317,443 |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .             |            | 7,066,595 |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . . |            | 3,960,604 |
| 300  | OPERATING CAPITAL OUTLAY                                 |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                      | 47,940     |           |
| 301A | LUMP SUM   |            |           |
|      | FUNDING FOR CHILD WELFARE SERVICES                       |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                      | 4,000,000  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                 |            | 7,185,021 |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . . |            | 788,448   |

Funds in Specific Appropriation 301A are appropriated to achieve a more equitable distribution of child protection resources among the Department of Children and Family Services districts and Suncoast region. The formula for distributing these funds shall be based on the report by the Institute for Health and Human Services Research, Florida State University, in the study "Allocation of Family Safety Child Protection Resources: An Alternative Model for Consideration." The components of the formula shall be weighted using 33.3 percent for the prevalence component, 42.3 percent for the in-home services component and 24.4 percent for the out-of-home care component. All funds in this category shall be distributed based on this formula.

|      |   |  |            |
|------|---|--|------------|
| 301B | LUMP SUM  |  |            |
|      | SHARED RISK FUND FOR COMMUNITY BASED<br>PROVIDERS OF CHILD WELFARE SERVICES |  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                    |  | 10,000,000 |

Funds in Specific Appropriation 301B shall be used for unanticipated costs associated with the privatization of foster care and related services as authorized in section 409.1671(7)(i), Florida Statutes. This appropriation is funded from unrestricted trust fund cash in the Department of Children and Family Services. In accordance with section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes, no release of funds from this appropriation shall occur unless the Department, in writing, justifies the need for the proposed action and documents that the cash required for such action is available for release. Funds in this lump sum shall not be released until the Department submits the plan required in section 409.1671(7), Florida Statutes, and final approval is received from the Legislative Budget Commission.

|     |   |           |            |
|-----|---|-----------|------------|
| 302 | SPECIAL CATEGORIES  |           |            |
|     | GRANTS AND AIDS - GRANTS TO SHERIFFS FOR<br>PROTECTIVE INVESTIGATIONS |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                   | 3,853,255 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                              |           | 1,000,555  |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                          |           | 7,523,631  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                          |           | 4,392,118  |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .              |           | 14,143,440 |

Funds in Specific Appropriation 302 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, and Seminole counties for the performance of child protective investigations as mandated in s. 39.3065, Florida Statutes. The total appropriation of \$30,912,999 shall

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be allocated as follows:

|  |             |             |
|--|-------------|-------------|
| Manatee County Sheriff.....  |             | 2,462,927   |
| Pasco County Sheriff.....  |             | 3,676,158   |
| 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 . . . . .  | 23,748,059  |             |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |             | 4,978,386   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 28,002,382  |
| FROM WELFARE TRANSITION TRUST FUND . . . . .   |             | 3,571,554   |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |             | 145,065     |
| 304 SPECIAL CATEGORIES   |             |             |
| GRANTS AND AIDS - CHILD PROTECTION   |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 107,490,169 |             |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |             | 53,968,279  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 131,180,489 |
| FROM WELFARE TRANSITION TRUST FUND . . . . .   |             | 35,467,835  |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |             | 5,343,262   |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  |             | 22,782,408  |
| 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 . . . . .  | 6,155,041   |             |
| FROM ADMINISTRATIVE TRUST FUND . . . . .   |             | 3,800,823   |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |             | 9,836,829   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 14,974,569  |
| FROM WELFARE TRANSITION TRUST FUND . . . . .   |             | 4,698,758   |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |             | 2,209,857   |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  |             | 6,304,223   |
| 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 Administration to provide Medicaid coverage for the children in institutions for mental disease (IMDs). |             |             |
| 307 SPECIAL CATEGORIES   |             |             |
| GRANTS AND AIDS - RESIDENTIAL GROUP CARE   |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 3,560,518   |             |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |             | 4,954,015   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 4,512,153   |
| FROM WELFARE TRANSITION TRUST FUND . . . . .   |             | 849,680     |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |             | 837,342     |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  |             | 2,480,663   |
| 308 SPECIAL CATEGORIES   |             |             |
| GRANTS AND AIDS - EMERGENCY SHELTER CARE   |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 2,805,175   |             |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |             | 3,093,936   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 8,393,676   |
| FROM WELFARE TRANSITION TRUST FUND . . . . .   |             | 3,996,578   |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |             | 1,168,479   |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  |             | 2,715,697   |
| 309 SPECIAL CATEGORIES   |             |             |
| GRANTS AND AIDS - SPECIALIZED RESIDENTIAL GROUP CARE SERVICES  |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 8,752,394   |             |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 13,190,895  |
| FROM WELFARE TRANSITION TRUST FUND . . . . .   |             | 2,409,234   |

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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.

TOTAL: CHILD PROTECTION AND PERMANENCY

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND . . . . . | 262,482,853 |             |
| FROM TRUST FUNDS . . . . .          |             | 566,229,276 |
| TOTAL POSITIONS . . . . .           | 4,360.50    |             |
| TOTAL ALL FUNDS . . . . .           |             | 828,712,129 |

FLORIDA ABUSE HOTLINE

APPROVED SALARY RATE 6,337,270

|   |           |         |           |
|---|-----------|---------|-----------|
| 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

APPROVED SALARY RATE 17,211,093

|   |           |           |           |
|---|-----------|-----------|-----------|
| 315 SALARIES AND BENEFITS                             | POSITIONS | 383.00    |           |
| FROM GENERAL REVENUE FUND . . . . .                   |           | 8,610,470 |           |
| 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 . . . . .                   | 2,106,731 |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .              |           |           | 102,749   |
| FROM CHILD WELFARE TRAINING TRUST FUND . . . . .      |           |           | 941,492   |

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|        |   |            |            |
|--------|---|------------|------------|
|        | 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    |
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 570,684    |
| 318    | OPERATING CAPITAL OUTLAY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 31,027     |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 11,250     |
| 319    | LUMP SUM  |            |            |
|        | FRONT LINE RETENTION STRATEGIES   |            |            |
|        | POSITIONS   |            | 1.00       |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,950,062  |            |
|        | From the funds in Specific Appropriation 319, \$1,000,000 in general revenue is to provide funding to implement a family safety social worker loan program. This initiative is to recruit and retain mission critical family safety workers by repaying student loans for post secondary education for employees meeting educational, performance, and experience criteria developed by the department. |            |            |
| 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 . . . . .   | 19,444,078 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 34,214,434 |
|        | TOTAL POSITIONS . . . . .   | 384.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 53,658,512 |

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 8,667,273

From the funds in Specific Appropriations 323 through 348, 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 s. 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 of Representative 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.

The Agency for Health Care Administration, 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

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federal approval or program waivers as necessary to implement these system controls.

|     |  |           |            |            |
|-----|--|-----------|------------|------------|
| 323 | SALARIES AND BENEFITS                    | POSITIONS | 286.00     |            |
|     | FROM GENERAL REVENUE FUND                |           | 10,208,634 |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST    |           |            | 1,068,345  |
|     | FUND                                     |           |            |            |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST   |           |            | 157,005    |
|     | FUND                                     |           |            |            |
| 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                                     |           |            |            |
| 327 | SPECIAL CATEGORIES                       |           |            |            |
|     | GRANT AND AID INDIVIDUAL AND FAMILY      |           |            |            |
|     | SUPPORTS                                 |           |            |            |
|     | FROM GENERAL REVENUE FUND                |           | 2,169,149  |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND       |           |            | 551,451    |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST   |           |            | 16,856,771 |
|     | FUND                                     |           |            |            |

Funds from Specific Appropriation 327 expended for developmental training programs shall require a 12.5% match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

From the general revenue funds in Specific Appropriation 327, the department is authorized to provide cost of living or supported living arrangements provided that the overall cost of supported living does not exceed the cost of long term residential care in a licensed facility.

The Department of Children and Family Services is directed to implement cost containment measures for any new individuals requesting supported living services after July 1, 2004. These measures shall include a provision that supported living services, including in-home supports as determined through the Individual Cost Guidelines and Support Plan process, shall not exceed the total annual cost of supports and services that would be provided if the consumer were served in an appropriate licensed residential facility. The department in consultation with the Agency for Health Care Administration shall adopt rules to incorporate these cost containment measures in the Medicaid Provider Limitations Handbook. The department shall also establish guidelines and a waiver process to address unique situations where supported living, even at a higher cost, is the most efficient and effective residential option available.

|     |                                       |  |           |           |
|-----|---------------------------------------|--|-----------|-----------|
| 328 | SPECIAL CATEGORIES                    |  |           |           |
|     | ROOM AND BOARD PAYMENTS FOR           |  |           |           |
|     | DEVELOPMENTALLY DISABLED              |  |           |           |
|     | FROM GENERAL REVENUE FUND             |  | 9,888,902 |           |
|     | FROM TOBACCO SETTLEMENT TRUST FUND    |  |           | 50,000    |
|     | FROM OPERATIONS AND MAINTENANCE TRUST |  |           | 5,835,658 |
|     | FUND                                  |  |           |           |
| 329 | SPECIAL CATEGORIES                    |  |           |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES |  |           |           |
|     | FROM GENERAL REVENUE FUND             |  | 2,645,532 |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST |  |           | 1,500,000 |
|     | FUND                                  |  |           |           |

From the funds in Specific Appropriation 329, \$37,500 in nonrecurring general revenue is provided for the Pasco Association for Challenged Kids.

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From the funds in Specific Appropriation 329, \$50,000 in recurring general revenue is provided for the Independent Living for Retarded Adults, Inc. - Marion County.

|     |  |             |             |
|-----|--|-------------|-------------|
| 330 | SPECIAL CATEGORIES                                   |             |             |
|     | HOME AND COMMUNITY BASED SERVICES WAIVER             |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 205,487,276 |             |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .         |             | 22,000,000  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |             | 348,965,562 |

Funds in Specific Appropriation 330 include an additional \$5,275,182 from the Operations and Maintenance Trust Fund to be used to serve up to 30 additional crisis clients per month. These funds may be used only for new clients who require placement in a licensed residential facility or require continuous nursing not otherwise available through the Medicaid State Plan. Unused funds in this category may be transferred to Specific Appropriation 333 to meet excess need under the supported living waiver. Funds appropriated to serve crisis clients or persons on the wait list may not be used to fund services for existing caseload without the approval of the Executive Office of the Governor and the Chairs of the House of Representatives and Senate Appropriations Committees.

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 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 implement provider rate reductions within 30 days in order to remain within the appropriation.

The department may seek modifications to the current provisions of the state's federally-approved Home and Community Based Services Waiver if determined by the Department of Children and Family Services and the Agency for Health Care Administration to be appropriate and necessary to change support coordination from a required service under the waiver to a more flexible service. The Agency for Health Care Administration shall seek federal waiver approval for any modification deemed necessary.

The Department of Children and Family Services is authorized to transfer up to \$100,000 of recurring general revenue funds in Specific Appropriation 330 to Specific Appropriation 327 to assist developmentally disabled individuals to live in homes of their own. These supported living subsidies may not exceed \$350 per month per person and will be used to assist individuals to move from higher cost residential services to less costly supported living arrangements. Unused funds shall be transferred back to the Home and Community Based Services Waiver.

Funds in Specific Appropriation 330 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 COMMUNITY RESOURCES DEVELOPMENT TRUST FUND . . . . . |           | 72,960     |
| 333 | SPECIAL CATEGORIES  |           |            |
|     | COMMUNITY SUPPORTED LIVING WAIVER                         |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                       | 178,450   |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .      |           | 31,488,005 |

Funds in Specific Appropriation 333 include an additional \$31,230,086

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from the Operations and Maintenance Trust Fund to be used to serve additional clients from the developmental disabilities program wait list. Funds appropriated to serve persons on the wait list may not be used to fund services for existing caseload without the approval of the Executive Office of the Governor and the Chairs of the House and Senate Appropriations committees.

The department may seek modification to the state's federally approved Supported Living Waiver to add additional services including, respite care, environmental modifications, and consumable medical supplies. The department may also seek modifications to allow the choice of either support coordination or supported living coaching. 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 . . . . . | 286,481,518 |             |
| FROM TRUST FUNDS . . . . .          |             | 494,365,753 |
| TOTAL POSITIONS . . . . .           | 286.00      |             |
| TOTAL ALL FUNDS . . . . .           |             | 780,847,271 |

IN-HOME SERVICES FOR DISABLED ADULTS

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE                                  | 1,532,619 |           |
| 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 |           |
| 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 . . . . .                   | 2,628,748 |           |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .          |           | 581,425   |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 5,091,918 |

Funds in Specific Appropriation 340 are reduced by \$140,479 from the General Revenue Fund and \$201,570 from the Operations and Maintenance Trust Fund, due to the implementation of a utilization management program, effective July 1, 2004, for the Medicaid Home and Community Based Services Waiver Program. The program shall be designed to require prior authorized service plans, including the proposed quality and duration of particular services, and monitoring the ongoing use of services by participants.

Funds in Specific Appropriation 340 are reduced by \$140,479 from the General Revenue Fund and \$201,570 from the Operations and Maintenance Trust Fund due to the consolidation of services, effective July 1, 2004, for the Medicaid Home and Community Based Services Waiver Program. The waivers include the Aged and Disabled Waiver, The Channeling Waiver,

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Project AIDS Care Waiver, and Traumatic Brain Injury and Spinal Cord Injury Waiver Program. 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.

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

PROGRAM MANAGEMENT AND COMPLIANCE

|  |  |           |            |
|--|--|-----------|------------|
|  | APPROVED SALARY RATE                                 | 8,278,287 |            |
| 342                                      | SALARIES AND BENEFITS                                | POSITIONS | 216.50     |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 6,821,517 |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .             |           | 148,174    |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           | 3,582,340  |
| 343                                      | OTHER PERSONAL SERVICES                              |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 4,078     |            |
| 344                                      | EXPENSES   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 1,077,229 |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .             |           | 937        |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           | 603,640    |
| 345                                      | OPERATING CAPITAL OUTLAY                             |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 5         |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .             |           | 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 . . . . .                  | 80,261    |            |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           | 35,799     |
| 348                                      | SPECIAL CATEGORIES                                   |           |            |
|  | RISK MANAGEMENT INSURANCE                            |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 108,069   |            |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE |  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 8,730,912 |            |
|  | FROM TRUST FUNDS . . . . .                           |           | 4,370,903  |
|  | TOTAL POSITIONS . . . . .                            | 216.50    |            |
|  | TOTAL ALL FUNDS . . . . .                            |           | 13,101,815 |

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

|     |                                     |           |       |
|-----|-------------------------------------|-----------|-------|
|     | APPROVED SALARY RATE                | 780,673   |       |
| 349 | SALARIES AND BENEFITS               | POSITIONS | 16.00 |
|     | FROM GENERAL REVENUE FUND . . . . . | 984,555   |       |
| 350 | OTHER PERSONAL SERVICES             |           |       |
|     | FROM GENERAL REVENUE FUND . . . . . | 81,814    |       |
| 351 | EXPENSES                            |           |       |
|     | FROM GENERAL REVENUE FUND . . . . . | 322,571   |       |



SECTION 3 - HUMAN SERVICES

|  |   |            |            |
|--|---|------------|------------|
| 352                                    | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 15,000     |            |
| 353                                    | LUMP SUM<br>INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY<br>VIOLENT PREDATORS' TREATMENT AND CARE<br>POSITIONS | 3.00       |            |
| 354                                    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .          | 21,891,687 |            |
| 355                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>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<br>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<br>FROM GENERAL REVENUE FUND . . . . .                               | 41,402    |           |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                  |           | 3,994     |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                                  |           | 15,714    |
| 358 | LUMP SUM<br>ADULTS WITH MENTAL ILLNESS<br>FROM GENERAL REVENUE FUND . . . . . | 6,000,000 |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . .                       |           | 4,000,000 |

Funds in Specific Appropriation 358, shall be used to increase the capacity of adult and child crisis stabilization unit (CSU) beds and to appropriately divert individuals with mental illness from civil and forensic state hospitals. These funds shall be targeted to districts with the highest levels of unmet need.

|     |  |             |            |
|-----|--|-------------|------------|
| 359 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY MENTAL HEALTH<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 146,901,076 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |             | 1,000,000  |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL<br>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<br>FUND . . . . .  |             | 450,000    |

From the funds in Specific Appropriation 359, the Department of Children and Family Services shall transfer \$1,500,000 to the Agency for Health Care Administration from the General Revenue Fund to implement Medicaid coverage for enhanced assistive care services upon approval and implementation of the state plan amendment described in Specific Appropriation 227.

From the funds in Specific Appropriation 359, \$250,000 in recurring general revenue is provided for the Camillus Life Center-Dade County.

|     |   |            |           |
|-----|---|------------|-----------|
| 360 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BAKER ACT SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 54,999,763 |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 1,099,807 |

SECTION 3 - HUMAN SERVICES

|   |   |             |             |
|---|---|-------------|-------------|
| 361   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INDIGENT PSYCHIATRIC<br>MEDICATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 6,780,276   |             |
| 362   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                    | 54          |             |
| TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES |   |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 215,968,895 |             |
|   | FROM TRUST FUNDS . . . . .  |             | 55,947,727  |
|   | TOTAL ALL FUNDS . . . . .   |             | 271,916,622 |

CHILDREN'S MENTAL HEALTH SERVICES

|     |  |            |            |
|-----|--|------------|------------|
| 363 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 942,411    | 278,795    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            |
| 364 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 27,936     | 10,476     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            |
| 365 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 22,117,163 |            |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL<br>HEALTH TRUST FUND . . . . .   |            | 9,382,756  |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 612,772    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 2,569,869  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 3,936,000  |
| 366 | SPECIAL CATEGORIES<br>THERAPEUTIC SERVICES FOR CHILDREN<br>FROM GENERAL REVENUE FUND . . . . .   | 7,434,341  | 11,084,898 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            |
| 367 | SPECIAL CATEGORIES<br>PURCHASE OF THERAPEUTIC SERVICES FOR<br>CHILDREN<br>FROM GENERAL REVENUE FUND . . . . .  | 8,911,958  | 135,856    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            |
| 368 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PURCHASED RESIDENTIAL<br>TREATMENT SERVICES FOR EMOTIONALLY<br>DISTURBED CHILDREN AND YOUTH<br>FROM GENERAL REVENUE FUND . . . . . | 17,630,759 |            |

From the funds in Specific Appropriation 368, \$15,254,035 is authorized for transfer to the Agency for Health Care Administration for Medicaid coverage to children in institutions for mental disease (IMDs). The remaining funds shall be used to provide residential services to non-IMD eligible children. To the extent the Department of Children and Family Services estimates that there will be a surplus in this category at the end of the fiscal year, the funds may be used for additional residential services for children.

|     |   |           |         |
|-----|---|-----------|---------|
| 369 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILDREN'S BAKER ACT<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 8,908,208 | 725,193 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           |         |

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 65,972,776 |            |
| FROM TRUST FUNDS . . . . .          |            | 28,736,615 |
| TOTAL ALL FUNDS . . . . .           |            | 94,709,391 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 4,821,324

|     |  |           |           |         |
|-----|--|-----------|-----------|---------|
| 370 | SALARIES AND BENEFITS  | POSITIONS | 98.00     |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                |           | 5,363,155 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                           |           |           | 204,016 |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL<br>HEALTH TRUST FUND . . . . . |           |           | 280,476 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                       |           |           | 120,590 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                           |           |           | 169,408 |
| 371 | OTHER PERSONAL SERVICES  |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                |           | 104,640   |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                           |           |           | 34,535  |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL<br>HEALTH TRUST FUND . . . . . |           |           | 16,000  |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                       |           |           | 37,856  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                           |           |           | 521,531 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                       |           |           | 238,795 |
| 372 | EXPENSES   |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                |           | 866,821   |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                           |           |           | 127,191 |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL<br>HEALTH TRUST FUND . . . . . |           |           | 101,194 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                       |           |           | 32,222  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                           |           |           | 85,739  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                       |           |           | 67,416  |

From the funds in Specific Appropriations 371, 372, 377, and 378, up to \$250,000 is authorized to be expended to support the Florida Substance Abuse and Mental Health Corporation.

|     |  |  |        |         |
|-----|--|--|--------|---------|
| 373 | OPERATING CAPITAL OUTLAY                 |  |        |         |
|     | FROM GENERAL REVENUE FUND . . . . .      |  | 5,113  |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |  |        | 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 |         |

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| FROM GENERAL REVENUE FUND . . . . . | 6,423,216 |           |
| FROM TRUST FUNDS . . . . .          |           | 2,136,982 |
| TOTAL POSITIONS . . . . .           | 98.00     |           |
| TOTAL ALL FUNDS . . . . .           |           | 8,560,198 |

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 2,077,739

|     |  |           |           |         |
|-----|--|-----------|-----------|---------|
| 376 | SALARIES AND BENEFITS  | POSITIONS | 48.00     |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                |           | 1,426,597 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                           |           |           | 132,201 |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL<br>HEALTH TRUST FUND . . . . . |           |           | 870,180 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                           |           |           | 151,913 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                       |           |           | 45,879  |

SECTION 3 - HUMAN SERVICES

|   |  |           |           |
|---|--|-----------|-----------|
| 377   | OTHER PERSONAL SERVICES                      |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .          | 39,774    |           |
|   | FROM ALCOHOL, DRUG ABUSE AND MENTAL          |           |           |
|   | HEALTH TRUST FUND . . . . .                  |           | 505,845   |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 54,000    |
| 378   | EXPENSES                                     |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .          | 242,854   |           |
|   | FROM ALCOHOL, DRUG ABUSE AND MENTAL          |           |           |
|   | HEALTH TRUST FUND . . . . .                  |           | 319,438   |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 40,716    |
| 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 . . . . .          | 1,962,776 |           |
|   | FROM TRUST FUNDS . . . . .                   |           | 2,120,172 |
|   | 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          |           |           |
|   | HEALTH TRUST FUND . . . . .                  |           | 50,590    |
|   | FROM CHILDREN AND ADOLESCENTS SUBSTANCE      |           |           |
|   | ABUSE TRUST FUND . . . . .                   |           | 60,156    |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 149,327   |
|   | FROM OPERATIONS AND MAINTENANCE TRUST        |           |           |
|   | FUND . . . . .                               |           | 4,221     |
| 383   | EXPENSES                                     |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .          | 10,276    |           |
|   | FROM ALCOHOL, DRUG ABUSE AND MENTAL          |           |           |
|   | HEALTH TRUST FUND . . . . .                  |           | 3,599     |
|   | FROM CHILDREN AND ADOLESCENTS SUBSTANCE      |           |           |
|   | ABUSE TRUST FUND . . . . .                   |           | 4,284     |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 2,686     |
|   | FROM OPERATIONS AND MAINTENANCE TRUST        |           |           |
|   | FUND . . . . .                               |           | 106       |
| 384   | LUMP SUM                                     |           |           |
|   | SUBSTANCE ABUSE SERVICES                     |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .          | 3,550,000 |           |

Funds in Specific Appropriation 384 shall be used to provide child and adult substance adult services.

From the funds in Specific Appropriation 384, the following funding shall be provided in addition to the base funding from recurring general revenue: Stuart Marchman Treatment Center - Volusia County \$141,000 and First Step-Mothers and Infants Program - Sarasota County \$278,100.

From the funds in Specific Appropriation 384, \$337,250 in recurring general revenue is provided for the St. Petersburg Bridge Women's Program - Pinellas County.

From the funds in Specific Appropriation 384, \$245,000 is provided from recurring general revenue for Project Warm-Stuart Marchman Treatment Center-Volusia County.

SECTION 3 - HUMAN SERVICES

|     |  |            |            |
|-----|--|------------|------------|
| 385 | SPECIAL CATEGORIES                           |            |            |
|     | GRANTS AND AIDS - CHILDREN AND ADOLESCENT    |            |            |
|     | SUBSTANCE ABUSE SERVICES                     |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 20,883,262 |            |
|     | 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 . . . . .                               |            | 4,207,833  |

From the funds in Specific Appropriation 385, \$225,000 in nonrecurring general revenue is provided for the Compass Program - Miami Dade County.

From the Alcohol, Drug Abuse, and Mental Health Trust Fund, \$405,000 is provided to continue funding for The Starting Place serving Broward, Dade, and Palm Beach Counties.

|  |                                     |            |            |
|--|-------------------------------------|------------|------------|
| TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES |                                     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . . | 24,673,730 |            |
|  | FROM TRUST FUNDS . . . . .          |            | 51,286,728 |
|  | TOTAL ALL FUNDS . . . . .           |            | 75,960,458 |

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   |

|     |  |            |            |
|-----|--|------------|------------|
| 388 | SPECIAL CATEGORIES                           |            |            |
|     | GRANTS AND AIDS - COMMUNITY SUBSTANCE        |            |            |
|     | ABUSE SERVICES                               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 16,792,886 |            |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL          |            |            |
|     | HEALTH TRUST FUND . . . . .                  |            | 63,550,154 |
|     | 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 . . . . .                               |            | 5,166,043  |

From the funds in Specific Appropriation 388, \$90,000 of recurring general revenue is transferred from the Department of Health for Serenity House of Volusia County and \$278,100 of recurring general revenue is transferred from the Department of Health for First Step Mothers and Infants of Sarasota County.

From the funds in Specific Appropriation 388, \$214,000 in additional recurring general revenue is provided for the Serenity House of Volusia County.

SECTION 3 - HUMAN SERVICES

|  |            |             |
|--|------------|-------------|
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES |            |             |
| FROM GENERAL REVENUE FUND . . . . .  | 17,024,548 |             |
| FROM TRUST FUNDS . . . . .   |            | 90,172,882  |
| TOTAL ALL FUNDS . . . . .  |            | 107,197,430 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 167,777,311

|  |           |             |             |
|--|-----------|-------------|-------------|
| 389 SALARIES AND BENEFITS                    | POSITIONS | 6,457.50    |             |
| FROM GENERAL REVENUE FUND . . . . .          |           | 121,086,795 |             |
| FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |             | 103,590,900 |
| FROM WELFARE TRANSITION TRUST FUND . . . . . |           |             | 7,868,567   |

Specific Appropriation 389 reflects a personnel reduction of 750 full-time equivalent positions, and a funding reduction of \$9,595,500 from the General Revenue Fund and \$8,104,500 from the Administrative Trust Fund for efficiencies in the eligibility determination functions. The Department of Children and Family Services 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 fully outsource the eligibility determination function.

|  |         |  |         |
|--|---------|--|---------|
| 390 OTHER PERSONAL SERVICES                  |         |  |         |
| FROM GENERAL REVENUE FUND . . . . .          | 515,003 |  |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . .     |         |  | 459,657 |
| FROM WELFARE TRANSITION TRUST FUND . . . . . |         |  | 34,498  |

|  |            |  |            |
|--|------------|--|------------|
| 391 EXPENSES                                 |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .          | 22,786,571 |  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .     |            |  | 18,364,320 |
| 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 . . . . . | 147,565,041 |             |
| FROM TRUST FUNDS . . . . .          |             | 134,450,666 |
| TOTAL POSITIONS . . . . .           | 6,457.50    |             |
| TOTAL ALL FUNDS . . . . .           |             | 282,015,707 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 8,565,796

|  |           |           |           |
|--|-----------|-----------|-----------|
| 395 SALARIES AND BENEFITS                    | POSITIONS | 173.00    |           |
| FROM GENERAL REVENUE FUND . . . . .          |           | 6,343,783 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |           | 3,256,091 |
| 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 |

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SECTION 3 - HUMAN SERVICES

|  |  |            |            |  |
|--|--|------------|------------|--|
| 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 . . . . .                   |            | 10,566,129 |  |
|  | TOTAL POSITIONS . . . . .                    | 173.00     |            |  |
|  | TOTAL ALL FUNDS . . . . .                    |            | 22,704,396 |  |
| FRAUD PREVENTION AND BENEFIT RECOVERY        |  |            |            |  |
|  | APPROVED SALARY RATE                         | 5,659,708  |            |  |
| 401  | SALARIES AND BENEFITS                        | POSITIONS  | 200.50     |  |
|  | FROM GENERAL REVENUE FUND . . . . .          |            | 2,437,756  |  |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 4,161,896  |  |
|  | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 1,008,949  |  |
| 402  | EXPENSES                                     |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .          | 490,942    |            |  |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 1,705,518  |  |
|  | 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                  |  |            |            |  |
|  | APPROVED SALARY RATE                         | 173,588    |            |  |
| 405  | SALARIES AND BENEFITS                        | POSITIONS  | 3.00       |  |
|  | FROM GENERAL REVENUE FUND . . . . .          |            | 183,778    |  |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 3,026      |  |
|  | 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     |  |

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|     |  |            |           |
|-----|--|------------|-----------|
| 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 |           |

From the funds in Specific Appropriation 413, the Department of Children and Family Services is authorized to transfer funds to the Agency for Health Care Administration as necessary to implement Medicaid coverage for assistive care services.

|                                    |                                     |            |            |
|------------------------------------|-------------------------------------|------------|------------|
| 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

|     |  |             |            |
|-----|--|-------------|------------|
|     | APPROVED SALARY RATE                         | 309,406     |            |
| 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 . . . . .          | 196,641,212 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .     |             | 3,116,655  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |             | 30,404,967 |



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|   |             |  |             |
|---|-------------|--|-------------|
| TOTAL: WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)<br>AND EMPLOYMENT SUPPORTS |             |  |             |
| FROM GENERAL REVENUE FUND . . . . .   | 196,641,479 |  | 33,994,002  |
| FROM TRUST FUNDS . . . . .  |             |  |             |
| TOTAL POSITIONS . . . . .   | 8.00        |  | 230,635,481 |
| TOTAL ALL FUNDS . . . . .   |             |  |             |

REFUGEES

|  |           |  |            |
|--|-----------|--|------------|
| APPROVED SALARY RATE                         | 1,079,218 |  |            |
| 420 SALARIES AND BENEFITS POSITIONS          | 27.00     |  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |  | 1,361,697  |
| 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 . . . . . |       |  | 60,011,709 |
| TOTAL POSITIONS . . . . .  | 27.00 |  | 60,011,709 |
| TOTAL ALL FUNDS . . . . .  |       |  |            |

PROGRAM: INSTITUTIONAL FACILITIES

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

|   |            |  |            |
|---|------------|--|------------|
| APPROVED SALARY RATE                                    | 91,759,721 |  |            |
| 428 SALARIES AND BENEFITS POSITIONS                     | 3,335.50   |  |            |
| FROM GENERAL REVENUE FUND . . . . .                     | 64,445,149 |  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                |            |  | 35,135     |
| FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . . |            |  | 58,490,677 |
| 429 OTHER PERSONAL SERVICES                             |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .                     | 1,998,210  |  |            |
| FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . . |            |  | 669,168    |
| 430 EXPENSES  |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .                     | 7,936,756  |  |            |
| FROM OPERATIONS AND MAINTENANCE TRUST<br>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<br>FUND . . . . . |            |  | 748,278    |
| 432 FOOD PRODUCTS                                       |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .                     | 2,292,846  |  |            |

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|   |   |             |             |
|---|---|-------------|-------------|
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                            |             | 461,812     |
| 433   | SPECIAL CATEGORIES<br>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<br>PRESCRIBED MEDICINE/DRUGS                                 |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 105,198     |             |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                            |             | 158,581     |
| 435   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE                                 |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 4,787,999   |             |
| TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES |   |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 85,902,906  |             |
|   | FROM TRUST FUNDS . . . . .  |             | 69,253,625  |
|   | TOTAL POSITIONS . . . . .   | 3,335.50    |             |
|   | TOTAL ALL FUNDS . . . . .   |             | 155,156,531 |
| ADULT MENTAL HEALTH TREATMENT FACILITIES        |   |             |             |
|   | APPROVED SALARY RATE  | 137,430,431 |             |
| 436   | SALARIES AND BENEFITS POSITIONS   | 4,261.50    |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 106,934,004 |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             | 15,438,640  |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                            |             | 60,550,665  |
| 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 . . . . .   | 738,485     |             |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                            |             | 549,377     |
| 440   | FOOD PRODUCTS   |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 3,180,255   |             |
| 441   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES        |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 27,379,760  |             |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                            |             | 12,856,514  |
| 442   | SPECIAL CATEGORIES<br>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<br>PRESCRIBED MEDICINE/DRUGS                                 |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 5,278,356   |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             | 3,000,000   |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                            |             | 507,777     |
| 444   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE                                 |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 4,400,365   |             |

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445 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 90,969

TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES

FROM GENERAL REVENUE FUND . . . . . 166,785,182  
 FROM TRUST FUNDS . . . . . 114,564,902  
 TOTAL POSITIONS . . . . . 4,261.50  
 TOTAL ALL FUNDS . . . . . 281,350,084

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 6,695,809

446 SALARIES AND BENEFITS POSITIONS 196.00  
 FROM GENERAL REVENUE FUND . . . . . 2,031,404  
 FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 159,391  
 FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . 6,435,369

447 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 111,887  
 FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . 473,378

448 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 432,860  
 FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 42,792  
 FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . 1,422,587

449 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 8,963  
 FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . 35,854

450 SPECIAL CATEGORIES  
 TRANSFER TO DIVISION OF ADMINISTRATIVE  
 HEARINGS  
 FROM GENERAL REVENUE FUND . . . . . 1,202  
 FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . 2,441

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 . . . . . 21,189  
 FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . 54,155

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

FROM GENERAL REVENUE FUND . . . . . 2,639,928  
 FROM TRUST FUNDS . . . . . 8,636,740  
 TOTAL POSITIONS . . . . . 196.00  
 TOTAL ALL FUNDS . . . . . 11,276,668

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 2,632,592

453 SALARIES AND BENEFITS POSITIONS 55.50  
 FROM GENERAL REVENUE FUND . . . . . 1,068,869

SECTION 3 - HUMAN SERVICES

|      |   |            |  |
|------|---|------------|--|
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  | 1,846,799  |  |
|      | 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 . . . . .  | 447,367    |  |
|      | 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    |  |
| 455A | AID TO LOCAL GOVERNMENTS  |            |  |
|      | GRANTS AND AIDS - BE HEADSMART, SENIOR! BRAIN INJURY AND FALLS PREVENTION PROJECT STATEWIDE |            |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 199,450    |  |
| 455B | AID TO LOCAL GOVERNMENTS  |            |  |
|      | GRANTS AND AIDS - MEDICATION MANAGEMENT FOR FRAIL ELDERLY - DADE COUNTY                     |            |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 135,000    |  |
| 455C | AID TO LOCAL GOVERNMENTS  |            |  |
|      | GRANTS AND AIDS - WEST MIAMI COMMUNITY CENTER - DADE COUNTY                                 |            |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 75,000     |  |
| 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 . . . . .   | 5,243,571  |  |
|      | 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    |  |

From funds in Specific Appropriation 460, a minimum of \$35,000 from the General Revenue Fund may be retained by each Area Agency on Aging for administrative costs associated with Community Care for the Elderly except for those Area Agencies on Aging who competitively procure Community Care for the Elderly services through the request for proposal process directed in Chapter 430, Florida Statutes. In those cases, the department may contractually negotiate a higher amount not to exceed \$70,000 per Area Agency on Aging to address workload issues related to contract management.

SECTION 3 - HUMAN SERVICES

|     |   |           |            |
|-----|---|-----------|------------|
| 461 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOME ENERGY ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .    |           | 1,384,367  |
| 462 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - OLDER AMERICANS ACT<br>PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 346,998   |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 96,878,728 |
| 463 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .            | 1,675,454 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 531,397    |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |           | 580,000    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 7,562,916  |

From the funds in Specific Appropriation 463, the following shall apply to the RELIEF respite program. The maximum hourly rate for respite services shall not exceed an amount equal to the federal minimum wage and shall be considered a stipend. The department shall continue to administer the program and contractually negotiate acceptable administrative costs with service providers necessary to operate the program, not to exceed \$40,000 per planning and service area.

|      |  |           |        |
|------|--|-----------|--------|
| 467  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - LOCAL SERVICES PROGRAMS<br>FROM GENERAL REVENUE FUND . . . . .   | 6,231,434 |        |
| 468  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 14,828    |        |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 1,992  |
| 469  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .   | 9,764     |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 2,273  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 14,170 |
|      | FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . .  |           | 4,291  |
| 469A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>DEMENTIA-SPECIFIC DAY CENTER SERVICE - ST.<br>LUCIE COUNTY<br>FROM GENERAL REVENUE FUND . . . . .  | 150,000   |        |
| 469B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>MADISON COUNTY SENIOR CITIZENS CENTER -<br>MADISON COUNTY<br>FROM GENERAL REVENUE FUND . . . . .   | 300,000   |        |
| 469C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>LIFESTYLE ENRICHMENT CENTER - COLUMBIA<br>COUNTY<br>FROM GENERAL REVENUE FUND . . . . .  | 100,000   |        |
| 469D | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>ALZHEIMER'S CARE CENTER OF TITUSVILLE -<br>BREVARD COUNTY<br>FROM GENERAL REVENUE FUND . . . . .   | 400,000   |        |
| 469E | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - CARES ELFERS CENTER<br>PROJECT - PASCO AND PINELLAS COUNTIES-<br>FIXED CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . | 405,000   |        |

Funds in Specific Appropriation 469E are provided for the CARES Elfers Center Project in Pasco and Pinellas Counties.

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SECTION 3 - HUMAN SERVICES

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: HOME AND COMMUNITY SERVICES  |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 66,723,252 |             |
| FROM TRUST FUNDS . . . . .          |            | 122,929,354 |
| TOTAL POSITIONS . . . . .           | 55.50      |             |
| TOTAL ALL FUNDS . . . . .           |            | 189,652,606 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE  | 3,628,096 |           |
| 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   |
| 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 . . . . .   | 12,730    |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 15,008    |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 715       |
| 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 . . . . .   | 2,579,316 |           |
| FROM TRUST FUNDS . . . . .  |           | 5,261,095 |
| TOTAL POSITIONS . . . . .   | 75.50     |           |
| TOTAL ALL FUNDS . . . . .   |           | 7,840,411 |

CONSUMER ADVOCATE SERVICES

|  |           |         |
|--|-----------|---------|
| APPROVED SALARY RATE                         | 769,323   |         |
| 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 |

SECTION 3 - HUMAN SERVICES

|        |  |           |           |
|--------|--|-----------|-----------|
| 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 . . . . .          | 774,723   |           |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 33,764    |
| 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 . . . . .          | 8,245     |           |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 1,072     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 4,282     |
| TOTAL: | CONSUMER ADVOCATE SERVICES                   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 2,244,111 |           |
|        | FROM TRUST FUNDS . . . . .                   |           | 1,769,730 |
|        | TOTAL POSITIONS . . . . .                    | 20.50     |           |
|        | TOTAL ALL FUNDS . . . . .                    |           | 4,013,841 |

HEALTH, DEPARTMENT OF

From the funds in Specific Appropriations 486 through 619B, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

Funds provided within the Department of Health to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization or extension of the TANF program and award of the TANF Block Grant for Federal Fiscal Year 2004-2005.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 11,520,236

|     |  |           |           |            |
|-----|--|-----------|-----------|------------|
| 486 | SALARIES AND BENEFITS                        | POSITIONS | 297.50    |            |
|     | FROM GENERAL REVENUE FUND . . . . .          |           | 4,229,782 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |           | 10,204,848 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           |           | 186,130    |

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SECTION 3 - HUMAN SERVICES

|        |   |           |            |
|--------|---|-----------|------------|
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,032,396  |
|        | FROM MEDICAL QUALITY ASSURANCE TRUST<br>FUND . . . . .  |           | 559,582    |
|        | FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . .   |           | 56,333     |
| 487    | OTHER PERSONAL SERVICES   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 481,694   |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 88,963     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 154,680    |
|        | FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . .   |           | 10,557     |
| 488    | EXPENSES  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 3,287,177 |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 2,713,463  |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |           | 226,542    |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 576,746    |
|        | FROM MEDICAL QUALITY ASSURANCE TRUST<br>FUND . . . . .  |           | 147,589    |
|        | FROM PREVENTIVE HEALTH SERVICES BLOCK<br>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<br>HEARINGS  |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 65,956     |
| 494    | SPECIAL CATEGORIES  |           |            |
|        | RISK MANAGEMENT INSURANCE   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 447,807   |            |
| 496    | SPECIAL CATEGORIES  |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 101,242   |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 30,094     |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |           | 6,291      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 8,662      |
|        | FROM MEDICAL QUALITY ASSURANCE TRUST<br>FUND . . . . .  |           | 3,376      |
|        | FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . .   |           | 2,283      |
| TOTAL: | ADMINISTRATIVE SUPPORT  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 8,742,572 |            |
|        | FROM TRUST FUNDS . . . . .  |           | 16,171,588 |
|        | TOTAL POSITIONS . . . . .   | 297.50    |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 24,914,160 |

INFORMATION TECHNOLOGY

|     |  |            |            |
|-----|--|------------|------------|
|     | APPROVED SALARY RATE                                   | 3,739,780  |            |
| 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<br>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 . . . . .                    | 10,205,684 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .               |            | 10,277,518 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .           |            | 1,132,068  |
|     | FROM MEDICAL QUALITY ASSURANCE TRUST<br>FUND . . . . . |            | 601,653    |



SECTION 3 - HUMAN SERVICES

Funds are provided in Specific Appropriation 502 for the Infrastructure Project. Prior to release of funds, the department must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables and expenditures for Fiscal Year 2004-05. The operational work plan shall be updated quarterly and submitted with the quarterly release request. The release of funds and plan approval are subject to the consultant provisions of chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-05 pursuant to the approved operational work plan.

|        |  |            |            |
|--------|--|------------|------------|
| 503    | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 380,000    |
| 503A   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 7,917      |            |
| 503B   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>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<br>FUND . . . . .   |            | 7,901      |
| 504    | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 5,301,305  |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .  | 12,184,304 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 20,793,285 |
|        | TOTAL POSITIONS . . . . .  | 86.00      |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 32,977,589 |

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

APPROVED SALARY RATE 5,723,154

|     |   |           |           |           |
|-----|---|-----------|-----------|-----------|
| 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<br>GRANT TRUST FUND . . . . .  |           |           | 118,775   |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . . |           |           | 670,376   |
| 506 | OTHER PERSONAL SERVICES<br>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<br>GRANT TRUST FUND . . . . .  |           |           | 132,326   |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . . |           |           | 93,482    |
| 507 | EXPENSES<br>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<br>GRANT TRUST FUND . . . . .  |           |           | 785,376   |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . . |           |           | 1,464,792 |

SECTION 3 - HUMAN SERVICES

|     |   |           |           |
|-----|---|-----------|-----------|
| 508 | AID TO LOCAL GOVERNMENTS<br>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<br>GRANTS AND AIDS - EPILEPSY SERVICES                               |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 2,438,870 |           |
| 510 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - EPILEPSY PREVENTION AND<br>EDUCATION ACTIVITIES |           |           |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . .   |           | 1,640,000 |

From the funds in Specific Appropriation 510 and from any expenditures from the Epilepsy Services Trust Fund, the Department of Health shall limit administrative expenditures to 5 percent of annual receipts.

|     |   |            |            |
|-----|---|------------|------------|
| 511 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PROJECTS, CONTRACTS AND<br>GRANTS |            |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 89,148,250 |
| 512 | AID TO LOCAL GOVERNMENTS<br>CONTRIBUTION TO COUNTY HEALTH UNITS                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 4,999,225  |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                    |            | 539,221    |
| 513 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PRIMARY CARE PROGRAM              |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 21,215,217 |            |
| 514 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLUORIDATION PROJECT              |            |            |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . .             |            | 366,747    |
| 515 | AID TO LOCAL GOVERNMENTS<br>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<br>GRANT TRUST FUND . . . . .              |            | 2,682,524  |
| 516 | AID TO LOCAL GOVERNMENTS<br>MATERNAL AND CHILD HEALTH SERVICES                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 901,969    |            |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK<br>GRANT TRUST FUND . . . . .              |            | 4,500,265  |
| 517 | AID TO LOCAL GOVERNMENTS<br>SCHOOL HEALTH SERVICES                              |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 4,368,956  |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                    |            | 9,902,925  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 7,000,000  |

Funds from the Federal Grants Trust Fund in Specific Appropriation 517 are provided for school health services utilizing Title XXI federal funding.

|     |  |         |           |
|-----|--|---------|-----------|
| 518 | OPERATING CAPITAL OUTLAY   |         |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                       |         | 22,000    |
| 519 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PRIMARY CARE CHALLENGE<br>GRANT WAIVER |         |           |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                   |         | 309,300   |
| 520 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - OUNCE OF PREVENTION                    |         |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 928,412 |           |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                                   |         | 2,071,588 |

SECTION 3 - HUMAN SERVICES

|     |   |           |           |
|-----|---|-----------|-----------|
| 521 | SPECIAL CATEGORIES                            |           |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES         |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .           | 2,350,000 |           |
|     | 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   |

From the recurring General Revenue funds in Specific Appropriation 521, \$400,000 is provided for Lee-Collier Dental Services Family Health Centers of Southwest Florida.

|     |  |           |           |
|-----|--|-----------|-----------|
| 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 five 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  |

|        |   |            |             |
|--------|---|------------|-------------|
| TOTAL: | FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .             | 77,692,553 |             |
|        | FROM TRUST FUNDS . . . . .                      |            | 384,043,697 |

|  |                           |        |             |
|--|---------------------------|--------|-------------|
|  | TOTAL POSITIONS . . . . . | 135.00 |             |
|  | TOTAL ALL FUNDS . . . . . |        | 461,736,250 |

INFECTIOUS DISEASE CONTROL

APPROVED SALARY RATE 13,840,781

|     |  |           |           |
|-----|--|-----------|-----------|
| 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 |

SECTION 3 - HUMAN SERVICES

|   |  |            |            |
|---|--|------------|------------|
|   | 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 . . . . .   |            | 12,345,372 |
|   | 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 . . . . .  | 11,978,792 |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 7,133,137  |
| From the recurring general revenue funds in Specific Appropriation 529, \$250,000 is provided for an HIV/AIDS outreach initiative for the Haitian and Hispanic communities in Dade County.  |  |            |            |
| 530   | AID TO LOCAL GOVERNMENTS   |            |            |
|   | GRANTS AND AIDS - RYAN WHITE CONSORTIA   |            |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 20,754,358 |
| Funds in Specific Appropriation 530 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for Florida's entire federal Ryan White grant award. The Department of Children and Family Services and the Department of Corrections shall collaborate in determining the amount of state General Revenue funds expended by the Department of Corrections for AIDS related activities and services that qualify as state matching funds for the federal Ryan White grant. |  |            |            |
| 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    |
| 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  |

SECTION 3 - HUMAN SERVICES

|        |  |            |                           |
|--------|--|------------|---------------------------|
| 539    | SPECIAL CATEGORIES<br>HEALTH EDUCATION RISK REDUCTION PROJECT<br>FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . .   |            | 199,751                   |
| 540    | SPECIAL CATEGORIES<br>HOSPITAL REIMBURSEMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 452,801    |                           |
| 541    | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 158,258    |                           |
| 541A   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 416,991    |                           |
| 541B   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . .<br>FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . . | 45,829     | 60,924<br>33,845<br>1,286 |
| 542    | SPECIAL CATEGORIES<br>OUTREACH FOR PREGNANT WOMEN<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   | 250,000    | 250,000                   |
| TOTAL: | INFECTIOUS DISEASE CONTROL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 52,331,572 | 70,726,015                |
|        | TOTAL POSITIONS . . . . .  | 375.00     |                           |
|        | TOTAL ALL FUNDS . . . . .  |            | 123,057,587               |

ENVIRONMENTAL HEALTH SERVICES

|     |  |                                  |  |
|-----|--|----------------------------------|--|
|     | APPROVED SALARY RATE   | 8,637,601                        |  |
| 543 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM RADIATION PROTECTION TRUST FUND . . . . .   | POSITIONS<br>207.50<br>1,689,297 | 2,998,707<br>553,431<br>184,703<br>5,677,013           |
| 544 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM RADIATION PROTECTION TRUST FUND . . . . .   | 2,464                            | 71,060<br>105,487<br>130,415<br>33,393                 |
| 545 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . .<br>FROM RADIATION PROTECTION TRUST FUND . . . . . | 1,003,305                        | 1,306,569<br>504,160<br>252,712<br>13,608<br>1,815,962 |
| 546 | AID TO LOCAL GOVERNMENTS<br>CONTRIBUTION TO COUNTY HEALTH UNITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 4,179,722                        | 1,722,436<br>1,004,571                                 |
| 547 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM RADIATION PROTECTION TRUST FUND . . . . .   |                                  | 8,248<br>56,997  |

SECTION 3 - HUMAN SERVICES

|  |  |             |             |
|--|--|-------------|-------------|
| 547A   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM RADIATION PROTECTION TRUST FUND . . . .  |             | 210,856     |
| 547B   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 197,236     | 2,885       |
|  | FROM RADIATION PROTECTION TRUST FUND . . . .   |             |             |
| 547C   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 11,434      | 19,807      |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |             | 3,891       |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 1,300       |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . .   |             | 42,169      |
|  | FROM RADIATION PROTECTION TRUST FUND . . . .   |             |             |
| 548  | SPECIAL CATEGORIES<br>STATE UNDERGROUND PETROLEUM ENVIRONMENTAL<br>RESPONSE (SUPER) ACT REIMBURSEMENT<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                            |             | 434,775     |
| TOTAL:   | ENVIRONMENTAL HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 7,083,458   | 17,155,155  |
|  | FROM TRUST FUNDS . . . . .   |             |             |
|  | TOTAL POSITIONS . . . . .  | 207.50      | 24,238,613  |
|  | TOTAL ALL FUNDS . . . . .  |             |             |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS   |  |             |             |
| 548A   | SALARIES AND BENEFITS<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND .  |             | 436,248,338 |
| 548B   | OTHER PERSONAL SERVICES<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND .  |             | 32,625,992  |
| 548C   | EXPENSES<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND .   |             | 144,623,011 |
| 548D   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FAMILY PLANNING SERVICES<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND .   |             | 2,200,000   |
| 548E   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - AIDS PATIENT CARE<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND .  |             | 3,073,996   |
| 548F   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - CONSTRUCTION AND<br>RENOVATION OF COUNTY HEALTH UNIT<br>FACILITIES<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND .               |             | 7,533,960   |
| 548G   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - MINORITY HEALTH<br>INITIATIVES<br>FROM GENERAL REVENUE FUND . . . . .  | 4,602,500   |             |
| 548H   | AID TO LOCAL GOVERNMENTS<br>CONTRIBUTION TO COUNTY HEALTH UNITS<br>FROM GENERAL REVENUE FUND . . . . .   | 154,663,825 | 1,500,000   |
|  | FROM WELFARE TRANSITION TRUST FUND . . . .   |             |             |
| From the non-recurring general revenue funds in Specific Appropriation<br>548H, additional funding of \$250,000 is provided for the League<br>Against Cancer Program in Dade County. |  |             |             |
| 548I   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PRIMARY CARE PROGRAM<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND .   |             | 11,548,687  |
| 548J   | AID TO LOCAL GOVERNMENTS<br>COMMUNITY HEALTH INITIATIVES<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND .   |             | 500,000     |

SECTION 3 - HUMAN SERVICES

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 . . . . .        | 3,090,600  |            |
|      | 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 . . . . .        | 31,231,800 |            |
|      | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . |            | 15,278,200 |

From the funds in Specific Appropriation 548O, \$31,231,800 in non-recurring general revenue is provided for the following:

|   |           |
|---|-----------|
| Walton County Health Department.....            | 5,107,700 |
| Polk County Health Department (Lake Wales)..... | 3,208,100 |
| Hernando County Health Department.....          | 7,377,300 |
| Charlotte County Health Department.....         | 8,850,600 |
| Nassau County Health Department.....            | 328,700   |
| Putnam County Health Department.....            | 3,344,100 |
| Jefferson County Health Department.....         | 3,015,300 |

From the County Health Department Trust Fund in Specific Appropriation 548O, the sum of \$15,278,200 is provided for the construction of Palm Beach County Health Department facilities.

|      |  |         |  |
|------|--|---------|--|
| 548P | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |         |  |
|      | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |         |  |
|      | COMMUNITY HEALTH CENTERS                 |         |  |
|      | FROM GENERAL REVENUE FUND . . . . .      | 595,000 |  |

Funds in Specific Appropriation 548P are provided for the expansion of Community Health Center facilities in Okeechobee County.

|   |             |             |
|---|-------------|-------------|
| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS |             |             |
| FROM GENERAL REVENUE FUND . . . . .                 | 194,183,725 |             |
| FROM TRUST FUNDS . . . . .                          |             | 668,558,150 |
| TOTAL ALL FUNDS . . . . .                           |             | 862,741,875 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 18,812,083

|     |   |           |            |
|-----|---|-----------|------------|
| 549 | SALARIES AND BENEFITS                             | POSITIONS | 571.50     |
|     | 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    |

SECTION 3 - HUMAN SERVICES

|  |  |           |            |
|--|--|-----------|------------|
| 550  | OTHER PERSONAL SERVICES                    |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .        | 8,281     |            |
|  | FROM DRUGS, DEVICES AND COSMETIC TRUST     |           | 6,704      |
|  | FUND . . . . .                             |           | 214,561    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 291,070    |
|  | FROM PLANNING AND EVALUATION TRUST FUND .  |           |            |
| 551  | EXPENSES                                   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .        | 2,686,239 |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 439,541    |
|  | FROM DRUGS, DEVICES AND COSMETIC TRUST     |           | 453,883    |
|  | FUND . . . . .                             |           | 5,447,554  |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 42,506     |
|  | FROM FLORIDA CENTER FOR NURSING . . . . .  |           | 233,414    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |            |
|  | FROM NURSING STUDENT LOAN FORGIVENESS      |           | 57,365     |
|  | TRUST FUND . . . . .                       |           | 7,447,409  |
|  | FROM PLANNING AND EVALUATION TRUST FUND .  |           |            |
|  | FROM PREVENTIVE HEALTH SERVICES BLOCK      |           | 32,800     |
|  | GRANT TRUST FUND . . . . .                 |           |            |
| <p>From the funds in Specific Appropriation 551, \$815,000 from the Planning and Evaluation Trust Fund is provided for the Electronic Vital Records Registration System Project. Prior to the initial release of funds, the Department of Health shall submit required feasibility study documentation for review and approval by the Executive Office of the Governor in consultation with the Senate Appropriations Committee and the House Committee on Appropriations. Upon approval of the feasibility study, 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 feasibility study. For each subsequent release of funds for this project, the Department of Health shall prepare a detailed operational work plan, based on the information provided in the feasibility study and updated quarterly. The operational work plan shall describe the business objectives and expected outcomes to be attained, and specify planned project milestones, deliverables, and expenditures for the project. Funds shall not be released unless the operational work plan is approved through the consultation process provided in chapter 216, Florida Statutes. Funds may not exceed the amounts needed for Fiscal Year 2004-05 pursuant to the approved feasibility study and operational work plan. The Department of Health shall submit to the chairs of the Senate Appropriations Committee and the House Committee on Appropriations and to the Executive Office of the Governor, a monthly status report describing the process made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. The feasibility study, operational work plans, and status reports provided for the Electronic Vital Records Registration System project shall comply with all standards for these documents published by the State Technology Office and the Technology Review Workgroup.</p> |  |           |            |
| 554  | OPERATING CAPITAL OUTLAY                   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .        | 180,000   |            |
|  | FROM DRUGS, DEVICES AND COSMETIC TRUST     |           | 8,500      |
|  | FUND . . . . .                             |           | 383,366    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |            |
|  | FROM NURSING STUDENT LOAN FORGIVENESS      |           | 6,000      |
|  | TRUST FUND . . . . .                       |           | 28,302     |
|  | FROM PLANNING AND EVALUATION TRUST FUND .  |           |            |
| 555  | SPECIAL CATEGORIES                         |           |            |
|  | ACQUISITION OF MOTOR VEHICLES              |           |            |
|  | FROM DRUGS, DEVICES AND COSMETIC TRUST     |           | 32,080     |
|  | FUND . . . . .                             |           |            |
| 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 . . .  |           | 4,099,998  |



SECTION 3 - HUMAN SERVICES

|     |  |            |            |
|-----|--|------------|------------|
| 557 | SPECIAL CATEGORIES                           |            |            |
|     | DRUGS, VACCINES AND OTHER BIOLOGICALS        |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 23,375,255 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 914,035    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 89,159,353 |

Funds in Specific Appropriation 557 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for Florida's federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS related activities and services that qualify as state matching funds for the Ryan White grant.

|      |                                     |           |  |
|------|-------------------------------------|-----------|--|
| 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 |

|      |   |        |        |
|------|---|--------|--------|
| 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 . . . . .                                    |        | 9,206  |
|      | 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 . . . . .      | 42,513,930 |             |
|        | FROM TRUST FUNDS . . . . .               |            | 160,159,862 |
|        | TOTAL POSITIONS . . . . .                | 571.50     |             |
|        | TOTAL ALL FUNDS . . . . .                |            | 202,673,792 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 27,943,923

|      |  |           |            |
|------|--|-----------|------------|
| 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 |  |

SECTION 3 - HUMAN SERVICES

|      |   |            |             |
|------|---|------------|-------------|
| 558G | SPECIAL CATEGORIES<br>CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL<br>ANOMALY PROGRAM        |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 975,153    |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |            | 350,000     |
| 558H | SPECIAL CATEGORIES<br>REGIONAL GENETICS PROGRAM   |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 995,456    |             |
| 558I | SPECIAL CATEGORIES<br>SICKLE CELL EDUCATION AND SCREENING                                 |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,060,686  |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |            | 250,000     |
| 558J | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MEDICAL SERVICES FOR<br>ABUSED/NEGLECTED CHILDREN |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 11,447,257 |             |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .                                  |            | 5,763,295   |
| 558K | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PRIMARY CARE PROGRAM                              |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 3,875,809  |             |
|      | FROM MATERNAL AND CHILD HEALTH BLOCK<br>GRANT TRUST FUND . . . . .                        |            | 1,889,787   |
| 558L | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 582,495    |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |            | 1,915,683   |
|      | FROM DONATIONS TRUST FUND . . . . .   |            | 3,027,845   |
|      | FROM MATERNAL AND CHILD HEALTH BLOCK<br>GRANT TRUST FUND . . . . .                        |            | 999,704     |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .                                  |            | 93,539      |
| 558M | SPECIAL CATEGORIES<br>MASTER CONTRACTS  |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 223,026    |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |            | 3,492,649   |
|      | FROM DONATIONS TRUST FUND . . . . .   |            | 1,747,474   |
| 558N | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INFANT/TODDLERS STEP-<br>DOWN                     |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 602,673    |             |
| 558O | SPECIAL CATEGORIES<br>KIDNEY DISEASE PROGRAM FOR CHILDREN                                 |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 813,077    |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |            | 350,000     |
| 558P | SPECIAL CATEGORIES<br>CHILDREN'S MEDICAL SERVICES NETWORK                                 |            |             |
|      | FROM DONATIONS TRUST FUND . . . . .   |            | 173,083,649 |
| 558Q | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICE - CLINIC AND<br>FIELD OPERATIONS           |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,539,181  |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |            | 5,593,657   |
|      | FROM MATERNAL AND CHILD HEALTH BLOCK<br>GRANT TRUST FUND . . . . .                        |            | 6,181,936   |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .                                  |            | 1,519,724   |
| 558R | SPECIAL CATEGORIES<br>POISON CONTROL CENTER   |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 2,000,000  |             |
|      | FROM DONATIONS TRUST FUND . . . . .   |            | 1,795,564   |
| 558S | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 305,787    |             |

SECTION 3 - HUMAN SERVICES

|      |  |            |           |
|------|--|------------|-----------|
| 558T | SPECIAL CATEGORIES                           |            |           |
|      | PEDIATRIC LIVER TRANSPLANT PROGRAM           |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 250,441    |           |
| 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 |

Funds in Specific Appropriation 558U are contingent upon the department ensuring that no early intervention provider participating in the Part C program shall provide both core and required Part C services without a waiver from the Deputy Secretary and Deputy State Health Officer for Children's Medical Services. For purposes of this paragraph, core services are limited to child find and referral, family support planning, service coordination, and the multi-disciplinary evaluation.

From the Federal Grants Trust Fund in Specific Appropriation 558U, the sum of \$3,800,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Year 2004-2005.

From the general revenue funds 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 to 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 funds in Specific Appropriation 558V, the Department of Health, jointly with the Department of Education, is authorized to prepare a 17th year grant application to the United States Department of Education (USDOE) for Subchapter VIII of the Individuals with Disabilities Education Act (I.D.E.A.) funding for early intervention services for children with disabilities age birth through 36 months and their families. The application shall commit the state to meeting only the minimum service and eligibility requirements of the federal law and shall be implemented only if the federal grant is awarded. The application may be submitted to USDOE by the Governor only upon determination that required state funds can be made available from those portions of the current year's appropriation being spent on I.D.E.A. services and following consultation pursuant to s. 216.177, Florida Statutes.

In addition, \$1,234,850 in general revenue is provided for the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 194. If the state match for the Medicaid early intervention services is either too much or insufficient to cover the cost of the entitlement, the Department of Health is authorized to transfer the necessary amount in general revenue between Specific Appropriation 558U and Specific Appropriation 558V.

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

|      |  |           |         |
|------|--|-----------|---------|
| 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 |

|      |                                     |         |  |
|------|-------------------------------------|---------|--|
| 558X | SPECIAL CATEGORIES                  |         |  |
|      | CHILDREN'S CARDIAC PROGRAM          |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 837,163 |  |

SECTION 3 - HUMAN SERVICES

|          |   |            |             |
|----------|---|------------|-------------|
| 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   |
| TOTAL:   | CHILDREN'S SPECIAL HEALTH CARE  |            |             |
|          | FROM GENERAL REVENUE FUND . . . . .   | 65,435,876 |             |
|          | FROM TRUST FUNDS . . . . .  |            | 260,030,518 |
|          | TOTAL POSITIONS . . . . .   | 751.00     |             |
|          | TOTAL ALL FUNDS . . . . .   |            | 325,466,394 |
| PROGRAM: | HEALTH CARE PRACTITIONER AND ACCESS   |            |             |
|          | MEDICAL QUALITY ASSURANCE   |            |             |
|          | APPROVED SALARY RATE  | 18,438,978 |             |
| 588A     | SALARIES AND BENEFITS   | POSITIONS  | 548.50      |
|          | FROM GENERAL REVENUE FUND . . . . .   |            | 89,460      |
|          | 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 . . . . .   |            | 1,443,234   |
| 588H     | SPECIAL CATEGORIES  |            |             |
|          | DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING   |            |             |
|          | FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .   |            | 52,600      |

SECTION 3 - HUMAN SERVICES

|        |                                      |         |            |
|--------|--------------------------------------|---------|------------|
| 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 |            |
|        | FROM TRUST FUNDS . . . . .           |         | 53,193,626 |
|        | TOTAL POSITIONS . . . . .            | 548.50  |            |
|        | TOTAL ALL FUNDS . . . . .            |         | 53,327,877 |

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE 5,469,094

|      |  |           |         |           |
|------|--|-----------|---------|-----------|
| 588K | SALARIES AND BENEFITS                          | POSITIONS | 141.50  |           |
|      | 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 . . . . .       |           |         | 329,532   |
|      | 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 . . . . .            |           |         | 124,000   |
| 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 . . . . .       |           |         | 1,052,794 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |         | 140,190   |
|      | FROM BRAIN AND SPINAL CORD INJURY              |           |         |           |
|      | REHABILITATION TRUST FUND . . . . .            |           |         | 1,015,837 |
| 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 . . . . .            | 1,500,000 |         |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           |         | 4,299,270 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |         | 1,500,000 |

The funds in Specific Appropriation 5880 shall be contracted through competitive bid process to federally qualified community health centers in rural and medically underserved areas. The federally qualified community health center shall be required to provide local matching funds in an amount equal to the state amount. The state and local matching funds shall be used to earn federal Medicaid Title XIX funding.

|      |  |  |  |           |
|------|--|--|--|-----------|
| 588P | AID TO LOCAL GOVERNMENTS                       |  |  |           |
|      | GRANTS AND AIDS - LOCAL HEALTH COUNCILS        |  |  |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |  |  | 1,650,000 |

SECTION 3 - HUMAN SERVICES

|   |  |            |            |
|---|--|------------|------------|
| 588Q  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - EMERGENCY MEDICAL<br>SERVICES COUNTY GRANTS<br>FROM EMERGENCY MEDICAL SERVICES TRUST<br>FUND . . . . .   |            | 6,461,675  |
| 588R  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - EMERGENCY MEDICAL<br>SERVICES MATCHING GRANTS<br>FROM EMERGENCY MEDICAL SERVICES TRUST<br>FUND . . . . . |            | 4,681,461  |
| 588S  | OPERATING CAPITAL OUTLAY<br>FROM EMERGENCY MEDICAL SERVICES TRUST<br>FUND . . . . .  |            | 1,932      |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 2,850      |
|   | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .   |            | 9,000      |
| 588T  | SPECIAL CATEGORIES<br>AREA HEALTH EDUCATION CENTERS<br>FROM GENERAL REVENUE FUND . . . . .   | 12,489,876 |            |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 1,431,509  |
| 588U  | SPECIAL CATEGORIES<br>COMMUNITY HOSPITAL EDUCATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .  | 14,500,000 |            |
| 588V  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 243,623    |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 16,160     |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 750,000    |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 437,153    |
|   | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .   |            | 500,000    |
| 588W  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - RURAL HEALTH NETWORK<br>GRANTS<br>FROM GENERAL REVENUE FUND . . . . .  | 500,000    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 574,305    |
| 588X  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SHANDS TEACHING HOSPITAL<br>FROM GENERAL REVENUE FUND . . . . .  | 9,786,979  |            |
| <p>Funds in Specific Appropriation 588X continue funding from recurring general revenue to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment program, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.</p> |  |            |            |
| 588Y  | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 45,000     |
|   | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .   |            | 12,944,791 |
| 588Z  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .                            |            | 13,221     |
| 588AA   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - TRAUMA CARE<br>FROM EMERGENCY MEDICAL SERVICES TRUST<br>FUND . . . . .   |            | 93,747     |

SECTION 3 - HUMAN SERVICES

588AB SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPINAL CORD RESEARCH  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 1,426,000

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 . . . . . 40,569,748  
 FROM TRUST FUNDS . . . . . 47,628,325  
  
 TOTAL POSITIONS . . . . . 141.50  
 TOTAL ALL FUNDS . . . . . 88,198,073

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 763,095

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

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE                         | 14,145,821 |            |
| 620 SALARIES AND BENEFITS POSITIONS          | 540.50     |            |
| FROM GENERAL REVENUE FUND . . . . .          | 2,526,443  |            |
| 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 . . . . .          | 1,091,342  |            |
| 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 . . . . .          | 135,947    |            |
| 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 . . . . .          | 15,522     |            |
| FROM OPERATIONS AND MAINTENANCE TRUST        |            | 197,447    |
| FUND . . . . .                               |            |            |
| 630 FIXED CAPITAL OUTLAY                     |            |            |
| MAINTENANCE AND REPAIR OF STATE-OWNED        |            |            |
| RESIDENTIAL FACILITIES FOR VETERANS          |            |            |
| FROM STATE HOMES FOR VETERANS TRUST FUND .   |            | 1,456,920  |
| TOTAL: VETERANS' HOMES                       |            |            |
| FROM GENERAL REVENUE FUND . . . . .          | 3,976,235  |            |
| FROM TRUST FUNDS . . . . .                   |            | 35,361,875 |
| TOTAL POSITIONS . . . . .                    | 540.50     |            |
| TOTAL ALL FUNDS . . . . .                    |            | 39,338,110 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,442,574



SECTION 3 - HUMAN SERVICES

|                                   |  |           |           |           |
|-----------------------------------|--|-----------|-----------|-----------|
| 631                               | SALARIES AND BENEFITS                    | POSITIONS | 27.00     |           |
|                                   | FROM GENERAL REVENUE FUND                |           | 1,676,175 |           |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST    |           |           | 161,112   |
|                                   | FUND                                     |           |           |           |
| 632                               | OTHER PERSONAL SERVICES                  |           |           |           |
|                                   | FROM GENERAL REVENUE FUND                |           | 19,765    |           |
| 633                               | EXPENSES                                 |           |           |           |
|                                   | FROM GENERAL REVENUE FUND                |           | 517,141   |           |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST    |           |           | 321,942   |
|                                   | FUND                                     |           |           |           |
|                                   | FROM FLORIDA WORLD WAR II VETERANS       |           |           | 880,000   |
|                                   | MEMORIAL MATCHING TRUST FUND             |           |           |           |
| 634                               | OPERATING CAPITAL OUTLAY                 |           |           |           |
|                                   | FROM GENERAL REVENUE FUND                |           | 3,302     |           |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST    |           |           | 79,900    |
|                                   | FUND                                     |           |           |           |
| 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                |           | 33,409    |           |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST    |           |           | 1,192     |
|                                   | FUND                                     |           |           |           |
| TOTAL:                            | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |           |
|                                   | FROM GENERAL REVENUE FUND                |           | 2,255,103 |           |
|                                   | FROM TRUST FUNDS                         |           |           | 1,444,146 |
|                                   | TOTAL POSITIONS                          |           | 27.00     |           |
|                                   | TOTAL ALL FUNDS                          |           |           | 3,699,249 |
| VETERANS' BENEFITS AND ASSISTANCE |  |           |           |           |
|                                   | APPROVED SALARY RATE                     |           | 2,814,689 |           |
| 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                |           | 152       |           |
|                                   | FROM FEDERAL GRANTS TRUST FUND           |           |           | 7,062     |
| TOTAL:                            | VETERANS' BENEFITS AND ASSISTANCE        |           |           |           |
|                                   | FROM GENERAL REVENUE FUND                |           | 3,111,379 |           |
|                                   | FROM TRUST FUNDS                         |           |           | 578,317   |
|                                   | TOTAL POSITIONS                          |           | 71.00     |           |
|                                   | TOTAL ALL FUNDS                          |           |           | 3,689,696 |

SECTION 3 - HUMAN SERVICES

|                                     |           |               |
|-------------------------------------|-----------|---------------|
| TOTAL OF SECTION 3                  | POSITIONS | 28,006.00     |
| FROM GENERAL REVENUE FUND . . . . . |           | 6317,303,778  |
| FROM TRUST FUNDS . . . . .          |           | 14450,351,228 |
| TOTAL ALL FUNDS . . . . .           |           | 20767,655,006 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC  
APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting biannually to the Legislature on the state prison system. Such reporting shall include a comprehensive plan for current facility use and departure from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediate preceding report.

The Office of Program Policy and Governmental Accountability (OPPAGA) shall review the Department of Correction's substance abuse and drug treatment programs to determine the efficiency and effectiveness of these programs. In the conduct of this review, OPPAGA shall identify all types and levels of these programs and explore the possibility of merging individual programs for cost effectiveness. OPPAGA shall submit a report to the Legislature by October 1, 2004.

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.

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

Subject to all applicable provisions of Chapter 216, Florida Statutes, the Department of Corrections may transfer funds, positions and salary rate among budget entities and programs within Specific Appropriations 641 through 811 if necessary to ensure public safety and avoid adversely affecting current employees due to the elimination of vacant positions and other approved reductions.

From the funds in Specific Appropriations 641 through 811, the Department of Corrections shall maintain accurate records related to motor vehicle inventory, vehicle maintenance, miles traveled, the number of inmates transported, and all costs associated with inmate transportation. This information shall be reported semi-annually to the House and Senate appropriations committees and shall be sufficient to allow for the examination and evaluation of options to outsource inmate transportation services.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

APPROVED SALARY RATE 13,095,067

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                      |           |            |            |
|--------|--------------------------------------|-----------|------------|------------|
| 641    | SALARIES AND BENEFITS                | POSITIONS | 344.00     |            |
|        | FROM GENERAL REVENUE FUND            |           | 17,824,440 |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND |           |            | 151,555    |
| 642    | EXPENSES                             |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 1,449,405  |            |
| 643    | SPECIAL CATEGORIES                   |           |            |            |
|        | RISK MANAGEMENT INSURANCE            |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 407,822    |            |
| TOTAL: | BUSINESS SERVICE CENTERS             |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 19,681,667 |            |
|        | FROM TRUST FUNDS                     |           |            | 151,555    |
|        | TOTAL POSITIONS                      |           | 344.00     |            |
|        | TOTAL ALL FUNDS                      |           |            | 19,833,222 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 14,921,607

|     |   |           |            |           |
|-----|---|-----------|------------|-----------|
| 644 | SALARIES AND BENEFITS                                   | POSITIONS | 356.00     |           |
|     | FROM GENERAL REVENUE FUND                               |           | 17,329,196 |           |
|     | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND |           |            | 74,094    |
|     | FROM GRANTS AND DONATIONS TRUST FUND                    |           |            | 638,824   |
|     | FROM OPERATING TRUST FUND                               |           |            | 1,776,737 |
| 645 | OTHER PERSONAL SERVICES                                 |           |            |           |
|     | FROM GENERAL REVENUE FUND                               |           | 30,501     |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND                    |           |            | 40,000    |
| 646 | EXPENSES  |           |            |           |
|     | FROM GENERAL REVENUE FUND                               |           | 4,366,479  |           |
|     | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND |           |            | 1,323,308 |
|     | FROM GRANTS AND DONATIONS TRUST FUND                    |           |            | 58,975    |
|     | FROM OPERATING TRUST FUND                               |           |            | 127,101   |
| 647 | OPERATING CAPITAL OUTLAY                                |           |            |           |
|     | FROM GENERAL REVENUE FUND                               |           | 27,928     |           |
|     | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND |           |            | 24,172    |
|     | FROM GRANTS AND DONATIONS TRUST FUND                    |           |            | 27,500    |
| 648 | SPECIAL CATEGORIES                                      |           |            |           |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS         |           |            |           |
|     | FROM GENERAL REVENUE FUND                               |           | 14,402     |           |
| 649 | SPECIAL CATEGORIES                                      |           |            |           |
|     | OFFICE OF MANAGEMENT AND BUDGET LAW LIBRARY             |           |            |           |
|     | FROM GENERAL REVENUE FUND                               |           | 9,649      |           |
| 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   |  | 10,379,014 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |            |            |
|---|------------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .             | 33,130,899 |            |
| FROM TRUST FUNDS . . . . .                      |            | 12,090,711 |
| TOTAL POSITIONS . . . . .                       | 356.00     |            |
| TOTAL ALL FUNDS . . . . .                       |            | 45,221,610 |

FLORIDA CORRECTIONS COMMISSION

|                                       |           |         |
|---------------------------------------|-----------|---------|
| APPROVED SALARY RATE                  | 228,214   |         |
| 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  |
| TOTAL: FLORIDA CORRECTIONS COMMISSION |           |         |
| FROM GENERAL REVENUE FUND . . . . .   | 368,829   |         |
| TOTAL POSITIONS . . . . .             | 4.00      |         |
| TOTAL ALL FUNDS . . . . .             |           | 368,829 |

INFORMATION TECHNOLOGY

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                | 5,990,636 |           |
| 653 SALARIES AND BENEFITS           | POSITIONS | 153.00    |
| FROM GENERAL REVENUE FUND . . . . . |           | 7,880,769 |
| 654 EXPENSES                        |           |           |
| FROM GENERAL REVENUE FUND . . . . . |           | 28,584    |
| TOTAL: INFORMATION TECHNOLOGY       |           |           |
| FROM GENERAL REVENUE FUND . . . . . | 7,909,353 |           |
| TOTAL POSITIONS . . . . .           | 153.00    |           |
| TOTAL ALL FUNDS . . . . .           |           | 7,909,353 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 667, 681, and 693, \$1,074,362 from the General Revenue Fund is provided to pay local property tax assessments for the following correctional facilities under contract with the Correctional Privatization Commission: Moore Haven, South Bay, Bay and Gadsden adult correctional facilities and the Lake City youthful offender correctional facility. In the event that it is determined that these properties are not subject to local property tax assessments, these funds shall be provided as payments in lieu of taxes to the local governments in an amount equal to the property taxes that would have been assessed if the properties were determined to be subject to assessment for local property taxes.

The funds in Specific Appropriations 655 through 751 and Specific Appropriations 781 through 794 include an increase of 619 FTE and \$40,384,763 from the General Revenue Fund which is sufficient to provide housing and security for 85,509 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

|  |             |             |
|--|-------------|-------------|
| APPROVED SALARY RATE                           | 278,841,878 |             |
| 655 SALARIES AND BENEFITS                      | POSITIONS   | 9,000.00    |
| FROM GENERAL REVENUE FUND . . . . .            |             | 390,623,344 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 290,143     |
| 656 OTHER PERSONAL SERVICES                    |             |             |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 91,000      |
| 657 EXPENSES                                   |             |             |
| FROM GENERAL REVENUE FUND . . . . .            | 24,999,860  |             |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 746,260     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |  |            |           |
|------|--|------------|-----------|
| 658  | OPERATING CAPITAL OUTLAY                       |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 511,303    |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 2,100,000 |
|      | FROM OPERATING TRUST FUND . . . . .            |            | 279,000   |
| 659  | FOOD PRODUCTS                                  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 43,597,284 |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 83,421    |
| 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  |           |
| 662  | SPECIAL CATEGORIES                             |            |           |
|      | RETURN OF PAROLE VIOLATORS                     |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 131,313    |           |
| 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  |           |
| 665  | SPECIAL CATEGORIES                             |            |           |
|      | STATE INSTITUTIONAL CLAIMS                     |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 2,000      |           |
| 666  | SPECIAL CATEGORIES                             |            |           |
|      | TUITION PAYMENTS                               |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 355,360    |           |
| 666A | SPECIAL CATEGORIES                             |            |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT           |            |           |
|      | SERVICES - GRANTS AND DONATIONS TRUST FUND     |            |           |
|      | TO FUND CONTRACT MONITORING POSITIONS          |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 424,002    |           |
| 667  | SPECIAL CATEGORIES                             |            |           |
|      | PRIVATE INSTITUTIONS - CORRECTIONAL            |            |           |
|      | PRIVATIZATION COMMISSION                       |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 54,306,939 |           |
|      | FROM PRIVATELY OPERATED INSTITUTIONS           |            |           |
|      | INMATE WELFARE TRUST FUND . . . . .            |            | 1,300,586 |

From the funds provided in Specific Appropriation 667, the Department of Corrections shall issue an invitation to negotiate to contract for 1,280 additional beds for a private correctional facility to house medium and close custody inmates located at Graceville, Florida. By December 1, 2004, and biannually thereafter, the department shall report to the President of the Senate and the Speaker of the House of Representatives on the specific activities completed and remaining to be completed, along with timeframes for each activity, to add the 1,280 additional beds. Procurement should be completed in a manner which allows sufficient time for new beds to become operational by September, 2007.

|     |  |           |  |
|-----|--|-----------|--|
| 668 | FINANCIAL ASSISTANCE PAYMENTS          |           |  |
|     | DISCHARGE AND TRAVEL PAY               |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .    | 858,996   |  |
| 669 | FIXED CAPITAL OUTLAY                   |           |  |
|     | CONTRACTED CORRECTIONAL INSTITUTIONS - |           |  |
|     | LEASE PURCHASE                         |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .    | 4,305,883 |  |

Funds in Specific Appropriation 669 are provided for lease payments on the outstanding "State of Florida, Department of Corrections, Certificates of Participation, Series 1995 or 2003", issued to finance or refinance a prison facility in Okeechobee County. This appropriation

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

is made in conjunction with \$1,939,312 held on deposit with an escrow agent and to be used to make lease payments on the outstanding State of Florida, Department of Corrections, Certificates of Participation, Series 1995 or 2003.

|      |   |            |  |
|------|---|------------|--|
| 670  | FIXED CAPITAL OUTLAY<br>CORRECTIONS PRIVATIZATION COMMISSION -<br>LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . . | 7,753,108  |  |
| 670A | FIXED CAPITAL OUTLAY<br>CORRECTION, ENVIRONMENTAL DEFICIENCIES<br>FROM GENERAL REVENUE FUND . . . . .                   | 5,000,000  |  |
| 671  | FIXED CAPITAL OUTLAY<br>FACILITIES PROVIDING ADDITIONAL CAPACITY<br>FROM GENERAL REVENUE FUND . . . . .                 | 21,155,354 |  |

Funds in Specific Appropriation 671 shall be used to complete construction, equip and furnish Franklin Correctional Institution, construct two work camps of 262 beds each, and \$1,800,000 shall be used for future land acquisition, site permitting and preparation for future prison sites.

|                                      |             |             |  |
|--------------------------------------|-------------|-------------|--|
| TOTAL: ADULT MALE CUSTODY OPERATIONS |             |             |  |
| FROM GENERAL REVENUE FUND . . . . .  | 575,545,087 |             |  |
| FROM TRUST FUNDS . . . . .           |             | 5,855,650   |  |
| TOTAL POSITIONS . . . . .            | 9,000.00    |             |  |
| TOTAL ALL FUNDS . . . . .            |             | 581,400,737 |  |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

|     |  |                      |         |
|-----|--|----------------------|---------|
|     | APPROVED SALARY RATE   | 29,131,332           |         |
| 672 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   | 979.00<br>40,643,257 | 102,931 |
| 673 | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                      | 232,884 |
| 674 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 2,840,996            | 50,703  |
| 675 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 61,072               |         |
| 676 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                     | 3,324,839            | 15,841  |
| 677 | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 179,811              | 22,509  |
| 678 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  | 979,308              |         |
| 679 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 1,209,651            |         |
| 680 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 373,875              |         |
| 681 | SPECIAL CATEGORIES<br>PRIVATE INSTITUTIONS - CORRECTIONAL<br>PRIVATIZATION COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .               | 20,642,763           |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |  |           |         |
|-----|--|-----------|---------|
|     | FROM PRIVATELY OPERATED INSTITUTIONS     |           |         |
|     | INMATE WELFARE TRUST FUND . . . . .      |           | 597,359 |
| 682 | FINANCIAL ASSISTANCE PAYMENTS            |           |         |
|     | DISCHARGE AND TRAVEL PAY                 |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .      | 92,816    |         |
| 683 | FIXED CAPITAL OUTLAY                     |           |         |
|     | CORRECTIONS PRIVATIZATION COMMISSION -   |           |         |
|     | LEASE PURCHASE                           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .      | 1,546,338 |         |
| 684 | FIXED CAPITAL OUTLAY                     |           |         |
|     | FACILITIES PROVIDING ADDITIONAL CAPACITY |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .      | 8,905,000 |         |

Funds in Specific Appropriation 684 shall be used for new construction of an open bay dorm and a secure housing unit at Lowell Correctional Institution.

|        |  |            |            |
|--------|--|------------|------------|
| TOTAL: | ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY |            |            |
|        | OPERATIONS                                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 80,799,726 |            |
|        | FROM TRUST FUNDS . . . . .                 |            | 1,022,227  |
|        | TOTAL POSITIONS . . . . .                  | 979.00     |            |
|        | TOTAL ALL FUNDS . . . . .                  |            | 81,821,953 |

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

|     |  |            |         |
|-----|--|------------|---------|
|     | APPROVED SALARY RATE                           | 29,226,760 |         |
| 685 | SALARIES AND BENEFITS                          |            |         |
|     | POSITIONS                                      | 900.00     |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | 41,120,222 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 318,482 |
| 686 | EXPENSES                                       |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | 1,513,213  |         |
| 687 | OPERATING CAPITAL OUTLAY                       |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | 24,000     |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 500,000 |
| 688 | FOOD PRODUCTS                                  |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | 1,993,790  |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 483,667 |
| 689 | SPECIAL CATEGORIES                             |            |         |
|     | FOOD SERVICE AND PRODUCTION                    |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | 217,664    |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 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 . . . . .            | 15,175,617 |         |
|     | FROM PRIVATELY OPERATED INSTITUTIONS           |            |         |
|     | INMATE WELFARE TRUST FUND . . . . .            |            | 195,403 |
| 694 | FINANCIAL ASSISTANCE PAYMENTS                  |            |         |
|     | DISCHARGE AND TRAVEL PAY                       |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | 82,569     |         |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
| 695    | FIXED CAPITAL OUTLAY<br>CORRECTIONS PRIVATIZATION COMMISSION -<br>LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . . | 950,419    |            |
| TOTAL: | MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 63,501,386 | 1,688,598  |
|        | FROM TRUST FUNDS . . . . .  |            |            |
|        | TOTAL POSITIONS . . . . .   | 900.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 65,189,984 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

|     |   |                         |            |
|-----|---|-------------------------|------------|
|     | APPROVED SALARY RATE  | 136,506,571             |            |
| 696 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .  | 4,545.00<br>193,131,933 |            |
|     | FROM OPERATING TRUST FUND . . . . .   |                         | 170,252    |
| 697 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 6,470,537               |            |
|     | FROM OPERATING TRUST FUND . . . . .   |                         | 13,157     |
| 698 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 53,120                  |            |
| 699 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .  | 14,328,460              |            |
| 700 | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .                | 1,144,860               |            |
| 701 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .                                   | 1,581,989               |            |
| 702 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                  | 8,843,520               |            |
| 703 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                  | 1,739,614               |            |
| 704 | FINANCIAL ASSISTANCE PAYMENTS<br>DISCHARGE AND TRAVEL PAY<br>FROM GENERAL REVENUE FUND . . . . .        | 106,844                 |            |
| 705 | FIXED CAPITAL OUTLAY<br>FACILITIES PROVIDING ADDITIONAL CAPACITY<br>FROM GENERAL REVENUE FUND . . . . . | 57,492,800              |            |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                         | 12,080,075 |

Funds in Specific Appropriation 705 shall be used to furnish and equip the Columbia Annex, complete construction of the 1,380 bed annex at Santa Rosa Correctional Institution and construct a 1,380 bed annex at Washington Correctional Institution.

|        |  |             |             |
|--------|--|-------------|-------------|
| TOTAL: | SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . . | 284,893,677 | 12,263,484  |
|        | FROM TRUST FUNDS . . . . .   |             |             |
|        | TOTAL POSITIONS . . . . .  | 4,545.00    |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 297,157,161 |

RECEPTION CENTER OPERATIONS

|     |  |                        |        |
|-----|--|------------------------|--------|
|     | APPROVED SALARY RATE   | 47,658,144             |        |
| 706 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . . | 1,553.00<br>67,273,660 |        |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |                        | 54,244 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 707    | EXPENSES                                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 4,676,795  |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 31,090     |
| 708    | OPERATING CAPITAL OUTLAY                       |            |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 250,000    |
| 709    | FOOD PRODUCTS                                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 5,462,969  |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 32,449     |
| 710    | SPECIAL CATEGORIES                             |            |            |
|        | FOOD SERVICE AND PRODUCTION                    |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 370,703    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 46,893     |
| 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    |            |
| 714    | FINANCIAL ASSISTANCE PAYMENTS                  |            |            |
|        | DISCHARGE AND TRAVEL PAY                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 102,840    |            |
| 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

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE                                | 30,169,915 |            |
| 715 | SALARIES AND BENEFITS                               | POSITIONS  | 923.00     |
|     | FROM GENERAL REVENUE FUND . . . . .                 |            | 29,243,354 |
|     | 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                          |            |            |
|     | POSITIONS   | 15.00      |            |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |            | 2,613,882  |

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).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 720    | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .   | 204,143    |            |
| 721    | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  | 209,537    |            |
| 722    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 292,273    |            |
| 723    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . . | 365,327    | 112,141    |
| TOTAL: | PUBLIC SERVICE WORKSQUADS AND WORK RELEASE<br>TRANSITION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                    | 37,561,932 | 17,316,115 |
|        | TOTAL POSITIONS . . . . .  | 938.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 54,878,047 |

ROAD PRISON OPERATIONS

|        |  |                |           |
|--------|--|----------------|-----------|
|        | APPROVED SALARY RATE   | 3,293,875      |           |
| 724    | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . . | 97.00<br>5,853 | 4,603,755 |
| 725    | EXPENSES<br>FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . .   |                | 518,797   |
| 726    | FOOD PRODUCTS<br>FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . .  |                | 352,549   |
| 727    | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . .            |                | 53,567    |
| 728    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                 | 107,641        |           |
| 729    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . .              |                | 24,666    |
| TOTAL: | ROAD PRISON OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                            | 113,494        | 5,553,334 |
|        | TOTAL POSITIONS . . . . .  | 97.00          |           |
|        | TOTAL ALL FUNDS . . . . .  |                | 5,666,828 |

OFFENDER MANAGEMENT AND CONTROL

|     |  |                        |        |
|-----|--|------------------------|--------|
|     | APPROVED SALARY RATE   | 36,130,867             |        |
| 730 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . . | 1,202.00<br>48,810,118 | 55,723 |
| 731 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 376,454                |        |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                      |            |            |
|--------|--------------------------------------|------------|------------|
| 732    | EXPENSES                             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 2,911,383  |            |
|        | 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 . . . . .  | 52,258,104 |            |
|        | FROM TRUST FUNDS . . . . .           |            | 59,337     |
|        | TOTAL POSITIONS . . . . .            | 1,202.00   |            |
|        | TOTAL ALL FUNDS . . . . .            |            | 52,317,441 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,884,873

|     |  |           |            |           |
|-----|--|-----------|------------|-----------|
| 735 | SALARIES AND BENEFITS                          | POSITIONS | 201.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | 12,206,257 |           |
| 736 | OTHER PERSONAL SERVICES                        |           |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | 366,798    |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 75,000    |
| 737 | EXPENSES                                       |           |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .            | 5,917,472 |            |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 351,785   |
|     | FROM OPERATING TRUST FUND . . . . .            |           |            | 1,000,000 |

From funds in Specific Appropriation 737, \$1,000,000 from the Operating Trust Fund 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 . . . . .      | 18,920,588 |            |
|        | FROM TRUST FUNDS . . . . .               |            | 1,426,785  |
|        | TOTAL POSITIONS . . . . .                | 201.00     |            |
|        | TOTAL ALL FUNDS . . . . .                |            | 20,347,373 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

APPROVED SALARY RATE 14,866,355

|     |                                     |            |            |  |
|-----|-------------------------------------|------------|------------|--|
| 740 | SALARIES AND BENEFITS               | POSITIONS  | 528.00     |  |
|     | FROM GENERAL REVENUE FUND . . . . . |            | 20,181,195 |  |
| 741 | EXPENSES                            |            |            |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 70,217,490 |            |  |
| 742 | OPERATING CAPITAL OUTLAY            |            |            |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 609,513    |            |  |
| 743 | SPECIAL CATEGORIES                  |            |            |  |
|     | ACQUISITION OF MOTOR VEHICLES       |            |            |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 420,258    |            |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |            |            |  |
|---|------------|------------|--|
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .                   | 91,428,456 |            |  |
| TOTAL POSITIONS . . . . .                             | 528.00     |            |  |
| TOTAL ALL FUNDS . . . . .                             |            | 91,428,456 |  |

INFORMATION TECHNOLOGY

|  |           |           |  |
|--|-----------|-----------|--|
| APPROVED SALARY RATE                       | 1,055,965 |           |  |
| 745 SALARIES AND BENEFITS                  | POSITIONS | 20.00     |  |
| FROM GENERAL REVENUE FUND . . . . .        | 1,307,299 |           |  |
| 746 OTHER PERSONAL SERVICES                |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .        | 15,000    |           |  |
| 747 EXPENSES                               |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .        | 6,595,675 |           |  |
| 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   |           |  |
| 751 DATA PROCESSING SERVICES               |           |           |  |
| OTHER DATA PROCESSING SERVICES             |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .        | 625,032   |           |  |
| TOTAL: INFORMATION TECHNOLOGY              |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .        | 9,299,132 |           |  |
| TOTAL POSITIONS . . . . .                  | 20.00     |           |  |
| TOTAL ALL FUNDS . . . . .                  |           | 9,299,132 |  |

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

|  |             |          |           |
|--|-------------|----------|-----------|
| APPROVED SALARY RATE                           | 80,906,717  |          |           |
| 752 SALARIES AND BENEFITS                      | POSITIONS   | 2,364.00 |           |
| FROM GENERAL REVENUE FUND . . . . .            | 108,702,043 |          |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             |          | 213,955   |
| 753 OTHER PERSONAL SERVICES                    |             |          |           |
| FROM GENERAL REVENUE FUND . . . . .            | 49,138      |          |           |
| 754 EXPENSES                                   |             |          |           |
| FROM GENERAL REVENUE FUND . . . . .            | 11,423,629  |          |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             |          | 14,108    |
| FROM OPERATING TRUST FUND . . . . .            |             |          | 2,238,167 |
| 755 OPERATING CAPITAL OUTLAY                   |             |          |           |
| FROM GENERAL REVENUE FUND . . . . .            | 88,877      |          |           |
| FROM OPERATING TRUST FUND . . . . .            |             |          | 284,640   |
| 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     |          |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |             |             |  |
|-------------------------------------|-------------|-------------|--|
| TOTAL: PROBATION SUPERVISION        |             |             |  |
| FROM GENERAL REVENUE FUND . . . . . | 123,425,386 |             |  |
| FROM TRUST FUNDS . . . . .          |             | 2,750,870   |  |
| TOTAL POSITIONS . . . . .           | 2,364.00    |             |  |
| TOTAL ALL FUNDS . . . . .           |             | 126,176,256 |  |

DRUG OFFENDER PROBATION SUPERVISION

|  |            |            |  |
|--|------------|------------|--|
| APPROVED SALARY RATE                       | 11,953,043 |            |  |
| 758 SALARIES AND BENEFITS                  | POSITIONS  | 284.00     |  |
| FROM GENERAL REVENUE FUND . . . . .        | 15,378,104 |            |  |
| 759 EXPENSES                               |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .        | 812,304    |            |  |
| FROM OPERATING TRUST FUND . . . . .        |            | 656,946    |  |
| 760 OPERATING CAPITAL OUTLAY               |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .        | 21,370     |            |  |
| 761 SPECIAL CATEGORIES                     |            |            |  |
| SALARY INCENTIVE PAYMENTS                  |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .        | 70,035     |            |  |
| TOTAL: DRUG OFFENDER PROBATION SUPERVISION |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .        | 16,281,813 |            |  |
| FROM TRUST FUNDS . . . . .                 |            | 656,946    |  |
| TOTAL POSITIONS . . . . .                  | 284.00     |            |  |
| TOTAL ALL FUNDS . . . . .                  |            | 16,938,759 |  |

PRE TRIAL INTERVENTION SUPERVISION

|   |           |           |  |
|---|-----------|-----------|--|
| APPROVED SALARY RATE                      | 2,071,140 |           |  |
| 761A SALARIES AND BENEFITS                | POSITIONS | 76.00     |  |
| FROM GENERAL REVENUE FUND . . . . .       | 3,614,975 |           |  |
| 761B EXPENSES                             |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .       | 396,455   |           |  |
| 761C SPECIAL CATEGORIES                   |           |           |  |
| SALARY INCENTIVE PAYMENTS                 |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .       | 21,726    |           |  |
| TOTAL: PRE TRIAL INTERVENTION SUPERVISION |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .       | 4,033,156 |           |  |
| TOTAL POSITIONS . . . . .                 | 76.00     |           |  |
| TOTAL ALL FUNDS . . . . .                 |           | 4,033,156 |  |

COMMUNITY CONTROL SUPERVISION

|  |            |         |  |
|--|------------|---------|--|
| APPROVED SALARY RATE                           | 16,926,955 |         |  |
| 762 SALARIES AND BENEFITS                      | POSITIONS  | 418.00  |  |
| FROM GENERAL REVENUE FUND . . . . .            | 22,143,362 |         |  |
| 763 EXPENSES                                   |            |         |  |
| FROM GENERAL REVENUE FUND . . . . .            | 1,694,580  |         |  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 118,202 |  |
| FROM OPERATING TRUST FUND . . . . .            |            | 681,593 |  |
| 764 SPECIAL CATEGORIES                         |            |         |  |
| SALARY INCENTIVE PAYMENTS                      |            |         |  |
| FROM GENERAL REVENUE FUND . . . . .            | 143,545    |         |  |
| 765 SPECIAL CATEGORIES                         |            |         |  |
| ELECTRONIC MONITORING                          |            |         |  |
| FROM GENERAL REVENUE FUND . . . . .            | 2,349,375  |         |  |
| FROM OPERATING TRUST FUND . . . . .            |            | 114,700 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                      |            |            |
|--------------------------------------|------------|------------|
| TOTAL: COMMUNITY CONTROL SUPERVISION |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 26,330,862 |            |
| FROM TRUST FUNDS . . . . .           |            | 914,495    |
| TOTAL POSITIONS . . . . .            | 418.00     |            |
| TOTAL ALL FUNDS . . . . .            |            | 27,245,357 |

POST PRISON RELEASE SUPERVISION

|  |                  |            |
|--|------------------|------------|
| APPROVED SALARY RATE                           | 12,486,280       |            |
| 766 SALARIES AND BENEFITS                      | POSITIONS 354.00 |            |
| FROM GENERAL REVENUE FUND . . . . .            | 21,094,668       |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |                  | 91,120     |
| 767 EXPENSES                                   |                  |            |
| FROM GENERAL REVENUE FUND . . . . .            | 2,005,211        |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |                  | 212,243    |
| FROM OPERATING TRUST FUND . . . . .            |                  | 109,017    |
| 768 SPECIAL CATEGORIES                         |                  |            |
| SALARY INCENTIVE PAYMENTS                      |                  |            |
| FROM GENERAL REVENUE FUND . . . . .            | 83,019           |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |                  | 30,030     |
| TOTAL: POST PRISON RELEASE SUPERVISION         |                  |            |
| FROM GENERAL REVENUE FUND . . . . .            | 23,182,898       |            |
| FROM TRUST FUNDS . . . . .                     |                  | 442,410    |
| TOTAL POSITIONS . . . . .                      | 354.00           |            |
| TOTAL ALL FUNDS . . . . .                      |                  | 23,625,308 |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

|  |            |           |
|--|------------|-----------|
| 769 EXPENSES                                   |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | 1,299,709  |           |
| 770 SPECIAL CATEGORIES                         |            |           |
| LOCAL COMMUNITY CORRECTIONS PROJECT            |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | 1,090,000  |           |
| 771 SPECIAL CATEGORIES                         |            |           |
| GRANTS AND AIDS - CONTRACTED DRUG              |            |           |
| TREATMENT/REHABILITATION PROGRAMS              |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | 22,617,495 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,200,000 |

From the funds in Specific Appropriation 771 \$600,000 is provided from non-recurring general revenue for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

|   |         |  |
|---|---------|--|
| 771A SPECIAL CATEGORIES                 |         |  |
| GRANTS AND AIDS - PROJECT HOPE (HEALTHY |         |  |
| OPTIONS PROMOTING ESTEEM)               |         |  |
| FROM GENERAL REVENUE FUND . . . . .     | 100,000 |  |

|  |            |            |
|--|------------|------------|
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 25,107,204 |            |
| FROM TRUST FUNDS . . . . .   |            | 1,200,000  |
| TOTAL ALL FUNDS . . . . .  |            | 26,307,204 |

OFFENDER MANAGEMENT AND CONTROL

|                                     |                 |  |
|-------------------------------------|-----------------|--|
| APPROVED SALARY RATE                | 1,287,587       |  |
| 772 SALARIES AND BENEFITS           | POSITIONS 41.00 |  |
| FROM GENERAL REVENUE FUND . . . . . | 1,877,634       |  |
| 773 OTHER PERSONAL SERVICES         |                 |  |
| FROM GENERAL REVENUE FUND . . . . . | 20,545          |  |
| 774 EXPENSES                        |                 |  |
| FROM GENERAL REVENUE FUND . . . . . | 181,915         |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |           |           |  |
|--|-----------|-----------|--|
| TOTAL: OFFENDER MANAGEMENT AND CONTROL |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .    | 2,080,094 |           |  |
| TOTAL POSITIONS . . . . .              | 41.00     |           |  |
| TOTAL ALL FUNDS . . . . .              |           | 2,080,094 |  |

INFORMATION TECHNOLOGY

|                                      |           |       |           |
|--------------------------------------|-----------|-------|-----------|
| APPROVED SALARY RATE                 | 746,182   |       |           |
| 775 SALARIES AND BENEFITS            | POSITIONS | 17.00 |           |
| FROM GENERAL REVENUE FUND . . . . .  | 972,041   |       |           |
| 776 EXPENSES                         |           |       |           |
| FROM GENERAL REVENUE FUND . . . . .  | 2,556,568 |       |           |
| FROM OPERATING TRUST FUND . . . . .  |           |       | 943,747   |
| 777 SPECIAL CATEGORIES               |           |       |           |
| TRANSFER TO DMS - MAINFRAME SOFTWARE |           |       |           |
| LICENSE                              |           |       |           |
| FROM GENERAL REVENUE FUND . . . . .  | 149,105   |       |           |
| 778 DATA PROCESSING SERVICES         |           |       |           |
| OTHER DATA PROCESSING SERVICES       |           |       |           |
| FROM OPERATING TRUST FUND . . . . .  |           |       | 244,901   |
| TOTAL: INFORMATION TECHNOLOGY        |           |       |           |
| FROM GENERAL REVENUE FUND . . . . .  | 3,677,714 |       |           |
| FROM TRUST FUNDS . . . . .           |           |       | 1,188,648 |
| TOTAL POSITIONS . . . . .            | 17.00     |       |           |
| TOTAL ALL FUNDS . . . . .            |           |       | 4,866,362 |

COMMUNITY FACILITY OPERATIONS

|                                      |           |       |           |
|--------------------------------------|-----------|-------|-----------|
| APPROVED SALARY RATE                 | 807,720   |       |           |
| 779 SALARIES AND BENEFITS            | POSITIONS | 14.00 |           |
| FROM GENERAL REVENUE FUND . . . . .  | 106,303   |       |           |
| FROM OPERATING TRUST FUND . . . . .  |           |       | 964,372   |
| 780 EXPENSES                         |           |       |           |
| FROM GENERAL REVENUE FUND . . . . .  | 717,761   |       |           |
| FROM OPERATING TRUST FUND . . . . .  |           |       | 2,313,960 |
| TOTAL: COMMUNITY FACILITY OPERATIONS |           |       |           |
| FROM GENERAL REVENUE FUND . . . . .  | 824,064   |       |           |
| FROM TRUST FUNDS . . . . .           |           |       | 3,278,332 |
| TOTAL POSITIONS . . . . .            | 14.00     |       |           |
| TOTAL ALL FUNDS . . . . .            |           |       | 4,102,396 |

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

|                                     |             |          |  |
|-------------------------------------|-------------|----------|--|
| APPROVED SALARY RATE                | 80,248,691  |          |  |
| 781 SALARIES AND BENEFITS           | POSITIONS   | 2,005.00 |  |
| FROM GENERAL REVENUE FUND . . . . . | 104,872,022 |          |  |
| 782 OTHER PERSONAL SERVICES         |             |          |  |
| FROM GENERAL REVENUE FUND . . . . . | 1,637,743   |          |  |
| 783 EXPENSES                        |             |          |  |
| FROM GENERAL REVENUE FUND . . . . . | 9,429,861   |          |  |
| 784 OPERATING CAPITAL OUTLAY        |             |          |  |
| FROM GENERAL REVENUE FUND . . . . . | 409,921     |          |  |
| 785 SPECIAL CATEGORIES              |             |          |  |
| RISK MANAGEMENT INSURANCE           |             |          |  |
| FROM GENERAL REVENUE FUND . . . . . | 1,506,604   |          |  |
| 786 SPECIAL CATEGORIES              |             |          |  |
| INMATE HEALTH SERVICES              |             |          |  |
| FROM GENERAL REVENUE FUND . . . . . | 150,143,589 |          |  |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 786, \$100,000 is provided for Hepatitis B vaccinations for inmates.

From the funds in Specific Appropriation 786, \$50,000 is provided to the Department of Corrections to conduct a study to determine the scope and the impact of the Hepatitis C virus on the prison population, including the potential danger to non-infected inmates, prison guards and the general public, and also to explore preventative measures and alternative treatment regimens which would defray costs in treating this population. The results of this study shall be submitted to the President of the Senate, the Speaker of the House of Representatives and the Executive Office of the Governor by October 1, 2004.

|        |   |             |             |  |
|--------|---|-------------|-------------|--|
| 787    | SPECIAL CATEGORIES                        |             |             |  |
|        | TREATMENT OF INMATES - GENERAL DRUGS      |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .       | 12,859,140  |             |  |
| 788    | SPECIAL CATEGORIES                        |             |             |  |
|        | TREATMENT OF INMATES - PSYCHOTROPIC DRUGS |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .       | 11,049,042  |             |  |
| TOTAL: | INMATE HEALTH SERVICES                    |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .       | 291,907,922 |             |  |
|        | TOTAL POSITIONS . . . . .                 | 2,005.00    |             |  |
|        | TOTAL ALL FUNDS . . . . .                 |             | 291,907,922 |  |

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

|        |  |            |        |            |
|--------|--|------------|--------|------------|
|        | APPROVED SALARY RATE                           | 410,441    |        |            |
| 789    | SALARIES AND BENEFITS                          | POSITIONS  | 12.50  |            |
|        | 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 . . . . .            | 199,497    |        |            |
|        | 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 . . . . .            | 17,634,056 |        |            |
| TOTAL: | TREATMENT OF INMATES WITH INFECTIOUS DISEASES  |            |        |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 23,629,505 |        |            |
|        | FROM TRUST FUNDS . . . . .                     |            |        | 1,233,366  |
|        | TOTAL POSITIONS . . . . .                      | 12.50      |        |            |
|        | TOTAL ALL FUNDS . . . . .                      |            |        | 24,862,871 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

|     |  |           |       |           |
|-----|--|-----------|-------|-----------|
|     | APPROVED SALARY RATE                           | 1,647,286 |       |           |
| 795 | SALARIES AND BENEFITS                          | POSITIONS | 38.00 |           |
|     | FROM GENERAL REVENUE FUND . . . . .            | 1,087,304 |       |           |
|     | 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 . . . . .            | 44,142    |       |           |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |   |           |           |
|-----|---|-----------|-----------|
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .  | 622,865   |           |
| 798 | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                    |           | 73,600    |
| 799 | SPECIAL CATEGORIES<br>CONTRACT DRUG ABUSE SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 3,178,432 |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 3,072,341 |

From the funds in Specific Appropriations 799, \$587,250 from the Grants and Donations Trust Fund is provided for 25 female substance abuse beds at the Bridges of America at the St. Petersburg Bridge.

|        |  |           |           |
|--------|--|-----------|-----------|
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 4,309,878 |           |
|        | FROM TRUST FUNDS . . . . .   |           | 5,057,265 |
|        | TOTAL POSITIONS . . . . .  | 38.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 9,367,143 |

BASIC EDUCATION SKILLS

|     |  |            |           |
|-----|--|------------|-----------|
|     | APPROVED SALARY RATE   | 13,373,207 |           |
| 800 | SALARIES AND BENEFITS POSITIONS 427.00<br>FROM GENERAL REVENUE FUND . . . . .  | 14,869,137 |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .   |            | 2,439,095 |
| 801 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 866,901    |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .   |            | 666,172   |
| 802 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 4,071,468  |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .   |            | 2,159,475 |
| 803 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 37,593     |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .   |            | 472,386   |
| 804 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 494,974   |
| 805 | SPECIAL CATEGORIES<br>MAJOR INSTITUTIONS LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . .                              | 69,229     |           |
| 806 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                   | 309,567    |           |

|        |   |            |            |
|--------|---|------------|------------|
| TOTAL: | BASIC EDUCATION SKILLS<br>FROM GENERAL REVENUE FUND . . . . . | 20,223,895 |            |
|        | FROM TRUST FUNDS . . . . .                                    |            | 6,232,102  |
|        | TOTAL POSITIONS . . . . .                                     | 427.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                     |            | 26,455,997 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

|     |   |           |         |
|-----|---|-----------|---------|
|     | APPROVED SALARY RATE  | 3,991,437 |         |
| 807 | SALARIES AND BENEFITS POSITIONS 145.00<br>FROM GENERAL REVENUE FUND . . . . . | 5,946,213 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .                                    |           | 394,785 |
| 808 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                | 298,544   |         |
| 809 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                               | 2,445,394 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .                                    |           | 650,122 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
| 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  |            |
| TOTAL: | ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 11,616,151 |            |
|        | FROM TRUST FUNDS . . . . .                            |            | 1,047,907  |
|        | TOTAL POSITIONS . . . . .                             | 145.00     |            |
|        | TOTAL ALL FUNDS . . . . .                             |            | 12,664,058 |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |           |        |
|-----|--|-----------|--------|
|     | APPROVED SALARY RATE   | 3,194,003 |        |
| 812 | SALARIES AND BENEFITS  |           |        |
|     | POSITIONS  | 32.00     |        |
|     | FROM GENERAL REVENUE FUND . . . . .                          | 2,629,257 |        |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |           | 34,684 |
| 813 | OTHER PERSONAL SERVICES                                      |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .                          | 20,600    |        |
| 814 | EXPENSES   |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .                          | 519,389   |        |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |           | 4,825  |
| 815 | OPERATING CAPITAL OUTLAY                                     |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .                          | 85,062    |        |
| 816 | LUMP SUM   |           |        |
|     | STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/<br>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. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed in reserve pending transfer of positions.

|      |                                      |           |  |
|------|--------------------------------------|-----------|--|
| 817A | LUMP SUM                             |           |  |
|      | ARTICLE V WORKLOAD                   |           |  |
|      | POSITIONS                            | 55.00     |  |
|      | FROM GENERAL REVENUE FUND . . . . .  | 3,071,850 |  |
| 817B | LUMP SUM                             |           |  |
|      | STATE ATTORNEY WITNESS COORDINATION  |           |  |
|      | POSITIONS                            | 77.00     |  |
|      | FROM GENERAL REVENUE FUND . . . . .  | 3,468,587 |  |
| 817C | LUMP SUM                             |           |  |
|      | STATE ATTORNEY ARTICLE V OPERATIONS  |           |  |
|      | POSITIONS                            | 30.00     |  |
|      | FROM GENERAL REVENUE FUND . . . . .  | 7,493,426 |  |
| 817D | LUMP SUM                             |           |  |
|      | PUBLIC DEFENDER WITNESS COORDINATION |           |  |
|      | POSITIONS                            | 43.00     |  |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,734,294 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |           |
|---|---|------------|-----------|
| 818   | LUMP SUM<br>ARTICLE V EXPENSES  |            |           |
|   |   | POSITIONS  | 26.00     |
|   | FROM GENERAL REVENUE FUND . . . . .   |            | 216,882   |
| 819   | SPECIAL CATEGORIES<br>SEXUAL PREDATOR CIVIL COMMITMENT<br>LITIGATION COSTS  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   |            | 3,429,194 |
| <p>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.</p> |   |            |           |
| 820   | SPECIAL CATEGORIES<br>DEPENDENCY COUNSEL  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 19,771,856 |           |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 3,500,000 |
| 821   | SPECIAL CATEGORIES<br>CONTRACT WITH DEPARTMENT OF MANAGEMENT<br>SERVICES FOR COPEs  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 90,125     |           |
| 825A  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER DUE PROCESS COSTS   |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 22,179,230 |           |
| 826   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 4,020      |           |
| 826A  | SPECIAL CATEGORIES<br>STATEWIDE PROSECUTOR DUE PROCESS  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 75,000     |           |
| 826B  | SPECIAL CATEGORIES<br>CRIMINAL CONFLICT CASE COSTS  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 41,596,519 |           |
| 826C  | SPECIAL CATEGORIES<br>STATE ATTORNEY DUE PROCESS COSTS  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 11,069,962 |           |
| 828   | SPECIAL CATEGORIES<br>STATE ATTORNEY AND PUBLIC DEFENDER<br>TRAINING  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 35,000     |           |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 174,785   |
| 829A  | SPECIAL CATEGORIES<br>DUE PROCESS CONTINGENCY FUND  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 9,448,373  |           |
| 830   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 2,230,184  |           |
|   | FROM CHILD SUPPORT TRUST FUND . . . . .   |            | 83,128    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 87,125    |

From the funds provided in Specific Appropriation 830, the State Attorneys and Public Defenders shall transfer cash from their Grants and

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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 . . . . .  | 130,603,810 |             |
|        | FROM TRUST FUNDS . . . . .   |             | 3,884,547   |
|        | TOTAL POSITIONS . . . . .  | 274.50      |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 134,488,357 |

STATEWIDE GUARDIAN AD LITEM OFFICE

|        |  |            |            |
|--------|--|------------|------------|
|        | APPROVED SALARY RATE   | 11,673,998 |            |
| 833    | SALARIES AND BENEFITS  | POSITIONS  | 365.50     |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 15,286,364 |            |
| 834    | OTHER PERSONAL SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 2,872,492  |            |
| 835    | EXPENSES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 3,105,744  |            |
| 836    | SPECIAL CATEGORIES   |            |            |
|        | GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 692,656    |            |
| TOTAL: | STATEWIDE GUARDIAN AD LITEM OFFICE                             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 21,957,256 |            |
|        | TOTAL POSITIONS . . . . .                                      | 365.50     |            |
|        | TOTAL ALL FUNDS . . . . .                                      |            | 21,957,256 |

STATE ATTORNEYS

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

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

|      |  |            |         |
|------|--|------------|---------|
|      | APPROVED SALARY RATE   | 8,206,027  |         |
| 837  | SALARIES AND BENEFITS  | POSITIONS  | 199.00  |
|      | FROM GENERAL REVENUE FUND . . . . .                            | 10,346,265 |         |
|      | 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  |
| 838A | SPECIAL CATEGORIES   |            |         |
|      | ACQUISITION OF MOTOR VEHICLES                                  |            |         |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 20,000  |
| 839  | SPECIAL CATEGORIES   |            |         |
|      | STATE ATTORNEY OPERATING EXPENDITURES                          |            |         |
|      | FROM GENERAL REVENUE FUND . . . . .                            | 465,800    |         |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 9,047   |

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|  |  |           |                     |            |
|--|--|-----------|---------------------|------------|
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           | 196,100             |            |
| 840  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .             |           | 73,850              |            |
| 841  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .             |           | 9,998               |            |
| TOTAL:   | PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .           |           | 10,913,126          |            |
|  | FROM TRUST FUNDS . . . . .   |           |                     | 610,721    |
|  | TOTAL POSITIONS . . . . .  | 199.00    |                     |            |
|  | TOTAL ALL FUNDS . . . . .  |           |                     | 11,523,847 |
| PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT |  |           |                     |            |
|  | APPROVED SALARY RATE   | 4,930,159 |                     |            |
| 842  | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                   |           | 116.00<br>6,088,514 |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |                     | 342,992    |
| 843  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                     |           | 18,386              |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |                     | 141,480    |
| 844  | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . |           | 331,530             |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |                     | 215,228    |
| 845  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .             |           | 66,800              |            |
| 846  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .             |           | 8,195               |            |
| TOTAL:   | PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .          |           | 6,513,425           |            |
|  | FROM TRUST FUNDS . . . . .   |           |                     | 699,700    |
|  | TOTAL POSITIONS . . . . .  | 116.00    |                     |            |
|  | TOTAL ALL FUNDS . . . . .  |           |                     | 7,213,125  |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT  |  |           |                     |            |
|  | APPROVED SALARY RATE   | 2,864,825 |                     |            |
| 847  | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                   |           | 65.50<br>3,527,711  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |                     | 206,919    |
| 848  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                     |           | 2,605               |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |                     | 11,440     |
| 849  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |           |                     | 30,000     |
| 850  | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . |           | 253,531             |            |
|  | FROM CIVIL RICO TRUST FUND . . . . .   |           |                     | 11,946     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |                     | 98,311     |
| 851  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .             |           | 6,928               |            |
| 852  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .             |           | 6,110               |            |

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TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,796,885  
 FROM TRUST FUNDS . . . . . 358,616  
  
 TOTAL POSITIONS . . . . . 65.50  
 TOTAL ALL FUNDS . . . . . 4,155,501

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 14,242,761

853 SALARIES AND BENEFITS POSITIONS 350.00  
 FROM GENERAL REVENUE FUND . . . . . 17,196,199  
 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

855 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 72,000

856 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 306,387  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 10,800  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 639,481

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 . . . . . 17,735,976  
 FROM TRUST FUNDS . . . . . 2,389,493  
  
 TOTAL POSITIONS . . . . . 350.00  
 TOTAL ALL FUNDS . . . . . 20,125,469

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,212,608

859 SALARIES AND BENEFITS POSITIONS 207.50  
 FROM GENERAL REVENUE FUND . . . . . 10,609,676  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 318,416

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 . . . . . 475,917  
 FROM CIVIL RICO TRUST FUND . . . . . 1,002  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 1  
 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

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TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 11,213,331  
 FROM TRUST FUNDS . . . . . 424,887  
  
 TOTAL POSITIONS . . . . . 207.50  
 TOTAL ALL FUNDS . . . . . 11,638,218

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT  
 APPROVED SALARY RATE 18,945,071  
  
 865 SALARIES AND BENEFITS POSITIONS 441.00  
 FROM GENERAL REVENUE FUND . . . . . 21,511,281  
 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  
  
 867 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 72,000  
  
 868 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 630,227  
 FROM CONSUMER FRAUDS TRUST FUND . . . . . 1  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 6  
 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 . . . . . 22,389,821  
 FROM TRUST FUNDS . . . . . 3,898,017  
  
 TOTAL POSITIONS . . . . . 441.00  
 TOTAL ALL FUNDS . . . . . 26,287,838

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT  
 APPROVED SALARY RATE 9,322,404  
  
 871 SALARIES AND BENEFITS POSITIONS 223.50  
 FROM GENERAL REVENUE FUND . . . . . 11,358,476  
 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  
  
 873 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 10,250  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 79,750  
  
 874 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 352,427  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 644,429  
  
 875 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 51,692  
  
 876 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 6,171



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|  |            |        |            |
|--|------------|--------|------------|
| FROM GRANTS AND DONATIONS TRUST FUND . . .                 |            | 20,000 |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT |            |        |            |
| FROM GENERAL REVENUE FUND . . . . .                        | 11,794,030 |        |            |
| FROM TRUST FUNDS . . . . .                                 |            |        | 1,696,788  |
| TOTAL POSITIONS . . . . .                                  | 223.50     |        |            |
| TOTAL ALL FUNDS . . . . .                                  |            |        | 13,490,818 |

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

|   |           |  |           |
|---|-----------|--|-----------|
| APPROVED SALARY RATE                                      | 5,406,074 |  |           |
| 877 SALARIES AND BENEFITS POSITIONS                       | 133.00    |  |           |
| FROM GENERAL REVENUE FUND . . . . .                       | 6,753,056 |  |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . .                |           |  | 438,055   |
| 878 OTHER PERSONAL SERVICES                               |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .                       | 8,640     |  |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . .                |           |  | 96,184    |
| 878A SPECIAL CATEGORIES                                   |           |  |           |
| ACQUISITION OF MOTOR VEHICLES                             |           |  |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . .                |           |  | 67,500    |
| 879 SPECIAL CATEGORIES                                    |           |  |           |
| STATE ATTORNEY OPERATING EXPENDITURES                     |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .                       | 319,757   |  |           |
| FROM CIVIL RICO TRUST FUND . . . . .                      |           |  | 21        |
| FROM GRANTS AND DONATIONS TRUST FUND . . .                |           |  | 42,408    |
| 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 . . . . .                       | 7,172,097 |  |           |
| FROM TRUST FUNDS . . . . .                                |           |  | 644,168   |
| TOTAL POSITIONS . . . . .                                 | 133.00    |  |           |
| TOTAL ALL FUNDS . . . . .                                 |           |  | 7,816,265 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

|  |            |  |         |
|--|------------|--|---------|
| APPROVED SALARY RATE                       | 12,576,416 |  |         |
| 882 SALARIES AND BENEFITS POSITIONS        | 301.00     |  |         |
| FROM GENERAL REVENUE FUND . . . . .        | 15,898,611 |  |         |
| FROM FORFEITURE AND INVESTIGATIVE          |            |  |         |
| SUPPORT TRUST FUND . . . . .               |            |  | 137,570 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |            |  | 264,340 |
| 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 . . . . .        | 450,394    |  |         |
| 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     |  |         |

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TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 16,649,946  
 FROM TRUST FUNDS . . . . . 580,423  
  
 TOTAL POSITIONS . . . . . 301.00  
 TOTAL ALL FUNDS . . . . . 17,230,369

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT  
 APPROVED SALARY RATE 8,208,132  
  
 887 SALARIES AND BENEFITS POSITIONS 209.00  
 FROM GENERAL REVENUE FUND . . . . . 9,860,073  
 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  
  
 888A SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 22,500  
  
 889 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 353,497  
 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 . . . . . 10,323,491  
 FROM TRUST FUNDS . . . . . 1,384,718  
  
 TOTAL POSITIONS . . . . . 209.00  
 TOTAL ALL FUNDS . . . . . 11,708,209

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT  
 APPROVED SALARY RATE 45,172,294  
  
 892 SALARIES AND BENEFITS POSITIONS 1,193.75  
 FROM GENERAL REVENUE FUND . . . . . 41,373,027  
 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 FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 72,000  
  
 895 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 1,089,984  
 FROM CHILD SUPPORT TRUST FUND . . . . . 3,600,536  
 FROM CIVIL RICO TRUST FUND . . . . . 82,000  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 318,468  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 578,436  
  
 896 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 599,825  
 FROM CHILD SUPPORT TRUST FUND . . . . . 37,210

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|--|--|------------|------------|
| 897  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . . | 22,500     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL<br>CIRCUIT |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 43,328,980 |            |
|  | FROM TRUST FUNDS . . . . .   |            | 22,997,096 |
|  | TOTAL POSITIONS . . . . .  | 1,193.75   |            |
|  | TOTAL ALL FUNDS . . . . .  |            | 66,326,076 |

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 7,261,031

|   |  |                     |            |
|---|--|---------------------|------------|
| 898   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | 174.00<br>9,457,867 |            |
| 899   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                     | 11,375              | 7,500      |
| 899A  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                     | 67,500     |
| 900   | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 473,253             | 16,891     |
| 901   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 49,957              |            |
| 902   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 9,580               |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL<br>CIRCUIT |  |                     |            |
|   | FROM GENERAL REVENUE FUND . . . . .  | 10,002,032          |            |
|   | FROM TRUST FUNDS . . . . .   |                     | 91,891     |
|   | TOTAL POSITIONS . . . . .  | 174.00              |            |
|   | TOTAL ALL FUNDS . . . . .  |                     | 10,093,923 |

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 13,134,677

|     |   |                      |                          |
|-----|---|----------------------|--------------------------|
| 903 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 318.00<br>16,898,754 | 61,196                   |
| 904 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 100,177              | 11,122                   |
| 905 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                      | 209,560                  |
| 906 | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CIVIL RICO TRUST FUND . . . . .<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 420,291              | 635<br>23,844<br>157,086 |
| 907 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 72,494               |                          |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |
|--|--|------------|------------|
| 908  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . . | 6,913      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL<br>CIRCUIT |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 17,498,629 | 463,443    |
|  | FROM TRUST FUNDS . . . . .   |            |            |
|  | TOTAL POSITIONS . . . . .  | 318.00     |            |
|  | TOTAL ALL FUNDS . . . . .  |            | 17,962,072 |

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 4,066,689

|  |  |                    |           |
|--|--|--------------------|-----------|
| 909  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 92.50<br>5,011,797 |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                    | 279,029   |
| 910  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 2,721              |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                    | 29,900    |
| 911  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . . |                    | 67,500    |
| 912  | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .                       | 258,265            |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                    | 38,701    |
| 913  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                   | 26,945             |           |
| 914  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                   | 7,794              |           |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL<br>CIRCUIT |  |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 5,307,522          | 415,130   |
|  | FROM TRUST FUNDS . . . . .   |                    |           |
|  | TOTAL POSITIONS . . . . .  | 92.50              |           |
|  | TOTAL ALL FUNDS . . . . .  |                    | 5,722,652 |

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 13,589,700

|     |  |                      |           |
|-----|--|----------------------|-----------|
| 915 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                             | 324.50<br>16,290,403 |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                      | 1,348,895 |
| 916 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                     | 56,629               |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                      | 313,336   |
| 918 | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . | 666,615              |           |
|     | FROM CIVIL RICO TRUST FUND . . . . .   |                      | 208       |
|     | FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .                                  |                      | 50,000    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                      | 260,602   |
| 919 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .             | 54,207               |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |
|--|--|------------|------------|
| 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 . . . . .            | 17,078,556 |            |
|  | FROM TRUST FUNDS . . . . .                     |            | 1,974,041  |
|  | TOTAL POSITIONS . . . . .                      | 324.50     |            |
|  | TOTAL ALL FUNDS . . . . .                      |            | 19,052,597 |

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

|  |  |           |           |
|--|--|-----------|-----------|
|  | APPROVED SALARY RATE                           | 2,617,805 |           |
| 921  | SALARIES AND BENEFITS                          | POSITIONS | 57.00     |
|  | FROM GENERAL REVENUE FUND . . . . .            | 3,186,841 |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 199,603   |
| 922  | OTHER PERSONAL SERVICES                        |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .            | 15,684    |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 76,054    |
| 923  | SPECIAL CATEGORIES                             |           |           |
|  | ACQUISITION OF MOTOR VEHICLES                  |           |           |
|  | FROM FORFEITURE AND INVESTIGATIVE              |           |           |
|  | SUPPORT TRUST FUND . . . . .                   |           | 22,500    |
| 924  | SPECIAL CATEGORIES                             |           |           |
|  | STATE ATTORNEY OPERATING EXPENDITURES          |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .            | 185,006   |           |
|  | 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 . . . . .            | 3,440,409 |           |
|  | FROM TRUST FUNDS . . . . .                     |           | 453,140   |
|  | TOTAL POSITIONS . . . . .                      | 57.00     |           |
|  | TOTAL ALL FUNDS . . . . .                      |           | 3,893,549 |

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

|     |  |            |         |
|-----|--|------------|---------|
|     | APPROVED SALARY RATE                           | 19,644,855 |         |
| 927 | SALARIES AND BENEFITS                          | POSITIONS  | 459.00  |
|     | FROM GENERAL REVENUE FUND . . . . .            | 25,044,944 |         |
|     | 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 . . . . .            | 502,791    |         |
|     | 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     |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 26,012,007  
 FROM TRUST FUNDS . . . . . 739,596  
  
 TOTAL POSITIONS . . . . . 459.00  
 TOTAL ALL FUNDS . . . . . 26,751,603

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 11,314,772

932 SALARIES AND BENEFITS POSITIONS 277.00  
 FROM GENERAL REVENUE FUND . . . . . 13,802,700  
 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 . . . . . 592,811  
 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  
  
 936 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 9,707

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 14,485,257  
 FROM TRUST FUNDS . . . . . 1,017,629  
  
 TOTAL POSITIONS . . . . . 277.00  
 TOTAL ALL FUNDS . . . . . 15,502,886

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 5,922,724

937 SALARIES AND BENEFITS POSITIONS 151.50  
 FROM GENERAL REVENUE FUND . . . . . 7,143,101  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 561,582  
  
 938 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 19,658  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 10,650  
  
 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 . . . . . 317,548  
  
 941 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 206,669  
  
 942 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 8,874

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL  
CIRCUIT  
FROM GENERAL REVENUE FUND . . . . . 7,695,850  
FROM TRUST FUNDS . . . . . 588,532  
  
TOTAL POSITIONS . . . . . 151.50  
TOTAL ALL FUNDS . . . . . 8,284,382

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 9,719,875

943 SALARIES AND BENEFITS POSITIONS 239.50  
FROM GENERAL REVENUE FUND . . . . . 12,023,462  
FROM CIVIL RICO TRUST FUND . . . . . 276,095  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 462,014

944 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 14,574  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 116,094

945 SPECIAL CATEGORIES  
ACQUISITION OF MOTOR VEHICLES  
FROM CIVIL RICO TRUST FUND . . . . . 20,000  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 45,000

946 SPECIAL CATEGORIES  
STATE ATTORNEY OPERATING EXPENDITURES  
FROM GENERAL REVENUE FUND . . . . . 411,525  
FROM CIVIL RICO TRUST FUND . . . . . 57,102  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 83,000

947 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 239,176

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 . . . . . 12,710,025  
FROM TRUST FUNDS . . . . . 1,059,785  
  
TOTAL POSITIONS . . . . . 239.50  
TOTAL ALL FUNDS . . . . . 13,769,810

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be shared by each Public Defender's office within the funds provided in Specific Appropriations 949 through 1048. The total funding for this office shall not exceed \$360,000.

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 conflict cases in each judicial circuit, as described in s. 27.5303, Florida Statutes.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,830,876

949 SALARIES AND BENEFITS POSITIONS 115.00  
FROM GENERAL REVENUE FUND . . . . . 6,168,341  
FROM INDIGENT CRIMINAL DEFENSE TRUST  
FUND . . . . . 129,177

950 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 22,888

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |           |           |
|--------|---|-----------|-----------|
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |           | 30,000    |
| 951    | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 489,666   |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |           | 92,301    |
| 952    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 18,445    |           |
| 952A   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 285       |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 6,699,625 |           |
|        | FROM TRUST FUNDS . . . . .  |           | 251,478   |
|        | TOTAL POSITIONS . . . . .   | 115.00    |           |
|        | TOTAL ALL FUNDS . . . . .   |           | 6,951,103 |

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

|        |   |           |           |
|--------|---|-----------|-----------|
|        | APPROVED SALARY RATE  | 3,374,983 |           |
| 953    | SALARIES AND BENEFITS POSITIONS   | 82.75     |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,300,853 |           |
|        | 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<br>PUBLIC DEFENDER OPERATING EXPENDITURES  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 400,852   |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 1,677     |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |           | 46,371    |
| 956    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 9,156     |           |
| 956A   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 285       |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,731,890 |           |
|        | FROM TRUST FUNDS . . . . .  |           | 183,636   |
|        | TOTAL POSITIONS . . . . .   | 82.75     |           |
|        | TOTAL ALL FUNDS . . . . .   |           | 4,915,526 |

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

|     |   |           |        |
|-----|---|-----------|--------|
|     | APPROVED SALARY RATE                                | 1,560,538 |        |
| 957 | SALARIES AND BENEFITS POSITIONS                     | 31.00     |        |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 1,983,661 |        |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 42,190 |
| 958 | OTHER PERSONAL SERVICES                             |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 8,887     |        |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |           |
|--------|--|-----------|-----------|
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .  |           | 10,000    |
| 959    | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 18,000    |
| 960    | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .        | 236,799   |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .  |           | 3,200     |
| 961    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                     | 2,148     |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .                  | 2,231,495 |           |
|        | FROM TRUST FUNDS . . . . .   |           | 73,390    |
|        | TOTAL POSITIONS . . . . .  | 31.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 2,304,885 |

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

|        |  |           |           |
|--------|--|-----------|-----------|
|        | APPROVED SALARY RATE   | 6,779,556 |           |
| 962    | SALARIES AND BENEFITS POSITIONS  | 149.00    |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 8,540,474 |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .  |           | 178,803   |
| 963    | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 22,277    |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .  |           | 109,167   |
| 963A   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 35,000    |
| 964    | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .        | 456,502   |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .  |           | 20,963    |
| 965    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                     | 40,624    |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .                 | 9,059,877 |           |
|        | FROM TRUST FUNDS . . . . .   |           | 343,933   |
|        | TOTAL POSITIONS . . . . .  | 149.00    |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 9,403,810 |

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

|     |  |           |         |
|-----|--|-----------|---------|
|     | APPROVED SALARY RATE   | 3,538,142 |         |
| 966 | SALARIES AND BENEFITS POSITIONS                                | 86.00     |         |
|     | FROM GENERAL REVENUE FUND . . . . .                            | 4,577,386 |         |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .            |           | 89,098  |
| 967 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 22,000    |         |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .            |           | 100,093 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |                      |  |                  |
|--|---|----------------------|--|------------------|
| 968  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .   |                      |  | 54,000           |
| 969  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .   | 314,496              |  | 236,851          |
| 970  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 6,120                |  |                  |
| 970A   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                                    | 1,995                |  |                  |
| TOTAL:   | PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 4,921,997            |  | 480,042          |
|  | TOTAL POSITIONS . . . . .   | 86.00                |  |                  |
|  | TOTAL ALL FUNDS . . . . .   |                      |  | 5,402,039        |
| PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT   |   |                      |  |                  |
|  | APPROVED SALARY RATE  | 8,947,293            |  |                  |
| 971  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  | 208.50<br>11,387,977 |  | 232,952          |
| 972  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 82,867               |  |                  |
| 973  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . . | 564,433              |  | 2,000<br>148,779 |
| 974  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 98,544               |  |                  |
| 974A   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                                    | 1,710                |  |                  |
| TOTAL:   | PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 12,135,531           |  | 383,731          |
|  | TOTAL POSITIONS . . . . .   | 208.50               |  |                  |
|  | TOTAL ALL FUNDS . . . . .   |                      |  | 12,519,262       |
| PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT |   |                      |  |                  |
|  | APPROVED SALARY RATE  | 4,772,585            |  |                  |
| 975  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  | 113.00<br>6,071,360  |  | 126,098          |
| 976  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 34                   |  |                  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |           |
|--------|--|-----------|-----------|
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |           | 3,230     |
| 977    | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 310,922   |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |           | 84,638    |
| 978    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE              |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 33,729    |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT         |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 6,416,045 |           |
|        | FROM TRUST FUNDS . . . . .                                   |           | 213,966   |
|        | TOTAL POSITIONS . . . . .                                    | 113.00    |           |
|        | TOTAL ALL FUNDS . . . . .                                    |           | 6,630,011 |

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

|        |  |           |           |
|--------|--|-----------|-----------|
|        | APPROVED SALARY RATE   | 3,022,323 |           |
| 979    | SALARIES AND BENEFITS POSITIONS                              | 69.00     |           |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 3,886,626 |           |
|        | 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<br>PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 264,618   |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |           | 80,744    |
| 982    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE              |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 54,923    |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT          |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 4,219,086 |           |
|        | FROM TRUST FUNDS . . . . .                                   |           | 185,358   |
|        | TOTAL POSITIONS . . . . .                                    | 69.00     |           |
|        | TOTAL ALL FUNDS . . . . .                                    |           | 4,404,444 |

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

|     |  |           |         |
|-----|--|-----------|---------|
|     | APPROVED SALARY RATE   | 6,540,266 |         |
| 983 | SALARIES AND BENEFITS POSITIONS                              | 161.50    |         |
|     | FROM GENERAL REVENUE FUND . . . . .                          | 7,768,110 |         |
|     | 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 . . . . .          |           | 125,000 |
| 985 | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                          | 1,376,126 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |           | 2,000   |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |           | 555,027 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |                      |            |
|---|--|----------------------|------------|
| 986   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 21,037               |            |
| 986A  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,995                |            |
| TOTAL:  | PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 9,192,268            | 1,458,647  |
|   | TOTAL POSITIONS . . . . .  | 161.50               |            |
|   | TOTAL ALL FUNDS . . . . .  |                      | 10,650,915 |
| PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT    |  |                      |            |
|   | APPROVED SALARY RATE   | 4,509,233            |            |
| 987   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .   | 109.00<br>5,780,751  | 120,378    |
| 988   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .   | 12,580               | 6,200      |
| 989   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .                | 441,755              | 75,160     |
| 990   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 19,917               |            |
| 990A  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 285                  |            |
| TOTAL:  | PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 6,255,288            | 201,738    |
|   | TOTAL POSITIONS . . . . .  | 109.00               |            |
|   | TOTAL ALL FUNDS . . . . .  |                      | 6,457,026  |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT |  |                      |            |
|   | APPROVED SALARY RATE   | 18,906,215           |            |
| 991   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .   | 430.00<br>23,522,935 | 394,365    |
| 992   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .   | 95,217               | 120,000    |
| 994   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .                | 1,225,058            | 143,540    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 995    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 91,633     |            |
| 995A   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 24,225     |            |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL<br>CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 24,959,068 | 657,905    |
|        | TOTAL POSITIONS . . . . .  | 430.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 25,616,973 |

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL  
CIRCUIT

|        |   |                    |           |
|--------|---|--------------------|-----------|
|        | APPROVED SALARY RATE  | 3,786,623          |           |
| 996    | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .                              | 89.50<br>4,780,588 | 104,390   |
| 997    | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 38,699             |           |
| 998    | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . . | 611,767            | 53,341    |
| 999    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 5,671              |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL<br>CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                  | 5,436,725          | 157,731   |
|        | TOTAL POSITIONS . . . . .   | 89.50              |           |
|        | TOTAL ALL FUNDS . . . . .   |                    | 5,594,456 |

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL  
CIRCUIT

|      |   |                      |         |
|------|---|----------------------|---------|
|      | APPROVED SALARY RATE  | 8,144,509            |         |
| 1000 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .                              | 198.00<br>10,309,109 | 214,961 |
| 1001 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .                                      | 48,954               | 11,201  |
| 1002 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .   |                      | 44,000  |
| 1003 | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . . | 973,531              | 83,301  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |                      |                   |
|--|---|----------------------|-------------------|
| 1004   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 78,161               |                   |
| 1004A  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                                    | 2,850                |                   |
| TOTAL:   | PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL<br>CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 11,412,605           | 353,463           |
|  | TOTAL POSITIONS . . . . .   | 198.00               |                   |
|  | TOTAL ALL FUNDS . . . . .   |                      | 11,766,068        |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL<br>CIRCUIT |   |                      |                   |
|  | APPROVED SALARY RATE  | 2,262,014            |                   |
| 1005   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  | 44.50<br>2,869,771   | 61,007            |
| 1006   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  | 7,101                | 43,103            |
| 1007   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .   | 313,363              | 91,296            |
| 1008   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 10,996               |                   |
| TOTAL:   | PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL<br>CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 3,201,231            | 195,406           |
|  | TOTAL POSITIONS . . . . .   | 44.50                |                   |
|  | TOTAL ALL FUNDS . . . . .   |                      | 3,396,637         |
| PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL<br>CIRCUIT  |   |                      |                   |
|  | APPROVED SALARY RATE  | 7,971,163            |                   |
| 1009   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  | 200.00<br>10,117,057 | 206,804           |
| 1010   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .                                      | 248,199              | 392,291<br>93,620 |
| 1011   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . . | 724,789              | 66,670<br>140,012 |
| 1012   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 216,653              |                   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 1012A  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 2,850      |            |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL<br>CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 11,309,548 | 899,397    |
|        | TOTAL POSITIONS . . . . .  | 200.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 12,208,945 |

|        |  |                    |           |
|--------|--|--------------------|-----------|
|        | PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL<br>CIRCUIT<br>APPROVED SALARY RATE  | 1,839,918          |           |
| 1013   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .   | 44.00<br>2,319,195 | 47,948    |
| 1014   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .   | 13,468             | 369       |
| 1015   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .                | 210,151            | 554       |
| 1016   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 14,712             |           |
| 1016A  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 570                |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL<br>CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 2,558,096          | 48,871    |
|        | TOTAL POSITIONS . . . . .  | 44.00              |           |
|        | TOTAL ALL FUNDS . . . . .  |                    | 2,606,967 |

|      |  |                      |         |
|------|--|----------------------|---------|
|      | PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL<br>CIRCUIT<br>APPROVED SALARY RATE  | 9,185,045            |         |
| 1017 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . . | 206.50<br>11,515,810 | 240,760 |
| 1018 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .         | 86,757               | 180,000 |
| 1019 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .                    |                      | 40,000  |
| 1020 | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .                              | 1,694,528            |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |            | 54,372     |
| 1021   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 15,124     |            |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . . | 13,312,219 | 515,132    |
|        | TOTAL POSITIONS . . . . .   | 206.50     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 13,827,351 |

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

|        |  |                    |           |
|--------|--|--------------------|-----------|
|        | APPROVED SALARY RATE   | 4,018,593          |           |
| 1022   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                              | 97.50<br>5,174,626 | 108,249   |
| 1023   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                                      | 12,953             | 24,000    |
| 1024   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | 594,309            | 448,695   |
| 1025   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 6,726              |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                               | 5,788,614          | 580,944   |
|        | TOTAL POSITIONS . . . . .  | 97.50              |           |
|        | TOTAL ALL FUNDS . . . . .  |                    | 6,369,558 |

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

|      |  |                    |         |
|------|--|--------------------|---------|
|      | APPROVED SALARY RATE   | 2,918,554          |         |
| 1026 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                              | 71.50<br>3,703,977 | 78,809  |
| 1027 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                                      | 10,893             | 49,110  |
| 1028 | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | 333,750            | 140,975 |
| 1029 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 53,807             |         |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 4,102,427  
 FROM TRUST FUNDS . . . . . 268,894  
  
 TOTAL POSITIONS . . . . . 71.50  
 TOTAL ALL FUNDS . . . . . 4,371,321

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL  
 CIRCUIT  
 APPROVED SALARY RATE 4,037,829  
  
 1030 SALARIES AND BENEFITS POSITIONS 99.00  
 FROM GENERAL REVENUE FUND . . . . . 5,166,406  
 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 . . . . . 749,439  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 302,205

1033 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 76,366

1033A SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 3,990

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,011,488  
 FROM TRUST FUNDS . . . . . 450,041  
  
 TOTAL POSITIONS . . . . . 99.00  
 TOTAL ALL FUNDS . . . . . 6,461,529

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
 JUDICIAL CIRCUIT  
 APPROVED SALARY RATE 1,673,964  
  
 1034 SALARIES AND BENEFITS POSITIONS 34.75  
 FROM GENERAL REVENUE FUND . . . . . 2,140,528  
  
 1035 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 7,500  
  
 1036 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 190,981

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,339,009  
  
 TOTAL POSITIONS . . . . . 34.75  
 TOTAL ALL FUNDS . . . . . 2,339,009

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
 JUDICIAL CIRCUIT  
 APPROVED SALARY RATE 1,580,491

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
| 1037   | SALARIES AND BENEFITS                         | POSITIONS | 33.00     |           |
|        | FROM GENERAL REVENUE FUND . . . . .           |           | 2,049,363 |           |
| 1038   | OTHER PERSONAL SERVICES                       |           |           | 2,400     |
|        | FROM GENERAL REVENUE FUND . . . . .           |           |           |           |
| 1039   | SPECIAL CATEGORIES                            |           |           |           |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES        |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .           |           | 204,051   |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH |           |           |           |
|        | JUDICIAL CIRCUIT                              |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .           |           | 2,255,814 |           |
|        | TOTAL POSITIONS . . . . .                     |           | 33.00     |           |
|        | TOTAL ALL FUNDS . . . . .                     |           |           | 2,255,814 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,315,764

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
| 1040   | SALARIES AND BENEFITS                       | POSITIONS | 51.00     |           |
|        | FROM GENERAL REVENUE FUND . . . . .         |           | 2,970,837 |           |
| 1041   | OTHER PERSONAL SERVICES                     |           |           | 305,744   |
|        | FROM GENERAL REVENUE FUND . . . . .         |           |           |           |
| 1042   | SPECIAL CATEGORIES                          |           |           |           |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES      |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .         |           | 203,425   |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH |           |           |           |
|        | JUDICIAL CIRCUIT                            |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .         |           | 3,480,006 |           |
|        | TOTAL POSITIONS . . . . .                   |           | 51.00     |           |
|        | TOTAL ALL FUNDS . . . . .                   |           |           | 3,480,006 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,426,888

|        |  |           |           |           |
|--------|--|-----------|-----------|-----------|
| 1043   | SALARIES AND BENEFITS                          | POSITIONS | 24.00     |           |
|        | FROM GENERAL REVENUE FUND . . . . .            |           | 1,827,760 |           |
| 1044   | OTHER PERSONAL SERVICES                        |           |           | 109,165   |
|        | FROM GENERAL REVENUE FUND . . . . .            |           |           |           |
| 1045   | SPECIAL CATEGORIES                             |           |           |           |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES         |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .            |           | 127,490   |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH |           |           |           |
|        | JUDICIAL CIRCUIT                               |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .            |           | 2,064,415 |           |
|        | TOTAL POSITIONS . . . . .                      |           | 24.00     |           |
|        | TOTAL ALL FUNDS . . . . .                      |           |           | 2,064,415 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,298,347

|      |  |           |           |       |
|------|--|-----------|-----------|-------|
| 1046 | SALARIES AND BENEFITS                  | POSITIONS | 38.00     |       |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 2,937,513 |       |
| 1047 | OTHER PERSONAL SERVICES                |           |           | 7,837 |
|      | FROM GENERAL REVENUE FUND . . . . .    |           |           |       |
| 1048 | SPECIAL CATEGORIES                     |           |           |       |
|      | PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |       |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 166,044   |       |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,111,394  
  
 TOTAL POSITIONS . . . . . 38.00  
 TOTAL ALL FUNDS . . . . . 3,111,394

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

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

APPROVED SALARY RATE 1,990,892

1049 SALARIES AND BENEFITS POSITIONS 39.00  
 FROM GENERAL REVENUE FUND . . . . . 2,567,793

1050 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 47,307

1051 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 550,234  
 FROM CAPITAL COLLATERAL REPRESENTATIVE  
 TRUST FUND . . . . . 75,000

1052 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 2,321

1053 SPECIAL CATEGORIES  
 CASE RELATED COSTS  
 FROM GENERAL REVENUE FUND . . . . . 550,244

1054 SPECIAL CATEGORIES  
 OVERTIME  
 FROM CAPITAL COLLATERAL REPRESENTATIVE  
 TRUST FUND . . . . . 75,000

1055 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 15,812

1056 SPECIAL CATEGORIES  
 CAPITAL COLLATERAL REGIONAL COUNSELS LAW  
 LIBRARY  
 FROM GENERAL REVENUE FUND . . . . . 10,000

1057 DATA PROCESSING SERVICES  
 OTHER DATA PROCESSING SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,500

TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL  
 REPRESENTATION TO DEATH-ROW INMATES  
 FROM GENERAL REVENUE FUND . . . . . 3,745,211  
 FROM TRUST FUNDS . . . . . 150,000  
  
 TOTAL POSITIONS . . . . . 39.00  
 TOTAL ALL FUNDS . . . . . 3,895,211

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

APPROVED SALARY RATE 1,565,663

1058 SALARIES AND BENEFITS POSITIONS 30.00  
 FROM GENERAL REVENUE FUND . . . . . 2,003,745

1059 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 41,544

1060 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 444,887  
 FROM CAPITAL COLLATERAL REPRESENTATIVE  
 TRUST FUND . . . . . 75,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |           |
|--------|--|-----------|-----------|
| 1061   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 2,038     |           |
| 1062   | SPECIAL CATEGORIES<br>CASE RELATED COSTS<br>FROM GENERAL REVENUE FUND . . . . .  | 664,303   |           |
| 1063   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM CAPITAL COLLATERAL REPRESENTATIVE<br>TRUST FUND . . . . .   |           | 75,000    |
| 1064   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 2,404     |           |
| 1065   | SPECIAL CATEGORIES<br>CAPITAL COLLATERAL REGIONAL COUNSELS LAW<br>LIBRARY<br>FROM GENERAL REVENUE FUND . . . . .   | 6,500     |           |
| 1066   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,500     |           |
| TOTAL: | PROVIDE STATE REQUIRED POST CONVICTION LEGAL<br>REPRESENTATION TO DEATH-ROW INMATES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . . | 3,166,921 | 150,000   |
|        | TOTAL POSITIONS . . . . .  | 30.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 3,316,921 |

JUVENILE JUSTICE, DEPARTMENT OF

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

From the funds in Specific Appropriations 1067 through 1141L, the Department of Juvenile Justice shall maintain accurate records related to motor vehicle inventory, vehicle maintenance, miles traveled, number of youth transported, and all costs associated with youth transportation. This information shall be reported semi-annually to the House and Senate appropriations committees and shall be sufficient to allow for the examination and evaluation of options to outsource youth transportation services.

To maximize available federal funds, the Department of Juvenile Justice is authorized to seek and receive, in compliance with Chapter 216, Florida Statutes, additional budget authority to implement the expansion of existing programs utilizing increased federal reimbursement. Local sources of funding shall be used solely for expansion of programs and shall not be used to supplant General Revenue. The department shall report to the chairs of the House and Senate Appropriations Committees on all expansions authorized through budget amendment or proposed expansions under this provision by March 1, 2005.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE                           | 56,479,700 |            |
| 1067 | SALARIES AND BENEFITS                          | POSITIONS  | 2,076.50   |
|      | FROM GENERAL REVENUE FUND . . . . .            |            | 25,376,434 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 49,439,332 |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |             |
|--|---|------------|-------------|
| 1068   | OTHER PERSONAL SERVICES   |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 731,149    |             |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 1,827,339   |
| 1069   | EXPENSES  |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 2,773,236  |             |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 6,546,976   |
| 1070   | OPERATING CAPITAL OUTLAY  |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 79,160     |             |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 172,548     |
| 1071   | LUMP SUM  |            |             |
|  | DETENTION PROGRAM   |            |             |
|  |   | POSITIONS  | 26.00       |
|  | FROM GENERAL REVENUE FUND . . . . .   | 392,713    |             |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 819,831     |
| 1073   | SPECIAL CATEGORIES  |            |             |
|  | OUTSOURCED DETENTION CENTER OPERATIONS  |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 781,027    |             |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 1,630,479   |
| 1074   | SPECIAL CATEGORIES  |            |             |
|  | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME  |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 95,713     |             |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 199,811     |
| 1076   | SPECIAL CATEGORIES  |            |             |
|  | GRANTS AND AIDS - CONTRACTED SERVICES   |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 6,537,534  |             |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 8,259,279   |
| 1077   | SPECIAL CATEGORIES  |            |             |
|  | RISK MANAGEMENT INSURANCE   |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,477,372  |             |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 3,084,176   |
| 1078   | SPECIAL CATEGORIES  |            |             |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 256,509    |             |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 553,555     |
| 1079   | FIXED CAPITAL OUTLAY  |            |             |
|  | MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE   |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 2,000,000  |             |
| TOTAL:   | DETENTION CENTERS   |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 40,500,847 |             |
|  | FROM TRUST FUNDS . . . . .  |            | 72,533,326  |
|  | TOTAL POSITIONS . . . . .   | 2,102.50   |             |
|  | TOTAL ALL FUNDS . . . . .   |            | 113,034,173 |
| HOME DETENTION                                       |   |            |             |
| 1079A  | SPECIAL CATEGORIES  |            |             |
|  | GRANTS AND AIDS - CONTRACTED SERVICES   |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,017,389  |             |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 1,200,585   |
| TOTAL:   | HOME DETENTION  |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,017,389  |             |
|  | FROM TRUST FUNDS . . . . .  |            | 1,200,585   |
|  | TOTAL ALL FUNDS . . . . .   |            | 2,217,974   |
| PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM |   |            |             |
| AFTERCARE SERVICES - CONDITIONAL RELEASE             |   |            |             |
|  | APPROVED SALARY RATE  | 697,111    |             |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |           |            |            |
|--------|---|-----------|------------|------------|
| 1079B  | SALARIES AND BENEFITS   | POSITIONS | 25.00      |            |
|        | FROM GENERAL REVENUE FUND   |           | 936,078    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND  |           |            | 2,233      |
| 1079C  | EXPENSES  |           |            |            |
|        | FROM GENERAL REVENUE FUND   |           | 27,053     |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND  |           |            | 15,987     |
| 1079D  | SPECIAL CATEGORIES  |           |            |            |
|        | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME  |           |            |            |
|        | FROM GENERAL REVENUE FUND   |           | 1,350,000  |            |
| 1079E  | SPECIAL CATEGORIES  |           |            |            |
|        | GRANTS AND AIDS - CONTRACTED SERVICES   |           |            |            |
|        | FROM GENERAL REVENUE FUND   |           | 22,664,121 |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND  |           |            | 2,812,600  |
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND   |           |            | 992        |
| 1079F  | SPECIAL CATEGORIES  |           |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |            |
|        | FROM GENERAL REVENUE FUND   |           | 8,768      |            |
| TOTAL: | AFTERCARE SERVICES - CONDITIONAL RELEASE  |           |            |            |
|        | FROM GENERAL REVENUE FUND   |           | 24,986,020 |            |
|        | FROM TRUST FUNDS  |           |            | 2,831,812  |
|        | TOTAL POSITIONS   |           | 25.00      |            |
|        | TOTAL ALL FUNDS   |           |            | 27,817,832 |

JUVENILE PROBATION

|       |  |           |            |           |
|-------|--|-----------|------------|-----------|
|       | APPROVED SALARY RATE   |           | 45,533,506 |           |
| 1079G | SALARIES AND BENEFITS  | POSITIONS | 1,529.00   |           |
|       | FROM GENERAL REVENUE FUND                                    |           | 52,218,575 |           |
|       | FROM GRANTS AND DONATIONS TRUST FUND                         |           |            | 54,433    |
|       | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND                  |           |            | 7,645,060 |
| 1079H | OTHER PERSONAL SERVICES                                      |           |            |           |
|       | FROM GENERAL REVENUE FUND                                    |           | 945,500    |           |
|       | FROM GRANTS AND DONATIONS TRUST FUND                         |           |            | 117,555   |
| 1079I | EXPENSES   |           |            |           |
|       | FROM GENERAL REVENUE FUND                                    |           | 10,738,702 |           |
|       | FROM GRANTS AND DONATIONS TRUST FUND                         |           |            | 43,273    |
|       | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND                  |           |            | 564,708   |
| 1079J | OPERATING CAPITAL OUTLAY                                     |           |            |           |
|       | FROM GENERAL REVENUE FUND                                    |           | 82,993     |           |
| 1079K | SPECIAL CATEGORIES   |           |            |           |
|       | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME |           |            |           |
|       | FROM GENERAL REVENUE FUND                                    |           | 1,080,000  |           |
| 1079L | SPECIAL CATEGORIES   |           |            |           |
|       | GRANTS AND AIDS - CONTRACTED SERVICES                        |           |            |           |
|       | FROM GENERAL REVENUE FUND                                    |           | 12,568,403 |           |
|       | FROM GRANTS AND DONATIONS TRUST FUND                         |           |            | 240,502   |
| 1079M | SPECIAL CATEGORIES   |           |            |           |
|       | RISK MANAGEMENT INSURANCE                                    |           |            |           |
|       | FROM GENERAL REVENUE FUND                                    |           | 2,646,895  |           |
| 1079N | SPECIAL CATEGORIES   |           |            |           |
|       | SALARY INCENTIVE PAYMENTS                                    |           |            |           |
|       | FROM GENERAL REVENUE FUND                                    |           | 24,960     |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 10790  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 573,212    |            |
| TOTAL: | JUVENILE PROBATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 80,879,240 | 8,665,531  |
|        | TOTAL POSITIONS . . . . .  | 1,529.00   |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 89,544,771 |

NON-RESIDENTIAL DELINQUENCY REHABILITATION

|        |  |            |                   |
|--------|--|------------|-------------------|
| 1079P  | SPECIAL CATEGORIES<br>LEGISLATIVE INITIATIVES TO REDUCE AND<br>PREVENT JUVENILE CRIME<br>FROM GENERAL REVENUE FUND . . . . .   | 200,000    |                   |
| 1079Q  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . . | 20,630,708 | 832,184<br>81,003 |
| TOTAL: | NON-RESIDENTIAL DELINQUENCY REHABILITATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 20,830,708 | 913,187           |
|        | TOTAL ALL FUNDS . . . . .  |            | 21,743,895        |

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |                      |                               |
|------|---|----------------------|-------------------------------|
|      | APPROVED SALARY RATE  | 8,443,287            |                               |
| 1107 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 238.50<br>10,798,590 | 338,283                       |
| 1108 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING TRUST<br>FUND . . . . .                                    | 714,465              | 72,341<br>11,712              |
| 1109 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING TRUST<br>FUND . . . . . | 3,235,006            | 550,000<br>749,413<br>685,709 |
| 1110 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 39,836               |                               |
| 1111 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 450,000              |                               |
| 1112 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .   | 26,471               |                               |
| 1113 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING TRUST<br>FUND . . . . .  | 113,152              | 1,989,189                     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 1114   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 62,457     |            |
| 1115   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 115,776    |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 15,555,753 | 4,396,647  |
|        | TOTAL POSITIONS . . . . .  | 238.50     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 19,952,400 |

INFORMATION TECHNOLOGY

|        |   |                    |                  |
|--------|---|--------------------|------------------|
|        | APPROVED SALARY RATE  | 2,533,719          |                  |
| 1116   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .  | 64.50<br>3,260,320 |                  |
| 1117   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 3,128,532          | 49,793<br>29,111 |
| 1118   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 103,149            |                  |
| 1119   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 5,604              |                  |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 6,497,605          | 78,904           |
|        | TOTAL POSITIONS . . . . .   | 64.50              |                  |
|        | TOTAL ALL FUNDS . . . . .   |                    | 6,576,509        |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

NON-SECURE RESIDENTIAL COMMITMENT

|      |   |                     |                    |
|------|---|---------------------|--------------------|
|      | APPROVED SALARY RATE  | 7,643,507           |                    |
| 1120 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .                                      | 444.50<br>7,609,843 | 2,671,248          |
| 1121 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 112,066             | 31,862             |
| 1122 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . . | 2,038,223           | 338,099<br>451,327 |
| 1123 | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                     | 21,231             |
| 1124 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 372,084             | 138,468            |
| 1125 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 48,364              |                    |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                               |  |                      |                        |
|-------------------------------|--|----------------------|------------------------|
| 1126                          | SPECIAL CATEGORIES<br>LEGISLATIVE INITIATIVES TO REDUCE AND<br>PREVENT JUVENILE CRIME<br>FROM GENERAL REVENUE FUND . . . . .   | 487,235              |                        |
| 1127                          | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .                                 | 136,091,148          | 5,258,424<br>2,382,034 |
| 1128                          | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 1,758,442            |                        |
| 1129                          | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WILDERNESS THERAPEUTIC<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 6,637,248            |                        |
| 1130                          | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .   | 174,653              |                        |
| TOTAL:                        | NON-SECURE RESIDENTIAL COMMITMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 155,329,306          | 11,292,693             |
|                               | TOTAL POSITIONS . . . . .  | 444.50               |                        |
|                               | TOTAL ALL FUNDS . . . . .  |                      | 166,621,999            |
| SECURE RESIDENTIAL COMMITMENT |  |                      |                        |
|                               | APPROVED SALARY RATE   | 23,794,924           |                        |
| 1131                          | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .   | 748.50<br>29,392,517 | 206,582<br>2,254,825   |
| 1132                          | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 895,236              | 67,000                 |
| 1133                          | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 4,831,077            |                        |
| 1134                          | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                      | 33,861                 |
| 1135                          | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 348,945              | 57,637                 |
| 1136                          | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTUAL SERVICES-<br>DOZIER TRAINING SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .   | 447,787              | 105,187                |
| 1137                          | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTUAL SERVICES-<br>OKEECHOBEE TRAINING SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . . | 5,786,439            | 32,088<br>2,546,273    |
| 1138                          | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 40,717,070           | 5,296,908              |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |             |
|--------|---|------------|-------------|
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 30,808,311  |
| 1139   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 446,518    |             |
| 1140   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 295,058    |             |
| 1141   | FIXED CAPITAL OUTLAY<br>CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . .  | 2,895,735  |             |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 86,056,382 | 41,408,672  |
|        | TOTAL POSITIONS . . . . .   | 748.50     |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 127,465,054 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

|       |  |                  |           |
|-------|--|------------------|-----------|
|       | APPROVED SALARY RATE   | 643,443          |           |
| 1141A | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                       | 17.00<br>408,994 | 441,566   |
| 1141B | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                               | 311,628          | 208,160   |
| 1141C | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 304,245          | 366,648   |
| 1141D | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - INVEST IN CHILDREN<br>FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . . |                  | 1,802,000 |
| 1141E | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                  | 24,900    |
| 1141F | SPECIAL CATEGORIES<br>PACE CENTERS<br>FROM GENERAL REVENUE FUND . . . . .  | 9,710,627        |           |
| 1141G | SPECIAL CATEGORIES<br>LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME<br>FROM GENERAL REVENUE FUND . . . . .                      | 4,123,000        |           |

From the funds in Specific Appropriation 1141G, the following Juvenile Justice projects are from non-recurring general revenue funds, unless specifically noted.

|   |         |
|---|---------|
| Sexual Assault Treatment Center/Victims of Crime Act Grant (Broward County) . . . . .   | 100,000 |
| Overtown Youth Center (Children's Home Society) . . . . .                               | 100,000 |
| All About Girls (Gadsden, Jefferson, and Leon Counties) . . . . .                       | 50,000  |
| The Believe and Achieve Project (Palm Beach County) . . . . .                           | 500,000 |
| Eckerd Youth Alternatives, Inc. . . . .   | 500,000 |
| Pinellas Marine Institute - Panama Key Island . . . . .                                 | 125,000 |
| Youth Crime Watch of Florida (Statewide) . . . . .                                      | 300,000 |
| Putnam County Positive Attitude Student Training Program (Juvenile Diversion) . . . . . | 50,000  |
| Community Action Agency Youth Leadership Development Project (Dade County) . . . . .    | 90,000  |
| GUYS Program Expansion - The Grove Counseling Center (Seminole County) . . . . .        | 233,600 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |            |  |
|---|------------|--|
| G.A.P. - Girls Advocacy Project (Dade County).....  | 50,000     |  |
| PAR Adolescent Intervention Center (PAIC)<br>Pasco County (Recurring).....  | 725,000    |  |
| 1141H SPECIAL CATEGORIES<br>JUVENILE PROBATION<br>FROM GENERAL REVENUE FUND . . . . .   | 330,000    |  |
| 1141I SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .   | 14,528,259 | 2,639  |
| 1141J SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 1,530      |  |
| 1141K SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILDREN/FAMILIES IN<br>NEED OF SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .   | 28,038,601 | 1,200,000<br>383,858                                 |
| 1141L SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 12,481     |  |
| TOTAL: DELINQUENCY PREVENTION AND DIVERSION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 43,241,106 | 18,958,030   |
| TOTAL POSITIONS . . . . .   | 17.00      |  |
| TOTAL ALL FUNDS . . . . .   |            | 62,199,136   |
| LAW ENFORCEMENT, DEPARTMENT OF  |            |  |
| PROGRAM: EXECUTIVE DIRECTION AND SUPPORT  |            |  |
| PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |  |
| APPROVED SALARY RATE  | 5,413,099  |  |
| 1142 SALARIES AND BENEFITS POSITIONS 129.00<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .   | 4,020,700  | 401,010<br>449,794<br>2,140,216                      |
| 1143 OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .  | 38,190     | 426,848<br>124,000                                   |
| 1144 EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM REVOLVING TRUST FUND . . . . . | 1,064,235  | 43,235<br>251,750<br>140,692<br>399,509<br>1,000,000 |
| 1146 AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>STATE AGENCIES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 2,683,102  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |   |        |            |
|------|---|--------|------------|
| 1147 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>LOCAL GOVERNMENTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . |        | 1,529,434  |
| 1148 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PROJECT SAFE<br>NEIGHBORHOODS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |        | 263,483    |
| 1149 | AID TO LOCAL GOVERNMENTS<br>BYRNE MEMORIAL LOCAL LAW ENFORCEMENT<br>ASSISTANCE PROGRAM<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |        | 19,118,106 |
| 1150 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 26,933 |            |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . .  |        | 4,000      |
|      | FROM OPERATING TRUST FUND . . . . .   |        | 181,587    |
| 1151 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 9,650  |            |
|      | FROM OPERATING TRUST FUND . . . . .   |        | 402        |
| 1152 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY AND STATEWIDE<br>DRUG ABUSE PREVENTION PROGRAM<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                              |        | 4,497,908  |
| 1153 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PROJECT DARE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |        | 508,302    |
| 1154 | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM OPERATING TRUST FUND . . . . .  |        | 400,000    |
| 1155 | SPECIAL CATEGORIES<br>TRANSFER TO EXECUTIVE OFFICE OF THE<br>GOVERNOR - GRANTS AND DONATIONS TRUST FUND<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                       |        | 100,000    |
| 1156 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .   |        | 748        |
| 1157 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 24,713 |            |
|      | FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .   |        | 10,275     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . .  |        | 13,989     |
|      | FROM OPERATING TRUST FUND . . . . .   |        | 31,640     |
| 1158 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 19,667 |            |
| 1160 | SPECIAL CATEGORIES<br>BYRNE MEMORIAL STATE LAW ENFORCEMENT<br>ASSISTANCE PROGRAM<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |        | 10,412,678 |
| 1161 | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - LOCAL UNITS OF<br>GOVERNMENT<br>FROM GRANTS AND DONATIONS TRUST FUND . . .        |        | 1,247,724  |
| 1162 | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - STATE AGENCY<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                        |        | 3,675,511  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |           |        |             |
|---|--|-----------|--------|-------------|
| 1163                                    | SPECIAL CATEGORIES<br>GRANTS AND AID - LOCAL LAW ENFORCEMENT<br>BLOCK GRANT - LOCAL UNITS OF GOVERNMENT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                |           |        | 768,522     |
| 1164                                    | SPECIAL CATEGORIES<br>GRANTS AND AID - VIOLENT OFFENDER<br>INCARCERATIONS AND TRUTH-IN- SENTENCING<br>INCENTIVE PROGRAM - STATE AGENCY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |        | 42,804,137  |
| 1165                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .             | 568,244   |        |             |
|   | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .   |           |        | 37,705      |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           |        | 40,014      |
|   | FROM OPERATING TRUST FUND . . . . .  |           |        | 74,976      |
| 1166                                    | SPECIAL CATEGORIES<br>VIOLENT CRIME INVESTIGATIVE EMERGENCIES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,900,000 |        |             |
|   | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .   |           |        | 600,000     |
|   | FROM OPERATING TRUST FUND . . . . .  |           |        | 500,000     |
| TOTAL:                                  | PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 7,672,332 |        |             |
|   | FROM TRUST FUNDS . . . . .   |           |        | 94,881,297  |
|   | TOTAL POSITIONS . . . . .  | 129.00    |        |             |
|   | TOTAL ALL FUNDS . . . . .  |           |        | 102,553,629 |
| PROGRAM: FLORIDA CAPITOL POLICE PROGRAM |  |           |        |             |
| CAPITOL POLICE SERVICES                 |  |           |        |             |
|   | APPROVED SALARY RATE   | 2,937,483 |        |             |
| 1167                                    | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .   | POSITIONS | 87.00  | 4,091,740   |
| 1168                                    | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 15,000      |
| 1169                                    | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  |           |        | 634,483     |
| 1170                                    | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .  |           |        | 115,869     |
| 1171                                    | SPECIAL CATEGORIES<br>CAPITOL COMPLEX SECURITY<br>FROM GENERAL REVENUE FUND . . . . .  |           | 28,500 |             |
| 1172                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 203,947     |
| 1173                                    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 38,064      |
| 1174                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . .             |           |        | 21,522      |
| 1175                                    | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 6,969       |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |        |           |
|-------------------------------------|--------|-----------|
| TOTAL: CAPITOL POLICE SERVICES      |        |           |
| FROM GENERAL REVENUE FUND . . . . . | 28,500 |           |
| FROM TRUST FUNDS . . . . .          |        | 5,127,594 |
| TOTAL POSITIONS . . . . .           | 87.00  |           |
| TOTAL ALL FUNDS . . . . .           |        | 5,156,094 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE  
PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE                      17,947,240

From the funds in Specific Appropriations 1176 through 1182, the department is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriations 1176 through 1182 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

|        |   |           |            |            |
|--------|---|-----------|------------|------------|
| 1176   | SALARIES AND BENEFITS   | POSITIONS | 402.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .                               |           | 21,980,486 |            |
|        | 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 . . . . .                               |           | 177,225    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |            | 500,000    |
| 1178   | EXPENSES  |           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                               |           | 4,451,979  |            |
|        | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .    |           |            | 439,978    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |            | 1,963,549  |
| 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 . . . . .                               |           | 389,378    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |            | 1,551,650  |
| 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 . . . . .                               |           | 27,593,714 |            |
|        | FROM TRUST FUNDS . . . . .  |           |            | 8,899,238  |
|        | TOTAL POSITIONS . . . . .   |           | 402.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |           |            | 36,492,952 |

PROVIDE INVESTIGATIVE SERVICES

APPROVED SALARY RATE                      34,159,431

|      |   |           |            |         |
|------|---|-----------|------------|---------|
| 1183 | SALARIES AND BENEFITS   | POSITIONS | 643.00     |         |
|      | FROM GENERAL REVENUE FUND . . . . .                               |           | 44,051,250 |         |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           |            | 69,676  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |            | 211,173 |
|      | FROM OPERATING TRUST FUND . . . . .                               |           |            | 403,033 |
| 1184 | OTHER PERSONAL SERVICES   |           |            |         |
|      | FROM GENERAL REVENUE FUND . . . . .                               |           | 839,281    |         |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .    |           |            | 66,879  |

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 271,450    |            |
|        | FROM OPERATING TRUST FUND . . . . .   | 36,000     |            |
| 1185   | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 10,238,286 |            |
|        | FROM FORFEITURE AND INVESTIGATIVE   |            |            |
|        | SUPPORT TRUST FUND . . . . .  | 812,234    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 532,758    |            |
|        | 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. |            |            |
| 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    |            |
| 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 . . . . .   | 2,581,654  |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 2,000,000  |            |
| 1191   | SPECIAL CATEGORIES  |            |            |
|        | GRANTS AND AIDS - SPECIAL PROJECTS  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 250,000    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 100,000    |            |
| 1192   | SPECIAL CATEGORIES  |            |            |
|        | OVERTIME  |            |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 377,223    |            |
|        | FROM FEDERAL EQUITABLE SHARING/LAW  |            |            |
|        | ENFORCEMENT TRUST FUND . . . . .  | 868,486    |            |
| 1193   | SPECIAL CATEGORIES  |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 469,857    |            |
|        | FROM FORFEITURE AND INVESTIGATIVE   |            |            |
|        | SUPPORT TRUST FUND . . . . .  | 2,985      |            |
|        | FROM OPERATING TRUST FUND . . . . .   | 75,417     |            |
| 1194   | SPECIAL CATEGORIES  |            |            |
|        | SALARY INCENTIVE PAYMENTS   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 493,238    |            |
| 1195A  | FIXED CAPITAL OUTLAY  |            |            |
|        | MINOR REPAIRS AND RENOVATIONS AT REGIONAL   |            |            |
|        | OPERATING FACILITIES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,586,975  |            |
| TOTAL: | PROVIDE INVESTIGATIVE SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 64,139,889 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 7,685,250  |
|        | TOTAL POSITIONS . . . . .   | 643.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 71,825,139 |

MUTUAL AID AND PREVENTION SERVICES

APPROVED SALARY RATE 885,999

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                    |           |           |           |
|--------|------------------------------------|-----------|-----------|-----------|
| 1195B  | SALARIES AND BENEFITS              | POSITIONS | 17.00     |           |
|        | FROM GENERAL REVENUE FUND          |           | 1,207,219 |           |
| 1195C  | EXPENSES                           |           |           |           |
|        | FROM GENERAL REVENUE FUND          |           | 139,448   |           |
| TOTAL: | MUTUAL AID AND PREVENTION SERVICES |           |           |           |
|        | FROM GENERAL REVENUE FUND          |           | 1,346,667 |           |
|        | TOTAL POSITIONS                    |           | 17.00     |           |
|        | TOTAL ALL FUNDS                    |           |           | 1,346,667 |

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
|        | APPROVED SALARY RATE                                    |           | 4,419,179 |           |
| 1195D  | SALARIES AND BENEFITS                                   | POSITIONS | 108.00    |           |
|        | FROM GENERAL REVENUE FUND                               |           | 2,394,034 |           |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND |           |           | 28,978    |
|        | FROM GRANTS AND DONATIONS TRUST FUND                    |           |           | 3,253,754 |
| 1195E  | OTHER PERSONAL SERVICES                                 |           |           |           |
|        | FROM GENERAL REVENUE FUND                               |           | 16,406    |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND                    |           |           | 544       |
| 1195F  | EXPENSES  |           |           |           |
|        | FROM GENERAL REVENUE FUND                               |           | 571,394   |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND                    |           |           | 475,996   |
| 1195G  | OPERATING CAPITAL OUTLAY                                |           |           |           |
|        | FROM GENERAL REVENUE FUND                               |           | 104,227   |           |
| 1195H  | 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                               |           | 3,200,265 |           |
|        | FROM TRUST FUNDS  |           |           | 3,868,994 |
|        | TOTAL POSITIONS   |           | 108.00    |           |
|        | TOTAL ALL FUNDS   |           |           | 7,069,259 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

|      |   |           |           |           |
|------|---|-----------|-----------|-----------|
|      | APPROVED SALARY RATE                                    |           | 4,688,065 |           |
| 1196 | SALARIES AND BENEFITS                                   | POSITIONS | 123.00    |           |
|      | FROM GENERAL REVENUE FUND                               |           | 1,075,342 |           |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND |           |           | 246,554   |
|      | FROM GRANTS AND DONATIONS TRUST FUND                    |           |           | 57,704    |
|      | FROM OPERATING TRUST FUND                               |           |           | 5,154,411 |
| 1197 | OTHER PERSONAL SERVICES                                 |           |           |           |
|      | FROM GENERAL REVENUE FUND                               |           | 2,163,947 |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND                    |           |           | 3,980,835 |
|      | FROM OPERATING TRUST FUND                               |           |           | 1,164,000 |

Funds are provided in Specific Appropriations 1197 and 1199 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.



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .   | 36,357    |            |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 1,313,533  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 88,884     |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 9,364,857  |
| 1199   | OPERATING CAPITAL OUTLAY  |           |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 455,899    |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 7,500,287  |
| 1200   | SPECIAL CATEGORIES  |           |            |
|        | OVERTIME  |           |            |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 46,200     |
| 1200A  | SPECIAL CATEGORIES  |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 386        |
| 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 . . . . .   | 3,275,646 |            |
|        | FROM TRUST FUNDS . . . . .  |           | 29,400,290 |
|        | TOTAL POSITIONS . . . . .   | 123.00    |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 32,675,936 |
|        | PROVIDE PREVENTION AND CRIME INFORMATION SERVICES   |           |            |
|        | APPROVED SALARY RATE  | 8,674,722 |            |
| 1202   | SALARIES AND BENEFITS   | 269.00    |            |
|        | POSITIONS   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 108,565   |            |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 214,802    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 406,222    |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 10,575,755 |
| 1203   | OTHER PERSONAL SERVICES   |           |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 365,275    |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 565,195    |
| 1204   | EXPENSES  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 7,551     |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 421,860    |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 1,901,997  |
| 1205   | OPERATING CAPITAL OUTLAY  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 87        |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 1,500      |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 305,492    |
| 1206   | SPECIAL CATEGORIES  |           |            |
|        | ACQUISITION OF MOTOR VEHICLES   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 402       |            |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |         |            |
|--------|---|---------|------------|
|        | FROM OPERATING TRUST FUND . . . . .   |         | 93,168     |
| 1207   | SPECIAL CATEGORIES<br>OVERTIME  |         |            |
|        | FROM OPERATING TRUST FUND . . . . .   |         | 218,946    |
| 1208   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS   |         |            |
|        | FROM OPERATING TRUST FUND . . . . .   |         | 5,160      |
| 1208A  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |         |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . .  |         | 386        |
| TOTAL: | PROVIDE PREVENTION AND CRIME INFORMATION SERVICES   |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 116,605 |            |
|        | FROM TRUST FUNDS . . . . .  |         | 15,075,758 |
|        | TOTAL POSITIONS . . . . .   | 269.00  |            |
|        | TOTAL ALL FUNDS . . . . .   |         | 15,192,363 |

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

|        |   |           |            |
|--------|---|-----------|------------|
|        | APPROVED SALARY RATE  | 2,419,924 |            |
| 1208B  | SALARIES AND BENEFITS   | POSITIONS | 59.00      |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 31,437     |
|        | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .                |           | 3,064,757  |
| 1208C  | OTHER PERSONAL SERVICES   |           |            |
|        | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .                |           | 355,465    |
| 1208D  | EXPENSES  |           |            |
|        | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .                |           | 453,232    |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 500,000    |
| 1208E  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS            |           |            |
|        | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .                |           | 54,650     |
| 1208F  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SPECIAL EDUCATION AND<br>TECHNICAL TRAINING |           |            |
|        | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .                |           | 6,240,924  |
| TOTAL: | LAW ENFORCEMENT STANDARDS COMPLIANCE  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 31,437    |            |
|        | FROM TRUST FUNDS . . . . .  |           | 10,669,028 |
|        | TOTAL POSITIONS . . . . .   | 59.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 10,700,465 |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

|       |  |           |           |
|-------|--|-----------|-----------|
|       | APPROVED SALARY RATE   | 2,328,710 |           |
| 1208G | SALARIES AND BENEFITS  | POSITIONS | 52.00     |
|       | FROM GENERAL REVENUE FUND . . . . .                                  |           | 294,904   |
|       | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . . |           | 2,636,826 |
|       | FROM OPERATING TRUST FUND . . . . .                                  |           | 59,166    |
| 1208H | OTHER PERSONAL SERVICES  |           |           |
|       | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . . |           | 1,042,618 |
|       | FROM OPERATING TRUST FUND . . . . .                                  |           | 33,000    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |         |           |
|--------|---|---------|-----------|
| 1208I  | EXPENSES  |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .                               | 21,368  |           |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |         | 1,792,190 |
|        | FROM OPERATING TRUST FUND . . . . .                               |         | 52,208    |
| 1208J  | OPERATING CAPITAL OUTLAY  |         |           |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |         | 203,819   |
| 1208K  | SPECIAL CATEGORIES  |         |           |
|        | DOMESTIC SECURITY   |         |           |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |         | 1,000,000 |
| 1208L  | SPECIAL CATEGORIES  |         |           |
|        | RISK MANAGEMENT INSURANCE   |         |           |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |         | 10,340    |
| 1208M  | 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 . . . . .                               | 320,562 |           |
|        | FROM TRUST FUNDS . . . . .  |         | 6,835,237 |
|        | TOTAL POSITIONS . . . . .   | 52.00   |           |
|        | TOTAL ALL FUNDS . . . . .   |         | 7,155,799 |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

APPROVED SALARY RATE 21,592,332

|      |   |           |           |           |
|------|---|-----------|-----------|-----------|
| 1216 | SALARIES AND BENEFITS                             | POSITIONS | 525.50    |           |
|      | FROM GENERAL REVENUE FUND . . . . .               |           | 3,372,186 |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |           | 9,020,110 |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .          |           |           | 8,896,668 |
|      | 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 . . . . .               | 44,720    |           |           |
|      | 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 . . . . .               | 320,791   |           |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |           | 1,667,625 |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .          |           |           | 2,026,861 |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . |           |           | 149,562   |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .  |           |           | 428,077   |
| 1219 | OPERATING CAPITAL OUTLAY                          |           |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .               | 57,883    |           |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |           | 372,254   |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .          |           |           | 391,470   |
|      | 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                               |  |                    |            |
|-------------------------------|--|--------------------|------------|
| 1222                          | SPECIAL CATEGORIES<br>ECONOMIC CRIME LITIGATION<br>FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .   |                    | 2,381,363  |
| 1223                          | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 19,212             |            |
|                               | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                    | 90,897     |
|                               | FROM LEGAL SERVICES TRUST FUND . . . . .   |                    | 101,223    |
|                               | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .  |                    | 38,424     |
|                               | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .   |                    | 10,896     |
| 1224                          | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                    | 46,343     |
| 1225                          | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 31,356             |            |
|                               | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                    | 54,849     |
|                               | FROM LEGAL SERVICES TRUST FUND . . . . .   |                    | 53,171     |
|                               | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .  |                    | 33,397     |
|                               | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .   |                    | 9,201      |
| 1226                          | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .                           |                    | 7,448      |
| 1227                          | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 12,483             |            |
|                               | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                    | 35,000     |
|                               | FROM LEGAL SERVICES TRUST FUND . . . . .   |                    | 192,081    |
| TOTAL:                        | CIVIL ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 3,907,573          |            |
|                               | FROM TRUST FUNDS . . . . .   |                    | 34,484,746 |
|                               | TOTAL POSITIONS . . . . .  | 525.50             |            |
|                               | TOTAL ALL FUNDS . . . . .  |                    | 38,392,319 |
| CONSTITUTIONAL LEGAL SERVICES |  |                    |            |
|                               | APPROVED SALARY RATE   | 1,059,214          |            |
| 1228                          | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | 21.50<br>1,542,469 |            |
|                               | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                    | 86,082     |
| 1229                          | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 181,558            |            |
| 1230                          | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 16,510             |            |
| 1230A                         | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 8,029              |            |
| 1231                          | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 3,193              |            |
|                               | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                    | 271        |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| TOTAL: CONSTITUTIONAL LEGAL SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 1,751,759 |           |
| FROM TRUST FUNDS . . . . .           |           | 86,353    |
| TOTAL POSITIONS . . . . .            | 21.50     |           |
| TOTAL ALL FUNDS . . . . .            |           | 1,838,112 |

CRIMINAL AND CIVIL LITIGATION DEFENSE

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE                     | 17,491,794 |            |
| 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 . . . . .      | 19,582     |            |
| FROM LEGAL SERVICES TRUST FUND . . . . . |            | 3,020,916  |
| 1234 EXPENSES                            |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 1,386,182  |            |
| FROM LEGAL SERVICES TRUST FUND . . . . . |            | 2,461,240  |
| 1235 OPERATING CAPITAL OUTLAY            |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 3,302      |            |
| 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. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed in reserve pending transfer of positions.

|  |            |            |
|--|------------|------------|
| 1237 SPECIAL CATEGORIES                      |            |            |
| LITIGATION EXPENSES                          |            |            |
| FROM LEGAL SERVICES TRUST FUND . . . . .     |            | 46,500     |
| 1238 SPECIAL CATEGORIES                      |            |            |
| RISK MANAGEMENT INSURANCE                    |            |            |
| FROM GENERAL REVENUE FUND . . . . .          | 46,362     |            |
| FROM LEGAL SERVICES TRUST FUND . . . . .     |            | 189,920    |
| 1239 SPECIAL CATEGORIES                      |            |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT         |            |            |
| SERVICES - HUMAN RESOURCES SERVICES          |            |            |
| PURCHASED PER STATEWIDE CONTRACT             |            |            |
| FROM GENERAL REVENUE FUND . . . . .          | 44,719     |            |
| FROM LEGAL SERVICES TRUST FUND . . . . .     |            | 133,634    |
| 1240 DATA PROCESSING SERVICES                |            |            |
| OTHER DATA PROCESSING SERVICES               |            |            |
| FROM LEGAL SERVICES TRUST FUND . . . . .     |            | 30,972     |
| TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE |            |            |
| FROM GENERAL REVENUE FUND . . . . .          | 11,519,648 |            |
| FROM TRUST FUNDS . . . . .                   |            | 19,461,631 |
| TOTAL POSITIONS . . . . .                    | 496.50     |            |
| TOTAL ALL FUNDS . . . . .                    |            | 30,981,279 |

VICTIM SERVICES

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE                          | 3,874,945 |           |
| 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   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |   |         |            |
|------|---|---------|------------|
| 1242 | OTHER PERSONAL SERVICES                       |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .           | 45,100  |            |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . . |         | 40,851     |
|      | FROM FLORIDA CRIME PREVENTION TRAINING        |         |            |
|      | INSTITUTE REVOLVING TRUST FUND . . . . .      |         | 200,000    |
| 1243 | EXPENSES                                      |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .           | 125,530 |            |
|      | 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 . . . . .           | 5,380   |            |
|      | 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 . . . . .           | 4,929,163 |            |
| 1248   | SPECIAL CATEGORIES                            |           |            |
|        | GRANTS AND AIDS - CRIME STOPPERS              |           |            |
|        | FROM CRIME STOPPERS TRUST FUND . . . . .      |           | 4,000,000  |
| 1249   | SPECIAL CATEGORIES                            |           |            |
|        | RISK MANAGEMENT INSURANCE                     |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .           | 1         |            |
|        | FROM CRIMES COMPENSATION TRUST FUND . . . . . |           | 49,893     |
|        | FROM CRIME STOPPERS TRUST FUND . . . . .      |           | 574        |
|        | FROM FLORIDA CRIME PREVENTION TRAINING        |           |            |
|        | INSTITUTE REVOLVING TRUST FUND . . . . .      |           | 1,721      |
| 1250   | SPECIAL CATEGORIES                            |           |            |
|        | GRANTS AND AIDS - VICTIM ASSISTANCE           |           |            |
|        | SERVICES                                      |           |            |
|        | FROM CRIMES COMPENSATION TRUST FUND . . . . . |           | 19,399,000 |
| 1251   | SPECIAL CATEGORIES                            |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT          |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES           |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT              |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .           | 2,765     |            |
|        | FROM CRIMES COMPENSATION TRUST FUND . . . . . |           | 30,146     |
|        | FROM FLORIDA CRIME PREVENTION TRAINING        |           |            |
|        | INSTITUTE REVOLVING TRUST FUND . . . . .      |           | 2,003      |
| TOTAL: | VICTIM SERVICES                               |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .           | 5,145,437 |            |
|        | FROM TRUST FUNDS . . . . .                    |           | 59,191,982 |
|        | TOTAL POSITIONS . . . . .                     | 89.00     |            |
|        | TOTAL ALL FUNDS . . . . .                     |           | 64,337,419 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE                          | 5,464,865 |           |
| 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    |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |           |            |
|--|---|-----------|------------|
|  | 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 . . . . .   | 24,687    |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 133,904    |
| 1254   | EXPENSES  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 789,437   |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 987,757    |
| 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 . . . . .   | 304,683   |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 472,801    |
|  | FROM CRIMES COMPENSATION TRUST FUND . . . . .   |           | 66,186     |
|  | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .                           |           | 3,765      |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 67,262     |
|  | FROM LEGAL SERVICES TRUST FUND . . . . .  |           | 229,180    |
|  | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .   |           | 51,938     |
|  | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .  |           | 22,522     |
| 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 . . . . .  |           | 25,105     |
| 1259   | SPECIAL CATEGORIES  |           |            |
|  | RISK MANAGEMENT INSURANCE   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 47,313    |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 12,214     |
|  | FROM CRIMES COMPENSATION TRUST FUND . . . . .   |           | 2,294      |
|  | FROM LEGAL SERVICES TRUST FUND . . . . .  |           | 1,147      |
|  | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .   |           | 574        |
|  | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .  |           | 574        |
| 1260   | SPECIAL CATEGORIES  |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 35,736    |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 9,479      |
|  | FROM CRIMES COMPENSATION TRUST FUND . . . . .   |           | 1,803      |
|  | FROM LEGAL SERVICES TRUST FUND . . . . .  |           | 273        |
|  | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .   |           | 651        |
|  | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .  |           | 296        |
| 1261   | DATA PROCESSING SERVICES  |           |            |
|  | OTHER DATA PROCESSING SERVICES  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 146,965   |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 157,876    |
| TOTAL:                                       | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 7,092,699 |            |
|  | FROM TRUST FUNDS . . . . .  |           | 4,350,271  |
|  | TOTAL POSITIONS . . . . .   | 130.00    |            |
|  | TOTAL ALL FUNDS . . . . .   |           | 11,442,970 |
| PROGRAM: OFFICE OF STATEWIDE PROSECUTION     |   |           |            |
| PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |   |           |            |
|  | APPROVED SALARY RATE  | 3,904,799 |            |
| 1262   | SALARIES AND BENEFITS   |           |            |
|  | POSITIONS   | 71.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 4,641,882 |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 403,822    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |           |           |
|--------|---|-----------|-----------|
| 1263   | SPECIAL CATEGORIES<br>STATEWIDE PROSECUTION   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 848,131   | 419,899   |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           |           |
| 1264   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 40,145    | 1,720     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           |           |
| 1265   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 30,434    | 1,258     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           |           |
| TOTAL: | PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 5,560,592 |           |
|        | FROM TRUST FUNDS . . . . .  |           | 826,699   |
|        | TOTAL POSITIONS . . . . .   | 71.00     |           |
|        | TOTAL ALL FUNDS . . . . .   |           | 6,387,291 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

|        |   |         |           |
|--------|---|---------|-----------|
|        | APPROVED SALARY RATE  | 687,327 |           |
| 1266   | SALARIES AND BENEFITS POSITIONS   | 16.00   | 889,197   |
|        | FROM ELECTIONS COMMISSION TRUST FUND . . . . .  |         |           |
| 1267   | OTHER PERSONAL SERVICES   |         | 80,148    |
|        | FROM ELECTIONS COMMISSION TRUST FUND . . . . .  |         |           |
| 1268   | EXPENSES  |         | 232,643   |
|        | FROM ELECTIONS COMMISSION TRUST FUND . . . . .  |         |           |
| 1268A  | OPERATING CAPITAL OUTLAY  |         | 19,500    |
|        | FROM ELECTIONS COMMISSION TRUST FUND . . . . .  |         |           |
| 1268B  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |         |           |
|        | FROM ELECTIONS COMMISSION TRUST FUND . . . . .  |         | 9,176     |
| 1269   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |         |           |
|        | FROM ELECTIONS COMMISSION TRUST FUND . . . . .  |         | 6,523     |
| TOTAL: | CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT   |         |           |
|        | FROM TRUST FUNDS . . . . .  |         | 1,237,187 |
|        | TOTAL POSITIONS . . . . .   | 16.00   |           |
|        | TOTAL ALL FUNDS . . . . .   |         | 1,237,187 |

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 5,609,769 |           |
| 1270 | SALARIES AND BENEFITS POSITIONS     | 148.00    | 7,251,511 |
|      | FROM GENERAL REVENUE FUND . . . . . |           |           |
| 1271 | OTHER PERSONAL SERVICES             |           | 270,531   |
|      | FROM GENERAL REVENUE FUND . . . . . |           |           |
| 1272 | EXPENSES                            |           | 1,207,371 |
|      | FROM GENERAL REVENUE FUND . . . . . |           |           |
| 1273 | OPERATING CAPITAL OUTLAY            |           | 79,930    |
|      | FROM GENERAL REVENUE FUND . . . . . |           |           |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |              |              |
|--------|--|--------------|--------------|
| 1274   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 120,819      |              |
| 1275   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 59,209       |              |
| 1276   | DATA PROCESSING SERVICES<br>LAW ENFORCEMENT DATA CENTER<br>FROM GENERAL REVENUE FUND . . . . .   | 1,932        |              |
| 1277   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 317,924      |              |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND<br>VICTIMS RIGHTS<br>FROM GENERAL REVENUE FUND . . . . .   | 9,309,227    |              |
|        | TOTAL POSITIONS . . . . .  | 148.00       |              |
|        | TOTAL ALL FUNDS . . . . .  |              | 9,309,227    |
|        | TOTAL OF SECTION 4   | POSITIONS    | 44,598.75    |
|        | FROM GENERAL REVENUE FUND . . . . .  | 3162,740,354 |              |
|        | FROM TRUST FUNDS . . . . .   |              | 600,781,819  |
|        | TOTAL ALL FUNDS . . . . .  |              | 3763,522,173 |

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

SPECIFIC APPROPRIATION

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

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

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

|        |   |                 |           |
|--------|---|-----------------|-----------|
|        | APPROVED SALARY RATE  | 2,046,670       |           |
| 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 . . . . .   | 14,963          |           |
| TOTAL: | AGRICULTURAL LAW ENFORCEMENT  |                 |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 3,066,300       |           |
|        | FROM TRUST FUNDS . . . . .  |                 | 344,536   |
|        | TOTAL POSITIONS . . . . .   | 40.50           |           |
|        | TOTAL ALL FUNDS . . . . .   |                 | 3,410,836 |

AGRICULTURAL WATER POLICY COORDINATION

|       |   |                 |           |
|-------|---|-----------------|-----------|
|       | APPROVED SALARY RATE                                  | 1,698,719       |           |
| 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 . . . . .                   | 500,000         |           |
| 1286  | SPECIAL CATEGORIES                                    |                 |           |
|       | ANIMAL WASTE MANAGEMENT                               |                 |           |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . .          |                 | 200,000   |

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

|  |  |            |            |
|--|--|------------|------------|
| 1287                                     | SPECIAL CATEGORIES<br>NITRATE RESEARCH AND REMEDIATION<br>FROM GENERAL INSPECTION TRUST FUND . . . .   |            | 930,000    |
| 1288                                     | SPECIAL CATEGORIES<br>BEST MANAGEMENT PRACTICES - COST SHARE<br>FROM GENERAL REVENUE FUND . . . . .  | 10,000,000 | 10,346,630 |
|  | FROM GENERAL INSPECTION TRUST FUND . . . .   |            |            |
| 1289                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 7,289      | 4,987      |
|  | FROM GENERAL INSPECTION TRUST FUND . . . .   |            |            |
| TOTAL:                                   | AGRICULTURAL WATER POLICY COORDINATION<br>FROM GENERAL REVENUE FUND . . . . .  | 10,507,289 | 14,026,014 |
|  | FROM TRUST FUNDS . . . . .   |            |            |
|  | TOTAL POSITIONS . . . . .  | 37.00      |            |
|  | TOTAL ALL FUNDS . . . . .  |            | 24,533,303 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |            |            |
|  | APPROVED SALARY RATE   | 8,537,061  |            |
| 1290                                     | SALARIES AND BENEFITS POSITIONS  | 194.75     |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 7,132,935  |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 3,647,133  |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . .   |            | 260,000    |
| 1291                                     | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 73,463     | 160,352    |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 20,000     |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . .   |            |            |
| 1292                                     | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 581,737    | 1,820,065  |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 85,660     |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . .   |            | 145,800    |
|  | FROM GENERAL INSPECTION TRUST FUND . . . .   |            |            |
| 1293                                     | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 19,278     | 17,600     |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . .   |            |            |
| 1293A                                    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SMALL COUNTY TECHNICAL<br>ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 350,000    |            |
| 1294                                     | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . .  |            | 64,000     |
| 1295                                     | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  | 37,083     | 69,939     |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |            |
| 1296                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 194,043    | 136,156    |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |            |
| 1297                                     | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 4,000      |            |
| 1298                                     | SPECIAL CATEGORIES<br>NORTH AMERICAN FREE TRADE AGREEMENT IMPACT<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   |            | 100,000    |

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

|        |  |            |            |
|--------|--|------------|------------|
| 1299   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 66,790     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 22,449     |
| 1300   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 9,900      |
| 1302   | FIXED CAPITAL OUTLAY<br>HEATING, VENTILATION AND AIR CONDITIONING<br>REPLACEMENT FOR CONNER COMPLEX LAB<br>BUILDINGS<br>FROM GENERAL REVENUE FUND . . . . .                  | 1,549,036  |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 10,008,365 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 6,559,054  |
|        | TOTAL POSITIONS . . . . .  | 194.75     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 16,567,419 |

DIVISION OF LICENSING

|        |  |           |            |
|--------|--|-----------|------------|
|        | APPROVED SALARY RATE   | 4,393,662 |            |
| 1303   | SALARIES AND BENEFITS POSITIONS<br>FROM DIVISION OF LICENSING TRUST FUND . .   | 139.00    | 5,848,318  |
| 1304   | OTHER PERSONAL SERVICES<br>FROM DIVISION OF LICENSING TRUST FUND . .   |           | 292,232    |
| 1305   | EXPENSES<br>FROM DIVISION OF LICENSING TRUST FUND . .  |           | 4,778,141  |
| 1306   | OPERATING CAPITAL OUTLAY<br>FROM DIVISION OF LICENSING TRUST FUND . .  |           | 263,236    |
| 1308   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF LICENSING TRUST FUND . .   |           | 51,736     |
| 1309   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF LICENSING TRUST FUND . . |           | 52,359     |
| TOTAL: | DIVISION OF LICENSING<br>FROM TRUST FUNDS . . . . .  |           | 11,286,022 |
|        | TOTAL POSITIONS . . . . .  | 139.00    |            |
|        | TOTAL ALL FUNDS . . . . .  |           | 11,286,022 |

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

|      |   |                     |           |
|------|---|---------------------|-----------|
|      | APPROVED SALARY RATE  | 14,675,821          |           |
| 1310 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .    | 479.00<br>9,440,678 |           |
|      | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .                            |                     | 925,708   |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                      |                     | 1,606,283 |
|      | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .    |                     | 7,669,155 |
| 1311 | OTHER PERSONAL SERVICES<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . . |                     | 663,654   |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                      |                     | 375,769   |
|      | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .    |                     | 668,000   |
| 1312 | EXPENSES<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .                |                     | 2,204,385 |

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

|       |  |           |           |
|-------|--|-----------|-----------|
|       | FROM INCIDENTAL TRUST FUND . . . . .   |           | 2,840,044 |
|       | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .   |           | 6,236,695 |
| 1313  | AID TO LOCAL GOVERNMENTS<br>AMERICA THE BEAUTIFUL PROGRAM<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           | 1,747,538 |
| 1313A | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FEDERAL GRANTS AND AIDS<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           | 700,000   |
| 1314  | AID TO LOCAL GOVERNMENTS<br>STATE FOREST RECEIPT DISTRIBUTION<br>FROM INCIDENTAL TRUST FUND . . . . .  |           | 700,050   |
| 1315  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 18,433    |           |
|       | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |           | 212,200   |
|       | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .   |           | 264,000   |
| 1316  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           | 76,000    |
|       | FROM INCIDENTAL TRUST FUND . . . . .   |           | 26,000    |
|       | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .   |           | 1,612,000 |
| 1317  | SPECIAL CATEGORIES<br>PRIVATE LAND OWNER COST SHARE ASSISTANCE<br>PROGRAM<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           | 600,000   |
| 1318  | SPECIAL CATEGORIES<br>OFF-HIGHWAY VEHICLE RECREATION PROGRAM<br>FROM INCIDENTAL TRUST FUND . . . . .   |           | 700,000   |
| 1319  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 83,984    |           |
|       | FROM INCIDENTAL TRUST FUND . . . . .   |           | 20,082    |
| 1320  | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION<br>AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .      |           | 2,544,152 |
| 1321  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 101,026   |           |
|       | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |           | 2,325     |
|       | FROM INCIDENTAL TRUST FUND . . . . .   |           | 11,526    |
|       | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .   |           | 54,755    |
| 1322  | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM INCIDENTAL TRUST FUND . . . . .  |           | 571       |
| 1322A | FIXED CAPITAL OUTLAY<br>CONSERVATION AND RURAL LAND PROTECTION<br>EASEMENTS AND AGREEMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 5,000,000 |           |
| 1323  | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION<br>FROM FLORIDA FOREVER PROGRAM TRUST FUND . . . . .  |           | 4,500,000 |
| 1323A | FIXED CAPITAL OUTLAY<br>WAKULLA STATE FOREST HEADQUARTER<br>FACILITIES - WAKULLA COUNTY<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .            |           | 250,000   |

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

|        |  |            |            |
|--------|--|------------|------------|
| 1323B  | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . . |            | 200,000    |
| 1323C  | FIXED CAPITAL OUTLAY<br>FORESTRY LAND ACQUISITION - STATEWIDE<br>FROM INCIDENTAL TRUST FUND . . . . .  |            | 110,000    |
| TOTAL: | LAND MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 14,644,121 | 37,520,892 |
|        | TOTAL POSITIONS . . . . .  | 479.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 52,165,013 |

WILDFIRE PREVENTION AND MANAGEMENT

|      |   |                                   |                                   |
|------|---|-----------------------------------|-----------------------------------|
|      | APPROVED SALARY RATE  | 23,393,607                        |                                   |
| 1324 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .  | POSITIONS<br>776.50<br>30,550,266 | 884,136<br>1,625,860              |
| 1325 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .  | 576,742                           | 277,349<br>120,000                |
| 1326 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . . | 4,756,621                         | 2,136,265<br>1,618,843<br>500,000 |
| 1327 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - VOLUNTEER FIRE<br>ASSISTANCE<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |                                   | 215,763                           |
| 1328 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - RURAL COMMUNITY FIRE<br>PROTECTION<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |                                   | 72,589                            |
| 1329 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   | 2,099,233                         | 660,500                           |

From the funds in Specific Appropriation 1329 \$400,000 is contingent on the sale by the department, of surplus equipment and the deposit of the proceeds of such sales into the general revenue fund.

|      |  |         |         |
|------|--|---------|---------|
| 1330 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |         | 805,000 |
| 1331 | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .  | 333,296 | 10,000  |
| 1332 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .   | 755,856 | 180,738 |
| 1333 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 287,329 |         |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

|        |   |            |            |
|--------|---|------------|------------|
|        | FROM INCIDENTAL TRUST FUND . . . . .  |            | 15,608     |
| 1334   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM INCIDENTAL TRUST FUND . . . . .   |            | 1,061      |
| 1334A  | FIXED CAPITAL OUTLAY<br>REPLACE FORESTRY STATION AT FT. PIERCE<br>WORK CENTER<br>FROM RELOCATION AND CONSTRUCTION TRUST<br>FUND . . . . .             |            | 350,000    |
| 1334B  | FIXED CAPITAL OUTLAY<br>RELOCATE WACCASASSA FORESTRY CENTER<br>HEADQUARTERS - GAINESVILLE<br>FROM RELOCATION AND CONSTRUCTION TRUST<br>FUND . . . . . |            | 1,835,000  |
| TOTAL: | WILDFIRE PREVENTION AND MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 39,359,343 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 11,308,712 |
|        | TOTAL POSITIONS . . . . .   | 776.50     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 50,668,055 |

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER  
INFORMATION TECHNOLOGY

|        |  |                    |           |
|--------|--|--------------------|-----------|
|        | APPROVED SALARY RATE   | 2,081,869          |           |
| 1335   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | 45.00<br>1,107,287 |           |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                    | 1,544,034 |
| 1336   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 150,000            |           |
| 1337   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,375,464          |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                    | 63,569    |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                    | 2,495,006 |
| 1338   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 151,270            |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                    | 575,945   |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                    | 300,000   |
| 1339   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 8,698              |           |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                    | 8,442     |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .  | 2,792,719          |           |
|        | FROM TRUST FUNDS . . . . .   |                    | 4,986,996 |
|        | TOTAL POSITIONS . . . . .  | 45.00              |           |
|        | TOTAL ALL FUNDS . . . . .  |                    | 7,779,715 |

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

|      |   |                    |        |
|------|---|--------------------|--------|
|      | APPROVED SALARY RATE  | 1,034,086          |        |
| 1340 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .    | 28.00<br>1,393,291 |        |
| 1341 | EXPENSES<br>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<br>FROM GENERAL REVENUE FUND . . . . . | 14,000             |        |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

|        |  |           |           |
|--------|--|-----------|-----------|
| 1343   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 6,722     |           |
| 1344   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 11,508    |           |
| TOTAL: | DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 1,668,287 | 27,000    |
|        | TOTAL POSITIONS . . . . .  | 28.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 1,695,287 |

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 10,323,690

|        |  |                     |                        |
|--------|--|---------------------|------------------------|
| 1345   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   | 291.00<br>1,419,549 | 2,396,840<br>9,758,727 |
| 1346   | OTHER PERSONAL SERVICES<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  |                     | 217,641<br>23,000      |
| 1347   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  | 8,133               | 1,456,516<br>1,665,083 |
| 1348   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  | 30,888              | 764,500<br>91,380      |
| 1350   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   | 31,034              | 11,794<br>34,055       |
| 1351   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . . | 11,930              | 16,890<br>77,588       |
| TOTAL: | FOOD SAFETY INSPECTION AND ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 1,501,534           | 16,514,014             |
|        | TOTAL POSITIONS . . . . .  | 291.00              |                        |
|        | TOTAL ALL FUNDS . . . . .  |                     | 18,015,548             |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE 7,881,580

|      |  |                     |                                   |
|------|--|---------------------|-----------------------------------|
| 1352 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM PEST CONTROL TRUST FUND . . . . . | 217.00<br>2,275,481 | 440,161<br>5,178,884<br>2,433,105 |
| 1353 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM PEST CONTROL TRUST FUND . . . . .   | 3,500               | 70,000<br>21,530                  |



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

|                     |  |           |            |
|---------------------|--|-----------|------------|
| 1354                | EXPENSES   |           |            |
|                     | FROM GENERAL REVENUE FUND . . . . .  | 770,398   |            |
|                     | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |           | 1,064,315  |
|                     | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 578,719    |
|                     | FROM PEST CONTROL TRUST FUND . . . . .   |           | 432,535    |
| 1355                | AID TO LOCAL GOVERNMENTS   |           |            |
|                     | MOSQUITO CONTROL PROGRAM   |           |            |
|                     | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 2,500,000  |
|                     | 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 . . . . .  | 8,070     |            |
|                     | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |           | 213,500    |
| 1357                | SPECIAL CATEGORIES   |           |            |
|                     | ACQUISITION OF MOTOR VEHICLES  |           |            |
|                     | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |           | 25,000     |
| 1358                | SPECIAL CATEGORIES   |           |            |
|                     | PESTICIDE COLLECTIONS  |           |            |
|                     | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 100,000    |
| 1358A               | SPECIAL CATEGORIES   |           |            |
|                     | MOSQUITO CONTROL PROGRAM   |           |            |
|                     | FROM GENERAL REVENUE FUND . . . . .  | 1,400,000 |            |
|                     | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 397,383    |
| 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 . . . . .  | 23,150    |            |
|                     | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |           | 2,563      |
|                     | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 39,133     |
|                     | FROM PEST CONTROL TRUST FUND . . . . .   |           | 14,707     |
| TOTAL:              | AGRICULTURAL ENVIRONMENTAL SERVICES  |           |            |
|                     | FROM GENERAL REVENUE FUND . . . . .  | 4,587,807 |            |
|                     | FROM TRUST FUNDS . . . . .   |           | 13,511,535 |
|                     | TOTAL POSITIONS . . . . .  | 217.00    |            |
|                     | TOTAL ALL FUNDS . . . . .  |           | 18,099,342 |
| CONSUMER PROTECTION |  |           |            |
|                     | APPROVED SALARY RATE   | 3,672,974 |            |
| 1361                | SALARIES AND BENEFITS  |           |            |
|                     | POSITIONS  | 117.00    |            |
|                     | FROM GENERAL REVENUE FUND . . . . .  | 316,019   |            |
|                     | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 4,481,299  |
| 1362                | OTHER PERSONAL SERVICES  |           |            |
|                     | FROM GENERAL REVENUE FUND . . . . .  | 12,216    |            |
|                     | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 38,513     |
| 1363                | EXPENSES   |           |            |
|                     | FROM GENERAL REVENUE FUND . . . . .  | 116,923   |            |
|                     | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |           | 8,518      |
|                     | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 1,020,378  |
| 1364                | SPECIAL CATEGORIES   |           |            |
|                     | RISK MANAGEMENT INSURANCE  |           |            |
|                     | FROM GENERAL REVENUE FUND . . . . .  | 58,253    |            |

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

|        |   |         |           |
|--------|---|---------|-----------|
| 1365   | SPECIAL CATEGORIES  |         |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 6,140   |           |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |         | 39,137    |
| TOTAL: | CONSUMER PROTECTION   |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 509,551 |           |
|        | FROM TRUST FUNDS . . . . .  |         | 5,587,845 |
|        | TOTAL POSITIONS . . . . .   | 117.00  |           |
|        | TOTAL ALL FUNDS . . . . .   |         | 6,097,396 |

STANDARDS AND PETROLEUM QUALITY INSPECTION

|        |   |           |            |
|--------|---|-----------|------------|
|        | APPROVED SALARY RATE  |           | 6,159,079  |
| 1366   | SALARIES AND BENEFITS   | POSITIONS | 190.00     |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 1,790,210  |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 6,384,143  |
| 1367   | OTHER PERSONAL SERVICES   |           |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 59,572     |
| 1368   | EXPENSES  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 294,333   |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 1,893,440  |
| 1369   | OPERATING CAPITAL OUTLAY  |           |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 109,000    |
| 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 . . . . .   | 23,785    |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 50,326     |
| TOTAL: | STANDARDS AND PETROLEUM QUALITY INSPECTION  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 2,121,772 |            |
|        | FROM TRUST FUNDS . . . . .  |           | 8,598,773  |
|        | TOTAL POSITIONS . . . . .   | 190.00    |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 10,720,545 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                         |           | 9,238,933 |
| 1372 | SALARIES AND BENEFITS                        | POSITIONS | 304.00    |
|      | FROM CITRUS INSPECTION TRUST FUND . . . . .  |           | 9,893,148 |
|      | 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 . . . . .  |           | 53,000    |
| 1376 | SPECIAL CATEGORIES                           |           |           |
|      | AUTOMATED TESTING EQUIPMENT                  |           |           |
|      | FROM CITRUS INSPECTION TRUST FUND . . . . .  |           | 254,756   |

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

|        |  |        |            |
|--------|--|--------|------------|
| 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 . . . .        |        | 98,221     |
|        | FROM GENERAL INSPECTION TRUST FUND . . . .       |        | 35,811     |
| TOTAL: | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT |        |            |
|        | FROM TRUST FUNDS . . . . .                       |        | 16,360,315 |
|        | TOTAL POSITIONS . . . . .                        | 304.00 |            |
|        | TOTAL ALL FUNDS . . . . .                        |        | 16,360,315 |

AGRICULTURAL PRODUCTS MARKETING

|       |  |           |           |
|-------|--|-----------|-----------|
|       | APPROVED SALARY RATE                         | 6,291,947 |           |
| 1379  | SALARIES AND BENEFITS                        | POSITIONS | 192.00    |
|       | FROM GENERAL REVENUE FUND . . . . .          |           | 2,737,566 |
|       | FROM CITRUS INSPECTION TRUST FUND . . . .    |           | 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 . . . . .                         |           | 2,200,655 |
|       | 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 . . . . .          | 907,680   |           |
|       | FROM CITRUS INSPECTION TRUST FUND . . . .    |           | 339,352   |
|       | FROM CONTRACTS AND GRANTS TRUST FUND . . . . |           | 1,927,219 |
|       | FROM GENERAL INSPECTION TRUST FUND . . . .   |           | 667,116   |
|       | FROM MARKET TRADE SHOW TRUST FUND . . . .    |           | 180,000   |
|       | FROM MARKET IMPROVEMENTS WORKING CAPITAL     |           |           |
|       | TRUST FUND . . . . .                         |           | 791,858   |
|       | FROM QUARTER HORSE RACING PROMOTION          |           |           |
|       | TRUST FUND . . . . .                         |           | 6,750     |
|       | FROM SALTWATER PRODUCTS PROMOTION TRUST      |           |           |
|       | FUND . . . . .                               |           | 300,376   |
|       | FROM VITICULTURE TRUST FUND . . . . .        |           | 7,800     |
|       | FROM FLORIDA AGRICULTURAL PROMOTION          |           |           |
|       | CAMPAIGN TRUST FUND . . . . .                |           | 140,000   |
| 1382  | OPERATING CAPITAL OUTLAY                     |           |           |
|       | FROM MARKET IMPROVEMENTS WORKING CAPITAL     |           |           |
|       | TRUST FUND . . . . .                         |           | 14,000    |
| 1382A | SPECIAL CATEGORIES                           |           |           |
|       | FLORIDA SEAFOOD PROMOTIONAL PROGRAM          |           |           |
|       | FROM CONTRACTS AND GRANTS TRUST FUND . . . . |           | 500,000   |
| 1383A | SPECIAL CATEGORIES                           |           |           |
|       | FLORIDA 4-H TRAINING INSTITUTE               |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .          | 90,000    |           |
| 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 . . . . .          | 1,000,000 |           |

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

|   |  |           |   |
|---|--|-----------|---|
| 1386  | SPECIAL CATEGORIES<br>FEDERAL SUPPORT FOR FLORIDA AGRICULTURE<br>PROMOTIONS<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           | 1,000,000                                   |
| 1386A   | SPECIAL CATEGORIES<br>SUPPORT FOR FOOD BANK<br>FROM GENERAL REVENUE FUND . . . . .   | 400,000   |   |
| Funds in Specific Appropriation 1386A are for the Florida Association<br>of Food Banks. |  |           |   |
| 1387  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MARKETING ORDERS<br>FROM CITRUS INSPECTION TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 2,500,000<br>475,000                        |
| 1388  | SPECIAL CATEGORIES<br>FARM SHARE PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .  | 400,000   |   |
| 1389  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PROMOTIONAL AWARDS<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM QUARTER HORSE RACING PROMOTION<br>TRUST FUND . . . . .  |           | 300,000<br>43,250                           |
| 1390  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - EMERGENCY FEEDING<br>ORGANIZATIONS<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |           | 1,764,640                                   |
| 1391  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS INSPECTION TRUST FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM MARKET IMPROVEMENTS WORKING CAPITAL<br>TRUST FUND . . . . .<br>FROM SALTWATER PRODUCTS PROMOTION TRUST<br>FUND . . . . .   | 29,048    | 8,162<br>7,311<br>13,368<br>30,056<br>8,306 |
| 1392  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS INSPECTION TRUST FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM MARKET IMPROVEMENTS WORKING CAPITAL<br>TRUST FUND . . . . .<br>FROM SALTWATER PRODUCTS PROMOTION TRUST<br>FUND . . . . . | 27,240    | 9,976<br>2,686<br>9,207<br>21,483<br>5,757  |
| 1392A   | FIXED CAPITAL OUTLAY<br>CODE AND LIFE SAFETY - STATE FARMERS'<br>MARKETS - STATEWIDE - DMS MGD<br>FROM MARKET IMPROVEMENTS WORKING CAPITAL<br>TRUST FUND . . . . .   |           | 18,000                                      |
| 1392B   | FIXED CAPITAL OUTLAY<br>MAINTENANCE AND REPAIR, STATE FARMERS'<br>MARKET FACILITIES STATEWIDE - DMS MGD<br>FROM MARKET IMPROVEMENTS WORKING CAPITAL<br>TRUST FUND . . . . .  |           | 55,013                                      |
| 1392C   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>AGRICULTURAL PROMOTION AND EDUCATION<br>FACILITIES<br>FROM GENERAL REVENUE FUND . . . . .  | 2,315,527 |   |

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|  |           |            |
|--|-----------|------------|
| TOTAL: AGRICULTURAL PRODUCTS MARKETING |           |            |
| FROM GENERAL REVENUE FUND . . . . .    | 7,922,061 |            |
| FROM TRUST FUNDS . . . . .             |           | 17,309,510 |
| TOTAL POSITIONS . . . . .              | 192.00    |            |
| TOTAL ALL FUNDS . . . . .              |           | 25,231,571 |

AQUACULTURE

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                           | 1,950,377 |           |
| 1393 SALARIES AND BENEFITS POSITIONS           | 52.50     |           |
| FROM GENERAL REVENUE FUND . . . . .            | 2,000,072 |           |
| FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 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 . . . . .   |           | 67,200    |
| 1397 SPECIAL CATEGORIES                        |           |           |
| OYSTER PLANTING                                |           |           |
| FROM GENERAL REVENUE FUND . . . . .            | 350,000   |           |
| FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 104,400   |
| 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 . . . . .            | 799,935   |           |
| 1400 SPECIAL CATEGORIES                        |           |           |
| AQUACULTURE PROGRAM GRANTS                     |           |           |
| FROM CONTRACTS AND GRANTS TRUST FUND . . . . . |           | 350,000   |
| 1401 SPECIAL CATEGORIES                        |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT           |           |           |
| SERVICES - HUMAN RESOURCES SERVICES            |           |           |
| PURCHASED PER STATEWIDE CONTRACT               |           |           |
| FROM GENERAL REVENUE FUND . . . . .            | 17,269    |           |
| FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 5,120     |
| TOTAL: AQUACULTURE                             |           |           |
| FROM GENERAL REVENUE FUND . . . . .            | 3,688,297 |           |
| FROM TRUST FUNDS . . . . .                     |           | 1,516,271 |
| TOTAL POSITIONS . . . . .                      | 52.50     |           |
| TOTAL ALL FUNDS . . . . .                      |           | 5,204,568 |

AGRICULTURAL INTERDICTION STATIONS

|  |            |        |
|--|------------|--------|
| APPROVED SALARY RATE                         | 8,479,260  |        |
| 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 . . . . .          | 1,120,489  |        |
| FROM CITRUS INSPECTION TRUST FUND . . . . .  |            | 25,987 |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 41,432 |
| 1405 OPERATING CAPITAL OUTLAY                |            |        |
| FROM GENERAL REVENUE FUND . . . . .          | 300,449    |        |

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|                                 |  |                     |                      |
|---------------------------------|--|---------------------|----------------------|
| 1406                            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .   | 322,132             |                      |
| 1407                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 71,697              |                      |
| 1408                            | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM AGRICULTURAL LAW ENFORCEMENT TRUST<br>FUND . . . . .  | 78,015              | 18,428               |
| 1409                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .   | 70,976              |                      |
| 1409A                           | FIXED CAPITAL OUTLAY<br>AGRICULTURAL LAW ENFORCEMENT INTERSTATE<br>RAMP RENOVATIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 1,500,000           |                      |
| TOTAL:                          | AGRICULTURAL INTERDICTION STATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 14,939,257          | 117,045              |
|                                 | TOTAL POSITIONS . . . . .  | 235.00              |                      |
|                                 | TOTAL ALL FUNDS . . . . .  |                     | 15,056,302           |
| ANIMAL PEST AND DISEASE CONTROL |  |                     |                      |
|                                 | APPROVED SALARY RATE   | 6,149,171           |                      |
| 1410                            | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   | 166.50<br>6,384,923 | 1,394,763<br>434,410 |
| 1411                            | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   | 11,866              | 395,703              |
| 1412                            | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  | 579,742             | 1,864,572<br>635,678 |
| 1413                            | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  | 355,696             | 53,000               |
| 1414                            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |                     | 123,600              |
| 1415                            | SPECIAL CATEGORIES<br>ANIMAL PEST AND DISEASE CONTROL<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |                     | 1,000,000            |
| 1416                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   | 177,311             | 62                   |
| 1417                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . . | 58,122              | 2,302                |

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|                                |  |                      |            |
|--------------------------------|--|----------------------|------------|
| 1418                           | FIXED CAPITAL OUTLAY<br>CONSTRUCTION - ADDITIONS KISSIMMEE<br>DIAGNOSTIC LAB<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . . |                      | 100,000    |
| TOTAL:                         | ANIMAL PEST AND DISEASE CONTROL<br>FROM GENERAL REVENUE FUND . . . . .   | 7,567,660            | 6,004,090  |
|                                | FROM TRUST FUNDS . . . . .   |                      |            |
|                                | TOTAL POSITIONS . . . . .  | 166.50               |            |
|                                | TOTAL ALL FUNDS . . . . .  |                      | 13,571,750 |
| PLANT PEST AND DISEASE CONTROL |  |                      |            |
|                                | APPROVED SALARY RATE   | 11,078,889           |            |
| 1419                           | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | 340.00<br>10,490,089 |            |
|                                | FROM CITRUS INSPECTION TRUST FUND . . . . .  |                      | 715,984    |
|                                | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |                      | 1,122,546  |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .   |                      | 2,421,634  |
| 1420                           | OTHER PERSONAL SERVICES<br>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<br>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<br>FROM CITRUS INSPECTION TRUST FUND . . . . .  |                      | 1,500      |
|                                | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |                      | 80,260     |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .   |                      | 68,700     |
| 1424                           | SPECIAL CATEGORIES<br>AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)<br>FROM GENERAL REVENUE FUND . . . . .                         | 1,000,000            |            |
| 1425                           | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BOLL WEEVIL ERADICATION<br>FROM PLANT INDUSTRY TRUST FUND . . . . .                    |                      | 560,000    |
| 1426                           | SPECIAL CATEGORIES<br>APIARIAN INDEMNITIES<br>FROM GENERAL REVENUE FUND . . . . .  | 36,000               |            |
| 1427                           | SPECIAL CATEGORIES<br>ENDANGERED PLANT SPECIES<br>FROM PLANT INDUSTRY TRUST FUND . . . . .                                     |                      | 250,000    |
| 1428                           | SPECIAL CATEGORIES<br>PLANT, PEST AND DISEASE MONITORING AND<br>CONTROL PROGRAM<br>FROM PLANT INDUSTRY TRUST FUND . . . . .    |                      | 300,000    |
| 1429                           | SPECIAL CATEGORIES<br>CITRUS CANKER ERADICATION<br>FROM GENERAL REVENUE FUND . . . . .   | 13,000,000           |            |
|                                | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |                      | 26,000,000 |
|                                | AGRICULTURAL EMERGENCY ERADICATION TRUST<br>FUND . . . . .   |                      | 9,000,000  |
| 1430                           | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 1,663,363            |            |
|                                | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |                      | 415,393    |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .   |                      | 43,979     |

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

|  |  |            |           |            |
|--|--|------------|-----------|------------|
| 1431                                     | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA/<br>INSTITUTE OF FOOD AND AGRICULTURAL<br>SCIENCES FOR INVASIVE EXOTICS QUARANTINE<br>FACILITY<br>FROM PLANT INDUSTRY TRUST FUND . . . . . |            |           | 750,000    |
| 1431A                                    | SPECIAL CATEGORIES<br>TREE REPLACEMENT PROGRAM - DADE COUNTY<br>CITRUS CANCKER<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |            |           | 3,000,000  |
| 1432                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                       | 110,288    |           | 6,140      |
|  | FROM CITRUS INSPECTION TRUST FUND . . . . .  |            |           | 161,529    |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |            |           | 28,311     |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .   |            |           |            |
| TOTAL:                                   | PLANT PEST AND DISEASE CONTROL<br>FROM GENERAL REVENUE FUND . . . . .  | 27,277,479 |           | 47,555,031 |
|  | FROM TRUST FUNDS . . . . .   |            |           |            |
|  | TOTAL POSITIONS . . . . .  | 340.00     |           | 74,832,510 |
|  | TOTAL ALL FUNDS . . . . .  |            |           |            |
| COMMUNITY AFFAIRS, DEPARTMENT OF         |  |            |           |            |
| PROGRAM: OFFICE OF THE SECRETARY         |  |            |           |            |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |            |           |            |
|  | APPROVED SALARY RATE   | 3,562,118  |           |            |
| 1433                                     | SALARIES AND BENEFITS  | POSITIONS  | 79.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .  |            | 2,104,606 | 2,364,124  |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |           | 142,231    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            |           |            |
| 1434                                     | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 317,344    |
| 1435                                     | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 28,262     |           | 937,795    |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |           | 17,530     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            |           |            |
| 1436                                     | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |           | 93,608     |
| 1437                                     | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  | 220,022    |           |            |
| 1438                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 11,215     |           | 11,213     |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |           | 116        |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            |           |            |
| 1439                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                       | 15,143     |           | 16,573     |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |           | 903        |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            |           |            |



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|   |           |           |
|---|-----------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 2,379,248 |           |
| FROM TRUST FUNDS . . . . .                      |           | 3,901,437 |
| TOTAL POSITIONS . . . . .                       | 79.00     |           |
| TOTAL ALL FUNDS . . . . .                       |           | 6,280,685 |

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

|  |           |        |
|--|-----------|--------|
| APPROVED SALARY RATE                           | 2,792,599 |        |
| 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 . . . . .            | 2,200,000 |        |

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 |
| 1445A SPECIAL CATEGORIES                       |         |       |
| GRANTS & AIDS - CITY OF DAYTONA BEACH          |         |       |
| FINANCIAL MASTER PLAN                          |         |       |
| FROM GENERAL REVENUE FUND . . . . .            | 100,000 |       |

From the funds in Specific Appropriation 1445A, \$100,000 shall be distributed to the City of Daytona Beach to develop a Financial Master Plan to address the city's severe financial problems and avoid a declaration of a City in Financial Emergency under s. 218.503, Florida Statutes. The purpose of this appropriation is to create a Model Framework for similarly situated municipalities to maximize tourist dollars while investing effectively in infrastructure and human resources. The funds herein appropriated shall be used to develop a Financial Master Plan which consists of 1) a Five Year Financial Plan; 2) a Fiscal Integrity Ordinance; 3) a City Government Restructuring Plan; and 4) a city wide Visioning Process and Strategic Plan. To facilitate this study the city shall create a Financial Plan Commission which shall include representation from the following groups: Daytona Beach Chamber of Commerce; Hotel and Motel Association; the Civic League of the Halifax Area and other like citizens and business groups. The product of the Financial Plan Commission shall be in such form that implementation of the plan may be properly audited and made available to city officials on a statewide basis.

|  |        |  |
|--|--------|--|
| 1446 SPECIAL CATEGORIES  |        |  |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES |        |  |
| PURCHASED PER STATEWIDE CONTRACT   |        |  |
| FROM GENERAL REVENUE FUND . . . . .                                      | 26,401 |  |

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

|   |   |           |           |
|---|---|-----------|-----------|
| 1447  | SPECIAL CATEGORIES                                  |           |           |
|   | GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 500,000   |           |
| From the funds in Specific Appropriation 1447, \$100,000 is provided for the Sustainable Treasure Coast Commission. |   |           |           |
| TOTAL:  | COMMUNITY PLANNING                                  |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 6,860,087 |           |
|   | FROM TRUST FUNDS . . . . .                          |           | 150,315   |
|   | TOTAL POSITIONS . . . . .                           | 66.00     |           |
|   | TOTAL ALL FUNDS . . . . .                           |           | 7,010,402 |

PROGRAM: EMERGENCY MANAGEMENT

PRE-DISASTER MITIGATION

|   |  |           |         |
|---|--|-----------|---------|
|   | APPROVED SALARY RATE   | 389,978   |         |
| 1448  | SALARIES AND BENEFITS  | POSITIONS | 10.00   |
|   | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . |           | 122,604 |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                             |           | 4,985   |
|   | FROM OPERATING TRUST FUND . . . . .  |           | 3,476   |
|   | 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 . . . . .    |           | 700,000 |
| 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 . . . . .   | 388    |           |
|        | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .                                |        | 388       |
|        | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .                                   |        | 3,107     |
| TOTAL: | PRE-DISASTER MITIGATION   |        |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 15,641 |           |
|        | FROM TRUST FUNDS . . . . .  |        | 5,894,263 |
|        | TOTAL POSITIONS . . . . .   | 10.00  |           |
|        | TOTAL ALL FUNDS . . . . .   |        | 5,909,904 |

EMERGENCY PLANNING

|                      |           |
|----------------------|-----------|
| APPROVED SALARY RATE | 1,929,745 |
|----------------------|-----------|

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

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
| 1454 | SALARIES AND BENEFITS                                       | POSITIONS | 51.00 |           |
|      | FROM EMERGENCY MANAGEMENT PREPAREDNESS                      |           |       |           |
|      | AND ASSISTANCE TRUST FUND . . . . .                         |           |       | 962,186   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .              |           |       | 624,604   |
|      | FROM OPERATING TRUST FUND . . . . .                         |           |       | 106,949   |
|      | 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 . . . . .                         | 1,324     |       |           |
|      | FROM EMERGENCY MANAGEMENT PREPAREDNESS                      |           |       |           |
|      | AND ASSISTANCE TRUST FUND . . . . .                         |           |       | 284,422   |
|      | 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/<br>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 . . . . .                         |           |       | 2,000,000 |
| 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   |

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

|      |   |       |           |
|------|---|-------|-----------|
| 1465 | SPECIAL CATEGORIES  |       |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |       |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 4,270 |           |
|      | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .                                |       | 4,663     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |       | 4,643     |
|      | FROM OPERATING TRUST FUND . . . . .   |       | 778       |
|      | FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .                                   |       | 6,349     |
| 1466 | SPECIAL CATEGORIES  |       |           |
|      | HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT  |       |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |       | 500,000   |
| 1467 | SPECIAL CATEGORIES  |       |           |
|      | GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS  |       |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |       | 3,964,964 |

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. The remaining \$964,964 in Specific Appropriation 1467 is from the unencumbered cash balance of previous Florida Hurricane Catastrophe Fund transfers. Funds in Specific Appropriation 1467 shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(b), Florida Statutes.

|        |                                     |        |            |
|--------|-------------------------------------|--------|------------|
| TOTAL: | EMERGENCY PLANNING                  |        |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 22,580 |            |
|        | FROM TRUST FUNDS . . . . .          |        | 24,927,766 |
|        | TOTAL POSITIONS . . . . .           | 51.00  |            |
|        | TOTAL ALL FUNDS . . . . .           |        | 24,950,346 |

EMERGENCY RECOVERY

APPROVED SALARY RATE 1,486,725

|       |  |           |           |
|-------|--|-----------|-----------|
| 1468  | SALARIES AND BENEFITS  | POSITIONS | 34.00     |
|       | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . |           | 543,982   |
|       | 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 |

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 funds, the department shall ensure that the affected local government has provided a 12.5 percent local match. Because the location, type of disaster and severity of the event can materially

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

affect the magnitude of costs, a local government's share of Public Assistance projects may be initially provided by the state with future payment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may approve a waiver of the 12.5 percent local match for Public Assistance projects, subject to legislative notice and review under section 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that doing so would create a documented hardship on the local entity, provided that the local government applies for the waiver within the first 18 months after the disaster is declared.

The state match requirement provided in Specific Appropriations 1470A through 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 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.

Of the state matching funds provided in Specific Appropriations 1470A through 1470D from the Grants and Donations Trust Fund, \$2,065,735 reflects a transfer of funds from the Emergency Management Preparedness and Assistance Trust Fund. Additional cash resources needed to pay obligations of this fund must be requested through a budget amendment for approval by the Legislative Budget Commission, pursuant to Chapter 216, Florida Statutes.

|       |  |            |
|-------|--|------------|
| 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 |
| 1490  | SPECIAL CATEGORIES                         |            |
|       | GRANTS AND AIDS - HURRICANE LOSS           |            |
|       | MITIGATION                                 |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . | 6,921,764  |

Funds in Specific Appropriations 1468 through 1470 and 1490 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)(c), 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 . . . . .        | 1,552  |
|      | FROM EMERGENCY MANAGEMENT PREPAREDNESS     |        |
|      | AND ASSISTANCE TRUST FUND . . . . .        | 2,329  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . | 2,612  |
|      | FROM FEDERAL EMERGENCY MANAGEMENT          |        |
|      | PROGRAMS SUPPORT TRUST FUND . . . . .      | 1,940  |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . | 11,462 |

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

|                    |  |                    |  |
|--------------------|--|--------------------|--|
| 1496               | SPECIAL CATEGORIES<br>TRANSFER DISASTER STATE MATCH TO GRANTS<br>AND DONATIONS TRUST FUND<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .   |                    | 2,065,735                              |
| TOTAL:             | EMERGENCY RECOVERY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 19,552             | 138,043,792                            |
|                    | TOTAL POSITIONS . . . . .  | 34.00              |  |
|                    | TOTAL ALL FUNDS . . . . .  |                    | 138,063,344                            |
| EMERGENCY RESPONSE |  |                    |  |
|                    | APPROVED SALARY RATE   | 768,792            |  |
| 1497               | SALARIES AND BENEFITS<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .  | POSITIONS<br>18.00 | 548,677<br>81,948<br>73,477<br>281,925 |
| 1498               | OTHER PERSONAL SERVICES<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .   |                    | 4,331                                  |
| 1499               | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .  | 11,971             | 81,782<br>48,231<br>13,975<br>228,996  |
| 1500               | OPERATING CAPITAL OUTLAY<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .  |                    | 1,872<br>3,196<br>6,352                |
| 1501               | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .  |                    | 65,000                                 |
| 1502               | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .   | 19,510             | 19,510                                 |
| 1503               | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . . | 2,718              | 778<br>778<br>388<br>2,329             |
| TOTAL:             | EMERGENCY RESPONSE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 34,199             | 1,463,545                              |
|                    | TOTAL POSITIONS . . . . .  | 18.00              |  |
|                    | TOTAL ALL FUNDS . . . . .  |                    | 1,497,744                              |

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

HAZARDOUS MATERIALS COMPLIANCE PLANNING

|        |  |           |           |
|--------|--|-----------|-----------|
|        | APPROVED SALARY RATE                           | 826,096   |           |
| 1504   | SALARIES AND BENEFITS                          | POSITIONS | 21.00     |
|        | FROM EMERGENCY MANAGEMENT PREPAREDNESS         |           |           |
|        | AND ASSISTANCE TRUST FUND . . . . .            |           | 152,135   |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 6,750     |
|        | FROM OPERATING TRUST FUND . . . . .            |           | 848,921   |
|        | FROM FEDERAL EMERGENCY MANAGEMENT              |           |           |
|        | PROGRAMS SUPPORT TRUST FUND . . . . .          |           | 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   |
|        | 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 . . . . .            | 388       |           |
|        | FROM EMERGENCY MANAGEMENT PREPAREDNESS         |           |           |
|        | AND ASSISTANCE TRUST FUND . . . . .            |           | 388       |
|        | FROM OPERATING TRUST FUND . . . . .            |           | 6,988     |
|        | FROM FEDERAL EMERGENCY MANAGEMENT              |           |           |
|        | PROGRAMS SUPPORT TRUST FUND . . . . .          |           | 388       |
| 1509   | SPECIAL CATEGORIES                             |           |           |
|        | FLORIDA HAZARDOUS MATERIALS PLANNING           |           |           |
|        | PROGRAM  |           |           |
|        | FROM OPERATING TRUST FUND . . . . .            |           | 1,335,000 |
| TOTAL: | HAZARDOUS MATERIALS COMPLIANCE PLANNING        |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .            | 15,056    |           |
|        | FROM TRUST FUNDS . . . . .                     |           | 2,754,807 |
|        | TOTAL POSITIONS . . . . .                      | 21.00     |           |
|        | TOTAL ALL FUNDS . . . . .                      |           | 2,769,863 |

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

|      |  |           |         |
|------|--|-----------|---------|
|      | APPROVED SALARY RATE                           | 1,120,795 |         |
| 1510 | SALARIES AND BENEFITS                          | POSITIONS | 26.00   |
|      | FROM GENERAL REVENUE FUND . . . . .            | 48,537    |         |
|      | FROM FLORIDA SMALL CITIES COMMUNITY            |           |         |
|      | DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . |           | 512,629 |
|      | FROM COMMUNITY SERVICES BLOCK GRANT            |           |         |
|      | TRUST FUND . . . . .                           |           | 72,442  |
|      | FROM ENERGY CONSUMPTION TRUST FUND . . . . .   |           | 30,089  |
|      | FROM FLORIDA COMMUNITIES TRUST FUND . . . . .  |           | 5,696   |
|      | FROM STATE HOUSING TRUST FUND . . . . .        |           | 586,778 |
|      | 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 |

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

|      |  |           |            |
|------|--|-----------|------------|
| 1512 | EXPENSES                                   |           |            |
|      | FROM FLORIDA SMALL CITIES COMMUNITY        |           |            |
|      | DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . |           | 243,662    |
|      | FROM STATE HOUSING TRUST FUND . . . . .    |           | 106,978    |
|      | FROM OPERATING TRUST FUND . . . . .        |           | 34,653     |
| 1513 | OPERATING CAPITAL OUTLAY                   |           |            |
|      | FROM FLORIDA SMALL CITIES COMMUNITY        |           |            |
|      | DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . |           | 1,000      |
|      | FROM STATE HOUSING TRUST FUND . . . . .    |           | 2,000      |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 1,000      |
| 1516 | SPECIAL CATEGORIES                         |           |            |
|      | RISK MANAGEMENT INSURANCE                  |           |            |
|      | FROM FLORIDA SMALL CITIES COMMUNITY        |           |            |
|      | DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . |           | 1,427      |
|      | FROM STATE HOUSING TRUST FUND . . . . .    |           | 1,891      |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 564        |
|      | FROM OPERATING TRUST FUND . . . . .        |           | 1,226      |
| 1517 | SPECIAL CATEGORIES                         |           |            |
|      | FRONT PORCH FLORIDA                        |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 3,180,332 |            |
| 1518 | SPECIAL CATEGORIES                         |           |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |            |
|      | SERVICES - HUMAN RESOURCES SERVICES        |           |            |
|      | PURCHASED PER STATEWIDE CONTRACT           |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 920       |            |
|      | FROM FLORIDA SMALL CITIES COMMUNITY        |           |            |
|      | DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . |           | 3,885      |
|      | FROM STATE HOUSING TRUST FUND . . . . .    |           | 3,347      |
|      | FROM OPERATING TRUST FUND . . . . .        |           | 1,166      |
| 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.

|        |   |           |            |
|--------|---|-----------|------------|
| TOTAL: | AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 3,229,789 |            |
|        | FROM TRUST FUNDS . . . . .                        |           | 38,259,062 |
|        | TOTAL POSITIONS . . . . .                         | 26.00     |            |
|        | TOTAL ALL FUNDS . . . . .                         |           | 41,488,851 |

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 719,453   |           |
| 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   |



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

|  |  |         |            |
|--|--|---------|------------|
| 1523   | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .  |         | 2,000      |
| 1524   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF HEALTH<br>FROM OPERATING TRUST FUND . . . . .  |         | 294,414    |
| <p>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 proportionately.</p> |  |         |            |
| 1525   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |         | 25,281     |
| 1526   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |         | 8,154      |
| TOTAL:   | BUILDING CODE COMPLIANCE AND HAZARD MITIGATION<br>FROM TRUST FUNDS . . . . .   |         | 3,107,396  |
|  | TOTAL POSITIONS . . . . .  | 17.00   |            |
|  | TOTAL ALL FUNDS . . . . .  |         | 3,107,396  |
| PUBLIC SERVICE AND ENERGY INITIATIVES  |  |         |            |
|  | APPROVED SALARY RATE   | 617,182 |            |
| 1527   | SALARIES AND BENEFITS . . . . . POSITIONS  | 14.00   |            |
|  | FROM FLORIDA SMALL CITIES COMMUNITY<br>DEVELOPMENT BLOCK GRANT PROGRAM FUND . .  |         | 15,664     |
|  | FROM COMMUNITY SERVICES BLOCK GRANT<br>TRUST FUND . . . . .  |         | 368,039    |
|  | FROM ENERGY CONSUMPTION TRUST FUND . . . .   |         | 182,543    |
|  | FROM STATE HOUSING TRUST FUND . . . . .  |         | 48,519     |
|  | FROM LOW INCOME HOME ENERGY ASSISTANCE<br>PROGRAM BLOCK GRANT TRUST FUND . . . . .   |         | 187,225    |
|  | FROM OPERATING TRUST FUND . . . . .  |         | 15,663     |
| 1528   | OTHER PERSONAL SERVICES<br>FROM COMMUNITY SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   |         | 337,925    |
|  | FROM LOW INCOME HOME ENERGY ASSISTANCE<br>PROGRAM BLOCK GRANT TRUST FUND . . . . .   |         | 46,148     |
| 1529   | EXPENSES<br>FROM COMMUNITY SERVICES BLOCK GRANT<br>TRUST FUND . . . . .  |         | 140,681    |
|  | FROM ENERGY CONSUMPTION TRUST FUND . . . .   |         | 117,836    |
|  | FROM LOW INCOME HOME ENERGY ASSISTANCE<br>PROGRAM BLOCK GRANT TRUST FUND . . . . .   |         | 96,684     |
| 1530   | OPERATING CAPITAL OUTLAY<br>FROM COMMUNITY SERVICES BLOCK GRANT<br>TRUST FUND . . . . .  |         | 1,000      |
|  | FROM ENERGY CONSUMPTION TRUST FUND . . . .   |         | 1,000      |
|  | FROM LOW INCOME HOME ENERGY ASSISTANCE<br>PROGRAM BLOCK GRANT TRUST FUND . . . . .   |         | 1,000      |
| 1531   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY SERVICES BLOCK<br>GRANTS<br>FROM COMMUNITY SERVICES BLOCK GRANT<br>TRUST FUND . . . . .                                    |         | 24,662,210 |
| 1532   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOME ENERGY ASSISTANCE<br>FROM LOW INCOME HOME ENERGY ASSISTANCE<br>PROGRAM BLOCK GRANT TRUST FUND . . . . .                         |         | 25,864,000 |
| 1533   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COMMUNITY SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   |         | 885        |

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

|                                     |  |         |            |            |
|-------------------------------------|--|---------|------------|------------|
|                                     | FROM ENERGY CONSUMPTION TRUST FUND . . . . .   |         | 559        |            |
|                                     | FROM LOW INCOME HOME ENERGY ASSISTANCE<br>PROGRAM BLOCK GRANT TRUST FUND . . . . .   |         | 379        |            |
| 1534                                | SPECIAL CATEGORIES<br>COMMISSION ON COMMUNITY SERVICE<br>FROM GENERAL REVENUE FUND . . . . .   | 175,000 |            |            |
| 1535                                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COMMUNITY SERVICES BLOCK GRANT<br>TRUST FUND . . . . . |         | 3,107      |            |
|                                     | FROM ENERGY CONSUMPTION TRUST FUND . . . . .   |         | 1,118      |            |
|                                     | FROM STATE HOUSING TRUST FUND . . . . .  |         | 388        |            |
|                                     | FROM LOW INCOME HOME ENERGY ASSISTANCE<br>PROGRAM BLOCK GRANT TRUST FUND . . . . .   |         | 1,685      |            |
| 1536                                | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - WEATHERIZATION GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |         | 2,989,280  |            |
|                                     | FROM LOW INCOME HOME ENERGY ASSISTANCE<br>PROGRAM BLOCK GRANT TRUST FUND . . . . .   |         | 3,396,036  |            |
| TOTAL:                              | PUBLIC SERVICE AND ENERGY INITIATIVES<br>FROM GENERAL REVENUE FUND . . . . .   | 175,000 |            |            |
|                                     | FROM TRUST FUNDS . . . . .   |         | 58,479,574 |            |
|                                     | TOTAL POSITIONS . . . . .  | 14.00   |            |            |
|                                     | TOTAL ALL FUNDS . . . . .  |         | 58,654,574 |            |
| LAND ACQUISITION AND ADMINISTRATION |  |         |            |            |
|                                     | APPROVED SALARY RATE   | 704,956 |            |            |
| 1537                                | SALARIES AND BENEFITS POSITIONS<br>FROM FLORIDA COMMUNITIES TRUST FUND . . . . .   | 17.00   |            | 918,077    |
| 1538                                | OTHER PERSONAL SERVICES<br>FROM FLORIDA COMMUNITIES TRUST FUND . . . . .   |         |            | 50,000     |
| 1539                                | EXPENSES<br>FROM FLORIDA COMMUNITIES TRUST FUND . . . . .  |         | 225,845    |            |
|                                     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |         | 5,000      |            |
| 1540                                | OPERATING CAPITAL OUTLAY<br>FROM FLORIDA COMMUNITIES TRUST FUND . . . . .  |         |            | 2,000      |
| 1541                                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FLORIDA COMMUNITIES TRUST FUND . . . . .   |         |            | 2,461      |
| 1542                                | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COASTAL MANAGEMENT<br>REQUIREMENTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |         |            | 75,000     |
| 1543                                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FLORIDA COMMUNITIES TRUST FUND . . . . .               |         |            | 6,603      |
| 1544                                | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION, ENVIRONMENTALLY<br>ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,<br>STATEWIDE<br>FROM FLORIDA FOREVER PROGRAM TRUST FUND . . . . .                              |         |            | 66,000,000 |

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

TOTAL: LAND ACQUISITION AND ADMINISTRATION  
 FROM TRUST FUNDS . . . . . 67,284,986  
     TOTAL POSITIONS . . . . . 17.00  
     TOTAL ALL FUNDS . . . . . 67,284,986

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  
  
 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

APPROVED SALARY RATE 14,049,849

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 . . . . . 156,552  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,399

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

|        |  |           |                                 |
|--------|--|-----------|---------------------------------|
| 1556   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 268,580                         |
| 1557   | SPECIAL CATEGORIES<br>NATIONAL POLLUTANT DISCHARGE ELIMINATION<br>SYSTEM PROGRAM<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 30,813                          |
| 1558   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 98,914<br>204                   |
| 1559   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 9,910                           |
| 1560   | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .  |           | 357,407                         |
| 1561   | SPECIAL CATEGORIES<br>PETROLEUM CLEANUP AUDITS<br>FROM INLAND PROTECTION TRUST FUND . . . . .  |           | 430,980                         |
| 1562   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COASTAL MANAGEMENT<br>REQUIREMENTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 878,004                         |
| 1563   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 27,843    | 96,784<br>384<br>2,442<br>3,540 |
| 1564   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA COASTAL ZONE MANAGEMENT PROGRAM<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 1,150,000                       |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 3,344,910 | 24,695,710                      |
|        | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 314.00    | 28,040,620                      |

PROGRAM: STATE LANDS

INVASIVE PLANT CONTROL

|      |   |                    |           |
|------|---|--------------------|-----------|
|      | APPROVED SALARY RATE  | 1,178,631          |           |
| 1565 | SALARIES AND BENEFITS<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .                               | POSITIONS<br>29.50 | 1,544,880 |
| 1566 | OTHER PERSONAL SERVICES<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .                             |                    | 667,080   |
| 1567 | EXPENSES<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .  |                    | 1,165,675 |
| 1568 | OPERATING CAPITAL OUTLAY<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .                            |                    | 35,710    |
| 1569 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . |                    | 144,000   |

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|                     |   |           |           |            |
|---------------------|---|-----------|-----------|------------|
| 1570                | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .   |           |           | 40,000,000 |
|                     |   |           |           | 800,000    |
| 1571                | SPECIAL CATEGORIES<br>TRANSFER - DIVISION OF FORESTRY INCIDENTAL<br>TRUST FUND<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  |           |           | 329,044    |
| 1572                | SPECIAL CATEGORIES<br>TRANSFER TO FISH AND WILDLIFE CONSERVATION<br>COMMISSION FOR ADMINISTRATIVE OVERHEAD<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .                            |           |           | 880,000    |
| 1573                | SPECIAL CATEGORIES<br>TRANSFER TO THE UNIVERSITY OF FLORIDA -<br>COOPERATIVE AQUATIC PLANT EDUCATION<br>PROGRAM<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .                       |           |           | 25,000     |
| 1574                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC<br>PLANT RESEARCH<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .          |           |           | 874,171    |
| 1575                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . |           |           | 13,557     |
| TOTAL:              | INVASIVE PLANT CONTROL<br>FROM TRUST FUNDS . . . . .  |           |           | 46,479,117 |
|                     | TOTAL POSITIONS . . . . .   | 29.50     |           |            |
|                     | TOTAL ALL FUNDS . . . . .   |           |           | 46,479,117 |
| LAND ADMINISTRATION |   |           |           |            |
|                     | APPROVED SALARY RATE  |           | 2,092,248 |            |
| 1576                | SALARIES AND BENEFITS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | POSITIONS | 46.00     | 41,102     |
|                     | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           |           | 2,416,265  |
|                     | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |           | 195,578    |
|                     | FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .  |           |           | 54,409     |
| 1577                | OTHER PERSONAL SERVICES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   |           |           | 120,000    |
|                     | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           |           | 524,921    |
|                     | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |           | 4,000      |
| 1578                | EXPENSES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  |           |           | 390,005    |
|                     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           |           | 34,528     |
|                     | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           |           | 582,704    |
|                     | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |           | 18,394     |
|                     | FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .  |           |           | 6,553      |
| 1579                | OPERATING CAPITAL OUTLAY<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  |           |           | 51,649     |
|                     | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           |           | 56,734     |
| 1580                | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |           |           | 76,000     |
| 1581                | SPECIAL CATEGORIES<br>NATURAL AREAS INVENTORY<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   |           |           | 445,895    |

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

|       |   |   |
|-------|---|---|
| 1582  | SPECIAL CATEGORIES<br>PAYMENT IN LIEU OF TAXES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 1,360,000                                 |
| 1583  | SPECIAL CATEGORIES<br>FLORIDA FOREVER<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 150,000                                   |
| 1584  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM WATER MANAGEMENT LANDS TRUST FUND . . . . . | 12,896<br>3,496<br>23,817<br>1,532<br>384 |
| 1584A | SPECIAL CATEGORIES<br>TRANSFER GENERAL REVENUE AND TRUST FUND<br>REVENUES TO FLORIDA FOREVER TRUST FUND FOR<br>LAND ACQUISITION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FLORIDA PRESERVATION 2000 TRUST<br>FUND . . . . .  | 264,500,000<br>35,500,000                 |
| 1585  | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION, ENVIRONMENTALLY<br>ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,<br>STATEWIDE<br>FROM FLORIDA FOREVER TRUST FUND . . . . .   | 105,000,000                               |
| 1585A | FIXED CAPITAL OUTLAY<br>SAVE OUR COAST ACQUISITION PROGRAM - DMS<br>MGD<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 10,976,600                                |
| 1586  | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 363,157,313                               |

Funds provided in Specific Appropriation 1586 are for Fiscal Year 2004-2005 debt service on outstanding bonds authorized prior to July 1, 2004. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

|      |  |                           |
|------|--|---------------------------|
| 1587 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>AID TO WATER MANAGEMENT DISTRICTS-LAND<br>ACQUISITION<br>FROM FLORIDA FOREVER TRUST FUND . . . . .<br>FROM WATER MANAGEMENT LANDS TRUST FUND . . . . . | 105,000,000<br>59,000,000 |
|------|--|---------------------------|

Funds provided in Specific Appropriation 1587 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of s. 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in s. 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

After meeting the requirements in the above paragraph, the governing board of a water management district may request, and the Secretary of the department shall release upon such request, funds provided in Specific Appropriation 1587 from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of ss. 373.451 - 373.4595, Florida Statutes.

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

|      |  |            |            |
|------|--|------------|------------|
| 1588 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>EVERGLADES RESTORATION |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 75,000,000 |            |
|      | FROM SAVE OUR EVERGLADES TRUST FUND . . . . .  |            | 25,000,000 |

Funds in Specific Appropriation 1588 are for the design and construction of Comprehensive Everglades Restoration Plan projects approved by the Secretary of the Department of Environmental Protection pursuant to s. 373.1501 (5), Florida Statutes.

|        |                                     |             |              |
|--------|-------------------------------------|-------------|--------------|
| TOTAL: | LAND ADMINISTRATION                 |             |              |
|        | FROM GENERAL REVENUE FUND . . . . . | 339,500,000 |              |
|        | FROM TRUST FUNDS . . . . .          |             | 710,204,775  |
|        | TOTAL POSITIONS . . . . .           | 46.00       |              |
|        | TOTAL ALL FUNDS . . . . .           |             | 1049,704,775 |

LAND MANAGEMENT

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 3,977,243 |           |
| 1589 | SALARIES AND BENEFITS POSITIONS                                | 103.00    |           |
|      | FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . |           | 746,945   |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                 |           | 4,431,795 |
| 1590 | OTHER PERSONAL SERVICES  |           |           |
|      | FROM CONSERVATION AND RECREATION LANDS<br>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 provided for the State Lands Information Systems Integration Project. Prior to the release of these funds, the Department of Environmental Services 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 Appropriations Committee and the Senate Appropriations Committee. Funds released for this Project shall not exceed the amounts needed for Fiscal Year 2004-05 pursuant to the approved operational work plan.

The Department of Environmental Protection 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. 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<br>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<br>TRUST FUND . . . . .     |  | 44,148    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                     |  | 150,000   |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                     |  | 149,484   |
| 1593 | SPECIAL CATEGORIES   |  |           |
|      | TRANSFER TO DEPARTMENT OF AGRICULTURE<br>PLANT INDUSTRY TRUST FUND |  |           |
|      | FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .     |  | 250,000   |

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

|        |   |                        |
|--------|---|------------------------|
| 1594   | SPECIAL CATEGORIES<br>STATE LANDS STEWARDSHIP<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 375,000                |
| 1595   | SPECIAL CATEGORIES<br>NATIONAL OCEAN SURVEY<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 84,000                 |
| 1596   | SPECIAL CATEGORIES<br>RICO ACT- DISTRIBUTION OF PROCEEDS FROM<br>PROPERTY SALES<br>FROM FORFEITED PROPERTY TRUST FUND . . . . .   | 716,932                |
| 1597   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 50,201                 |
| 1598   | SPECIAL CATEGORIES<br>TOPOGRAPHIC MAPPING<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 200,000                |
| 1599   | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION<br>AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 3,330,000              |
| 1600   | SPECIAL CATEGORIES<br>TRANSFER - DIVISION OF FORESTRY INCIDENTAL<br>TRUST FUND<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 17,082,148             |
| 1601   | SPECIAL CATEGORIES<br>TRANSFER TO FISH AND WILDLIFE CONSERVATION<br>COMMISSION FOR MANAGEMENT OF CARL LANDS<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 15,873,605             |
| 1602   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF STATE FOR GRANTS<br>AND DONATIONS TRUST FUND<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 5,819,012              |
| 1603   | SPECIAL CATEGORIES<br>TRANSFER TO STATE GAME TRUST FUND<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 11,629,478             |
| 1604   | SPECIAL CATEGORIES<br>WATER MANAGEMENT DISTRICT PROPERTY TAXES<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  | 50,000                 |
| 1605   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . | 5,312<br>862<br>18,871 |
| 1606   | FIXED CAPITAL OUTLAY<br>BELLE GLADE HAZARDOUS WASTE CLEANUP<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 250,000                |
| TOTAL: | LAND MANAGEMENT<br>FROM TRUST FUNDS . . . . .   | 66,035,916             |
|        | TOTAL POSITIONS . . . . .   | 103.00                 |
|        | TOTAL ALL FUNDS . . . . .   | 66,035,916             |



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

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE  | 17,678,763 |            |
| 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 . . . . .  |            | 432,072    |
| 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 . . . . .   | 102,353    |            |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |            | 19,767     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 4,353      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 11,116     |
|      | FROM PERMIT FEE TRUST FUND . . . . .  |            | 31,819     |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |            | 8,738      |
| 1613 | FIXED CAPITAL OUTLAY  |            |            |
|      | NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION - NON POINT SOURCE GRANTS                                 |            |            |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 170,000    |
| 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  |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

|  |            |  |            |
|--|------------|--|------------|
| TOTAL: WATER RESOURCE PROTECTION AND RESTORATION |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .              | 12,638,100 |  |            |
| FROM TRUST FUNDS . . . . .                       |            |  | 15,402,685 |
| TOTAL POSITIONS . . . . .                        | 460.00     |  |            |
| TOTAL ALL FUNDS . . . . .                        |            |  | 28,040,785 |

AIR ASSESSMENT

|   |           |         |           |
|---|-----------|---------|-----------|
| APPROVED SALARY RATE                      |           | 768,909 |           |
| 1617 SALARIES AND BENEFITS                | POSITIONS | 17.00   |           |
| FROM AIR POLLUTION CONTROL TRUST FUND . . |           |         | 830,383   |
| FROM GRANTS AND DONATIONS TRUST FUND . .  |           |         | 158,753   |
| 1618 OTHER PERSONAL SERVICES              |           |         |           |
| FROM AIR POLLUTION CONTROL TRUST FUND . . |           |         | 28,445    |
| FROM GRANTS AND DONATIONS TRUST FUND . .  |           |         | 60,000    |
| 1619 EXPENSES                             |           |         |           |
| FROM AIR POLLUTION CONTROL TRUST FUND . . |           |         | 88,016    |
| FROM GRANTS AND DONATIONS TRUST FUND . .  |           |         | 40,272    |
| 1620 OPERATING CAPITAL OUTLAY             |           |         |           |
| FROM AIR POLLUTION CONTROL TRUST FUND . . |           |         | 12,763    |
| 1621 SPECIAL CATEGORIES                   |           |         |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |         |           |
| SERVICES - HUMAN RESOURCES SERVICES       |           |         |           |
| PURCHASED PER STATEWIDE CONTRACT          |           |         |           |
| FROM AIR POLLUTION CONTROL TRUST FUND . . |           |         | 5,752     |
| FROM GRANTS AND DONATIONS TRUST FUND . .  |           |         | 1,152     |
| TOTAL: AIR ASSESSMENT                     |           |         |           |
| FROM TRUST FUNDS . . . . .                |           |         | 1,225,536 |
| TOTAL POSITIONS . . . . .                 | 17.00     |         |           |
| TOTAL ALL FUNDS . . . . .                 |           |         | 1,225,536 |

AIR POLLUTION PREVENTION

|   |           |           |           |
|---|-----------|-----------|-----------|
| APPROVED SALARY RATE                      |           | 3,276,538 |           |
| 1622 SALARIES AND BENEFITS                | POSITIONS | 80.00     |           |
| FROM AIR POLLUTION CONTROL TRUST FUND . . |           |           | 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 . . |           |           | 118,313   |
| 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 . . |           |           | 32,341    |
| TOTAL: AIR POLLUTION PREVENTION           |           |           |           |
| FROM TRUST FUNDS . . . . .                |           |           | 5,012,163 |
| TOTAL POSITIONS . . . . .                 | 80.00     |           |           |
| TOTAL ALL FUNDS . . . . .                 |           |           | 5,012,163 |

WASTE CONTROL

|                                     |           |           |  |
|-------------------------------------|-----------|-----------|--|
| APPROVED SALARY RATE                |           | 6,426,380 |  |
| 1628 SALARIES AND BENEFITS          | POSITIONS | 163.00    |  |
| FROM GENERAL REVENUE FUND . . . . . |           | 271,570   |  |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

|        |   |         |           |
|--------|---|---------|-----------|
|        | 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 . . . . .  |         | 81,225    |
| 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 . . . . .   | 3,836   |           |
|        | FROM INLAND PROTECTION TRUST FUND . . . . .   |         | 17,517    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |         | 8,436     |
|        | FROM PERMIT FEE TRUST FUND . . . . .  |         | 3,452     |
|        | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |         | 9,968     |
|        | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |         | 19,295    |
| TOTAL: | WASTE CONTROL   |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 312,946 |           |
|        | FROM TRUST FUNDS . . . . .  |         | 9,189,497 |
|        | TOTAL POSITIONS . . . . .   | 163.00  |           |
|        | TOTAL ALL FUNDS . . . . .   |         | 9,502,443 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   |           | 4,089,605 |
| 1636 | SALARIES AND BENEFITS  | POSITIONS | 98.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                            |           | 3,747,690 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |           | 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 |           |
|      | 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 . . . . .                       |           | 18,405    |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

|   |   |           |           |  |
|---|---|-----------|-----------|--|
| 1640  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 157,324   |           |  |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 31,973    |  |
| 1641  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 31,819    |           |  |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 3,333     |  |
|   | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 1,916     |  |
|   | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |           | 173       |  |
|   | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 1,532     |  |
|   | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 88        |  |
| TOTAL:                                      | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .   | 5,144,315 |           |  |
|   | FROM TRUST FUNDS . . . . .  |           | 2,880,086 |  |
|   | TOTAL POSITIONS . . . . .   | 98.00     |           |  |
|   | TOTAL ALL FUNDS . . . . .   |           | 8,024,401 |  |
| WASTE CLEANUP                               |   |           |           |  |
|   | APPROVED SALARY RATE  | 78,873    |           |  |
| 1642  | SALARIES AND BENEFITS POSITIONS   | 1.00      |           |  |
|   | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 97,843    |  |
| 1643  | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP   |           |           |  |
|   | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 69,941    |  |
| 1644  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |  |
|   | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 384       |  |
| TOTAL:                                      | WASTE CLEANUP   |           |           |  |
|   | FROM TRUST FUNDS . . . . .  |           | 168,168   |  |
|   | TOTAL POSITIONS . . . . .   | 1.00      |           |  |
|   | TOTAL ALL FUNDS . . . . .   |           | 168,168   |  |
| PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT |   |           |           |  |
| FLORIDA GEOLOGICAL SURVEY                   |   |           |           |  |
|   | APPROVED SALARY RATE  | 1,631,802 |           |  |
| 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 . . . . .  |           | 156,364   |  |
|   | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 16,104    |  |
| 1649  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES   |           |           |  |
|   | FROM MINERALS TRUST FUND . . . . .  |           | 735,000   |  |

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

|                     |  |           |  |                                   |
|---------------------|--|-----------|--|-----------------------------------|
| 1650                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MINERALS TRUST FUND . . . . .  |           |  | 8,799                             |
| 1651                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           |  | 2,062<br>14,956<br>768            |
| TOTAL:              | FLORIDA GEOLOGICAL SURVEY<br>FROM TRUST FUNDS . . . . .  |           |  | 4,989,823                         |
|                     | TOTAL POSITIONS . . . . .  | 39.00     |  |                                   |
|                     | TOTAL ALL FUNDS . . . . .  |           |  | 4,989,823                         |
| LABORATORY SERVICES |  |           |  |                                   |
|                     | APPROVED SALARY RATE   | 3,217,771 |  |                                   |
| 1652                | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .  | 82.00     |  | 427,725<br>3,784,115              |
| 1653                | OTHER PERSONAL SERVICES<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           |  | 1,254,590<br>60,039               |
| 1654                | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           |  | 42,755<br>1,640,970<br>60,000     |
| 1655                | OPERATING CAPITAL OUTLAY<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           |  | 350,000<br>13,002                 |
| 1656                | SPECIAL CATEGORIES<br>GROUND WATER QUALITY MONITORING NETWORK<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .  |           |  | 125,000                           |
| 1657                | SPECIAL CATEGORIES<br>WATER MANAGEMENT DISTRICTS LABORATORY<br>SUPPORT<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .   |           |  | 519,764                           |
| 1658                | SPECIAL CATEGORIES<br>EVERGLADES LAB SUPPORT<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .   |           |  | 494,180                           |
| 1659                | SPECIAL CATEGORIES<br>SPECIAL STUDIES<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .  |           |  | 500,000                           |
| 1660                | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .  |           |  | 357,000                           |
| 1661                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .  |           |  | 16,580<br>3,580                   |
| 1662                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . | 623       |  | 1,292<br>32,738<br>2,062<br>1,034 |

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

|                                     |       |  |           |
|-------------------------------------|-------|--|-----------|
| TOTAL: LABORATORY SERVICES          |       |  |           |
| FROM GENERAL REVENUE FUND . . . . . | 623   |  |           |
| FROM TRUST FUNDS . . . . .          |       |  | 9,686,426 |
| TOTAL POSITIONS . . . . .           | 82.00 |  |           |
| TOTAL ALL FUNDS . . . . .           |       |  | 9,687,049 |

INFORMATION TECHNOLOGY

|   |       |           |           |
|---|-------|-----------|-----------|
| APPROVED SALARY RATE  |       | 2,822,866 |           |
| 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 . . . . .   |       |           | 110,000   |
| 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 . . . . .   |       |           | 27,357    |
| 1670 DATA PROCESSING SERVICES   |       |           |           |
| OTHER DATA PROCESSING SERVICES  |       |           |           |
| FROM WORKING CAPITAL TRUST FUND . . . . .   |       |           | 2,165,655 |

From the funds provided in Specific Appropriation 1670, \$480,000 from the Working Capital Trust Fund are provided for the Disaster Recovery for Business Continuation 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 workplan 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 Appropriations Committee and the Senate Appropriations Committee. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-05 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 made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports provided for the Disaster Recovery for Business Continuation Project must comply with all standards for these documents published by the State Technology Office and the Technology Review Workgroup.

|                               |       |  |            |
|-------------------------------|-------|--|------------|
| TOTAL: INFORMATION TECHNOLOGY |       |  |            |
| FROM TRUST FUNDS . . . . .    |       |  | 11,634,665 |
| TOTAL POSITIONS . . . . .     | 68.00 |  |            |
| TOTAL ALL FUNDS . . . . .     |       |  | 11,634,665 |

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

|                      |           |
|----------------------|-----------|
| APPROVED SALARY RATE | 2,761,436 |
|----------------------|-----------|

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

|   |  |           |       |            |
|---|--|-----------|-------|------------|
| 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 GENERAL REVENUE FUND . . . . .  | 200,000   |       |            |
|   | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .   |           |       | 497,857    |
| <p>From the funds in Specific Appropriation 1672, \$200,000 from the General Revenue Fund is provided for professional engineering services to facilitate permitting pursuant to Chapter 161, Florida Statutes. Resources shall be provided based on permitting processing time, permit workload and number of permits received. Services shall be provided to the region with the greatest need.</p> |  |           |       |            |
| 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 . . . . .   |           |       | 24,519     |
| 1675  | SPECIAL CATEGORIES   |           |       |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT    |           |       |            |
|   | FROM GENERAL REVENUE FUND . . . . .  | 8,187     |       |            |
|   | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .   |           |       | 18,781     |
|   | FROM PERMIT FEE TRUST FUND . . . . .   |           |       | 1,532      |
| 1676  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE |           |       |            |
|   | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .   |           |       | 25,000,000 |

Funds in Specific Appropriation 1676 are provided to fund, in accordance with s. 161.101, Florida Statutes, the priority and alternate lists included in the Florida Beach Erosion Control Program Fixed Capital Outlay Legislative Budget Request dated December 11, 2003.

|                                     |         |  |  |            |
|-------------------------------------|---------|--|--|------------|
| TOTAL: BEACH MANAGEMENT             |         |  |  |            |
| FROM GENERAL REVENUE FUND . . . . . | 208,187 |  |  |            |
| FROM TRUST FUNDS . . . . .          |         |  |  | 29,930,147 |
| TOTAL POSITIONS . . . . .           | 71.00   |  |  |            |
| TOTAL ALL FUNDS . . . . .           |         |  |  | 30,138,334 |

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 12,617,663

|      |  |           |           |           |
|------|--|-----------|-----------|-----------|
| 1677 | SALARIES AND BENEFITS  | POSITIONS | 282.00    |           |
|      | FROM GENERAL REVENUE FUND . . . . .                            |           | 2,485,187 |           |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . |           |           | 391,851   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |           |           | 6,168,201 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                     |           |           | 572,848   |
|      | 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 . . . . .              |           |           | 2,617,806 |
| 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   |

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

|   |  |         |           |
|---|--|---------|-----------|
| 1679  | EXPENSES   |         |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 245,743 |           |
|   | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .                                 |         | 85,081    |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .   |         | 54,791    |
|   | 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 . . . . .  |         | 379,122   |
| 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 ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .                                 |         | 22,830    |
|   | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .                                       |         | 53,500    |
| <p>Funds in Specific Appropriations 1677, 1679 and 1683, are provided to fund 2 positions and \$160,188 from the Ecosystems Management Trust Fund to administer the Water Quality Improvement and Water Restoration Grant Program. Expenditures shall be allocated from revenues authorized in section 212.20 (5)(d)2., Florida Statutes.</p> |  |         |           |
| 1684  | SPECIAL CATEGORIES   |         |           |
|   | GROUND WATER QUALITY MONITORING NETWORK  |         |           |
|   | FROM LAND ACQUISITION 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   |



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

|   |   |            |            |
|---|---|------------|------------|
| 1692  | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .   |            | 300,000    |
| 1693  | SPECIAL CATEGORIES<br>WATER WELL CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |            | 1,581,061  |
| 1694  | SPECIAL CATEGORIES<br>TRANSFER TO INSTITUTE OF FOOD AND<br>AGRICULTURE SCIENCES (IFAS) - LAKEWATCH<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |            | 450,000    |
| 1695  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                                    | 14,695     |            |
|   | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |            | 2,684      |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 53,145     |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 3,581      |
|   | FROM MINERALS TRUST FUND . . . . .  |            | 15,857     |
|   | FROM NON-MANDATORY LAND RECLAMATION<br>TRUST FUND . . . . .   |            | 5,624      |
|   | FROM PERMIT FEE TRUST FUND . . . . .  |            | 6,136      |
|   | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |            | 21,234     |
| 1696  | SPECIAL CATEGORIES<br>WETLANDS PROTECTION<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 284,459    |
| 1696A   | FIXED CAPITAL OUTLAY<br>HAZARDOUS SITES CLEANUP - PHOSPHATE/<br>MULBERRY/PINEY POINT<br>FROM GENERAL REVENUE FUND . . . . .   | 25,000,000 |            |
|   | FROM NON-MANDATORY LAND RECLAMATION<br>TRUST FUND . . . . .   |            | 17,700,000 |
| 1697  | FIXED CAPITAL OUTLAY<br>NON-MANDATORY LAND RECLAMATION PROJECTS<br>FROM NON-MANDATORY LAND RECLAMATION<br>TRUST FUND . . . . .  |            | 5,000,000  |
| <p>From the funds in Specific Appropriation 1697, up to \$200,000 shall be provided for the purpose of creating plans and assisting in the development of recreational opportunities on lands mined for phosphate in the state.</p> |   |            |            |
| 1699  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - WATER PROJECTS<br>FROM GENERAL REVENUE FUND . . . . .   | 63,400,000 |            |
|   | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |            | 36,600,000 |
| 1700  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - NON-POINT SOURCE (NPS)<br>MANAGEMENT PLANNING GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 15,000,000 |
|   | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |            | 9,280,552  |
| 1701  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>DRINKING WATER FACILITY CONSTRUCTION -<br>STATE REVOLVING LOAN<br>FROM GENERAL REVENUE FUND . . . . .                   | 5,000,000  |            |
|   | FROM DRINKING WATER REVOLVING LOAN TRUST<br>FUND . . . . .  |            | 40,000,000 |
| 1702  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>WASTEWATER TREATMENT FACILITY CONSTRUCTION<br>FROM GENERAL REVENUE FUND . . . . .                                       | 8,500,000  |            |
|   | FROM WASTEWATER TREATMENT AND STORMWATER<br>MANAGEMENT REVOLVING LOAN TRUST FUND . . . . .  |            | 86,500,000 |

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

|        |   |             |             |
|--------|---|-------------|-------------|
| 1702A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>CASCADES PARK REMEDIATION<br>FROM GENERAL REVENUE FUND . . . . .  | 1,200,000   |             |
| 1702B  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>LAKE OKEECHOBEE RESTORATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM LAKE OKEECHOBEE PROTECTION TRUST<br>FUND . . . . . | 15,000,000  | 3,300,000   |
| 1703   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SMALL COUNTY WASTEWATER TREATMENT GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                    |             | 3,500,000   |
| TOTAL: | WATER RESOURCE PROTECTION AND RESTORATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 121,015,662 | 260,674,880 |
|        | TOTAL POSITIONS . . . . .   | 282.00      |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 381,690,542 |

WATER SUPPLY

|        |  |                  |           |
|--------|--|------------------|-----------|
|        | APPROVED SALARY RATE   | 662,870          |           |
| 1704   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 14.00<br>756,474 | 69,429    |
| 1705   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 194,827          | 1,339     |
| 1705A  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SUWANNEE RIVER WATER<br>MANAGEMENT DISTRICT OPERATIONS<br>FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .   |                  | 329,977   |
| 1706   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NW FLORIDA WATER<br>MANAGEMENT DISTRICT OPERATIONS<br>FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .   |                  | 1,044,926 |
| 1707   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - WATER MANAGEMENT<br>DISTRICTS - WETLANDS PROTECTION<br>FROM GENERAL REVENUE FUND . . . . .   | 547,000          |           |
| 1708   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 4,984            | 384       |
| TOTAL: | WATER SUPPLY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 1,503,285        | 1,446,055 |
|        | TOTAL POSITIONS . . . . .  | 14.00            |           |
|        | TOTAL ALL FUNDS . . . . .  |                  | 2,949,340 |

PROGRAM: WASTE MANAGEMENT

WASTE CLEANUP

|      |  |                 |                                 |
|------|--|-----------------|---------------------------------|
|      | APPROVED SALARY RATE   | 3,919,075       |                                 |
| 1709 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . | 97.00<br>83,228 | 3,696,773<br>1,547<br>1,272,789 |

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

|      |   |        |             |
|------|---|--------|-------------|
| 1710 | EXPENSES  |        |             |
|      | FROM GENERAL REVENUE FUND . . . . .               | 28,913 |             |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .       |        | 485,489     |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |        | 4,264       |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |        | 161,434     |
| 1711 | OPERATING CAPITAL OUTLAY                          |        |             |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .       |        | 39,716      |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |        | 1,751       |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |        | 14,710      |
| 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 . . . . .               | 384    |             |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .       |        | 30,964      |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |        | 128         |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |        | 10,480      |
| 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      |
| 1722 | FIXED CAPITAL OUTLAY                              |        |             |
|      | PETROLEUM TANKS CLEANUP - PREAPPROVALS            |        |             |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .       |        | 160,000,000 |

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% of the total funds shall be encumbered in each month; provided, however, that in any month the department is authorized to make assignments and encumber funds at a rate not to exceed 120% of that uniform rate to meet unforeseen contingencies after making a finding to that effect and adjust remaining encumbrances accordingly so long as the result is to decrease the rate of encumbrances for the remaining months of the fiscal year by no more than 20% of the base rate of approximately 8.33% per month.

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

|               |   |           |           |  |
|---------------|---|-----------|-----------|--|
| 1723          | FIXED CAPITAL OUTLAY<br>HAZARDOUS WASTE CONTAMINATED SITE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           |           | 4,200,000  |
| TOTAL:        | WASTE CLEANUP<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  |           | 112,525   | 207,940,032  |
|               | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  |           | 97.00     | 208,052,557  |
| WASTE CONTROL |   |           |           |  |
|               | APPROVED SALARY RATE  |           | 6,339,762 |  |
| 1724          | SALARIES AND BENEFITS<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . | POSITIONS | 154.00    | 1,230,617<br>1,929,395<br>44,726<br>2,297,674<br>2,631,388 |
| 1725          | OTHER PERSONAL SERVICES<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                       |           |           | 23,780<br>323,193<br>149,982<br>12,000                     |
| 1726          | EXPENSES<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .              |           |           | 161,532<br>626,583<br>6,712<br>358,189<br>381,040          |
| 1727          | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SOUTHERN WASTE<br>INFORMATION EXCHANGE CLEARING HOUSE<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .   |           |           | 300,000  |
| 1728          | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LOCAL HAZARDOUS WASTE<br>COLLECTION<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           |           | 599,994  |
| 1729          | OPERATING CAPITAL OUTLAY<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           |           | 13,238<br>57,041<br>44,082                                 |
| 1730          | SPECIAL CATEGORIES<br>STORAGE TANK COMPLIANCE VERIFICATION<br>FROM INLAND PROTECTION TRUST FUND . . . . .   |           |           | 10,000,000   |
| 1731          | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF HEALTH FOR<br>BIOMEDICAL WASTE REGULATION<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .   |           |           | 880,000  |
| 1732          | SPECIAL CATEGORIES<br>FEDERAL WASTE PLANNING GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           |           | 743,050  |
| 1733          | SPECIAL CATEGORIES<br>HAZARDOUS WASTE SITES RESTORATION<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           |           | 1,999,847  |
| 1734          | SPECIAL CATEGORIES<br>HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND<br>EDUCATION<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           |           | 200,000  |
| 1735          | SPECIAL CATEGORIES<br>POLLUTION RESTORATION CONTRACTS<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  |           |           | 199,880  |

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

|       |  |   |
|-------|--|---|
| 1736  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES - MOSQUITO CONTROL<br>PROGRAM<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .   | 2,160,000   |
| 1737  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . .  | 5,992<br>11,818<br>14,586   |
| 1737A | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF TRANSPORTATION<br>FOR LITTER PREVENTION GRANTS<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .   | 1,000,000   |
| 1738  | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA -<br>RESEARCH AND TESTING<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .  | 500,000   |
| 1739  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . | 128<br>516<br>9,200<br>14,746<br>4,038<br>384<br>17,128<br>19,552 |
| 1740  | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF AGRICULTURE<br>AND CONSUMER SERVICES - OPERATION CLEAN<br>SWEEP<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .  | 100,000   |
| 1741  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SOLID WASTE MANAGEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .   | 10,787,569  |

From the funds in Specific Appropriation 1741, \$6,500,000 shall be used for Consolidated Solid Waste Management Grants in counties with population less than 100,000 to support waste tire, litter prevention, recycling and education, and general solid waste management programs; \$2,939,999 shall be used for Waste Tire Grants in counties with population more than 100,000; and \$1,347,570 shall be used for Innovative Grants.

|                            |        |            |
|----------------------------|--------|------------|
| TOTAL: WASTE CONTROL       |        |            |
| FROM TRUST FUNDS . . . . . |        | 39,859,600 |
| TOTAL POSITIONS . . . . .  | 154.00 |            |
| TOTAL ALL FUNDS . . . . .  |        | 39,859,600 |

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

|      |  |           |                     |
|------|--|-----------|---------------------|
|      | APPROVED SALARY RATE   | 1,295,724 |                     |
| 1742 | SALARIES AND BENEFITS  | POSITIONS | 34.00               |
|      | FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . . |           | 36,338<br>1,651,740 |
| 1743 | OTHER PERSONAL SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 875,144             |

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

|  |  |           |            |         |
|--|--|-----------|------------|---------|
| 1744   | EXPENSES                                       |           |            |         |
|  | FROM CONSERVATION AND RECREATION LANDS         |           |            |         |
|  | TRUST FUND . . . . .                           |           | 4,417      |         |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 622,876    |         |
| 1745   | OPERATING CAPITAL OUTLAY                       |           |            |         |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 25,000     |         |
| 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 . . . . .                           |           | 256        |         |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 8,221      |         |
| 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 . . . . .                     |           | 22,696,615 |         |
|  | TOTAL POSITIONS . . . . .                      | 34.00     |            |         |
|  | TOTAL ALL FUNDS . . . . .                      |           | 22,696,615 |         |
| RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS |  |           |            |         |
|  | APPROVED SALARY RATE                           |           | 250,750    |         |
| 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  |

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

|                       |  |           |            |                         |
|-----------------------|--|-----------|------------|-------------------------|
| 1755D                 | EXPENSES<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |           |            | 33,227                  |
| 1755E                 | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF COMMUNITY<br>AFFAIRS - FLORIDA COMMUNITIES TRUST<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |           |            | 1,239,938               |
| 1755F                 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |           |            | 3,072                   |
| 1755G                 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FEDERAL LAND AND WATER CONSERVATION FUND<br>GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           |            | 6,500,000               |
| 1755H                 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA RECREATION DEVELOPMENT ASSISTANCE<br>GRANTS<br>FROM FLORIDA FOREVER TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . . |           |            | 6,000,000<br>15,200,000 |
| 1755I                 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>HUGUENOT MEMORIAL PARK<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |           |            | 2,000,000               |
| 1755J                 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SISTERS CREEK MARINA<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |           |            | 3,656,400               |
| TOTAL:                | RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS<br>FROM TRUST FUNDS . . . . .   |           |            | 35,007,877              |
|                       | TOTAL POSITIONS . . . . .  | 7.00      |            |                         |
|                       | TOTAL ALL FUNDS . . . . .  |           |            | 35,007,877              |
| STATE PARK OPERATIONS |  |           |            |                         |
|                       | APPROVED SALARY RATE   |           | 29,733,672 |                         |
| 1756                  | SALARIES AND BENEFITS<br>FROM STATE PARK TRUST FUND . . . . .  | POSITIONS | 1,023.50   | 39,841,661              |
| 1757                  | OTHER PERSONAL SERVICES<br>FROM STATE PARK TRUST FUND . . . . .  |           |            | 4,121,247               |
| 1758                  | EXPENSES<br>FROM STATE PARK TRUST FUND . . . . .   |           |            | 13,144,155              |
| 1759                  | OPERATING CAPITAL OUTLAY<br>FROM STATE PARK TRUST FUND . . . . .   |           |            | 607,485                 |
| 1760                  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE PARK TRUST FUND . . . . .  |           |            | 500,000                 |
| 1761                  | SPECIAL CATEGORIES<br>OPERATIONAL INCENTIVES PROGRAM<br>FROM STATE PARK TRUST FUND . . . . .   |           |            | 850,000                 |
| 1763                  | SPECIAL CATEGORIES<br>DISTRIBUTION OF SURCHARGE FEES<br>FROM STATE PARK TRUST FUND . . . . .   |           |            | 700,000                 |
| 1764                  | SPECIAL CATEGORIES<br>DISBURSE DONATIONS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM STATE PARK TRUST FUND . . . . .   |           |            | 310,000<br>250,000      |

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

|      |   |                                     |
|------|---|-------------------------------------|
| 1765 | SPECIAL CATEGORIES<br>AMERICORPS PROGRAM<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 850,000                             |
| 1766 | SPECIAL CATEGORIES<br>OUTSOURCING/PRIVATIZATION<br>FROM STATE PARK TRUST FUND . . . . .   | 3,188,800                           |
| 1767 | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS<br>FROM STATE PARK TRUST FUND . . . . .   | 300,000                             |
| 1768 | SPECIAL CATEGORIES<br>PURCHASES FOR RESALE<br>FROM STATE PARK TRUST FUND . . . . .  | 1,456,420                           |
| 1769 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE PARK TRUST FUND . . . . .   | 1,448,424                           |
| 1770 | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION<br>AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 675,000                             |
| 1771 | SPECIAL CATEGORIES<br>LAND USE PROCEEDS DISBURSEMENTS<br>FROM STATE PARK TRUST FUND . . . . .   | 575,000                             |
| 1772 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM STATE PARK TRUST FUND . . . . . | 19,324<br>7,334<br>7,778<br>462,777 |
| 1773 | FIXED CAPITAL OUTLAY<br>HISTORIC STRUCTURE RENOVATIONS<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 450,000                             |
| 1774 | FIXED CAPITAL OUTLAY<br>FLORIDA KEYS OVERSEAS HERITAGE TRAIL<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 6,000,000                           |
| 1775 | FIXED CAPITAL OUTLAY<br>RESOURCE RESTORATION<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 1,000,000                           |
| 1776 | FIXED CAPITAL OUTLAY<br>PARK DEVELOPMENT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 2,000,000                           |
| 1777 | FIXED CAPITAL OUTLAY<br>FORT MOSE HISTORIC SITE<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 60,000                              |
| 1778 | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION<br>FROM FLORIDA FOREVER TRUST FUND . . . . .   | 4,500,000                           |
| 1779 | FIXED CAPITAL OUTLAY<br>RAINBOW SPRINGS STATE RECREATION AREA -<br>PLANNING AND DESIGN<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 1,000,000                           |



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

|                                   |   |             |
|-----------------------------------|---|-------------|
| 1780                              | FIXED CAPITAL OUTLAY<br>JONATHAN DICKINSON STATE PARK<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .             | 2,000,000   |
| 1781                              | FIXED CAPITAL OUTLAY<br>DISASTER RELATED REPAIRS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . .                                    | 2,100,000   |
| 1782                              | FIXED CAPITAL OUTLAY<br>SUWANNEE RIVER WILDERNESS TRAIL<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .           | 1,000,000   |
| 1783                              | FIXED CAPITAL OUTLAY<br>PARTNERSHIP IN PARKS/STATE MATCH<br>FROM LAND ACQUISITION TRUST FUND . . . . .                              | 1,000,000   |
| 1784                              | FIXED CAPITAL OUTLAY<br>REMOVE ACCESSIBILITY BARRIERS - STATEWIDE<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . | 500,000     |
| 1785                              | FIXED CAPITAL OUTLAY<br>GRANTS AND DONATIONS SPENDING AUTHORITY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . .                     | 4,000,000   |
| 1786                              | FIXED CAPITAL OUTLAY<br>FACILITY REPAIR NEEDS - STATEWIDE<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .         | 7,500,000   |
| 1787                              | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 27,907,407  |
| TOTAL:                            | STATE PARK OPERATIONS<br>FROM TRUST FUNDS . . . . .   | 130,332,812 |
|                                   | TOTAL POSITIONS . . . . .   | 1,023.50    |
|                                   | TOTAL ALL FUNDS . . . . .   | 130,332,812 |
| COASTAL AND AQUATIC MANAGED AREAS |   |             |
|                                   | APPROVED SALARY RATE  | 4,103,274   |
| 1788                              | SALARIES AND BENEFITS POSITIONS 120.00<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .                            | 1,423,159   |
|                                   | FROM GRANTS AND DONATIONS TRUST FUND . . . .  | 1,020,669   |
|                                   | FROM LAND ACQUISITION TRUST FUND . . . . .  | 2,920,545   |
| 1789                              | OTHER PERSONAL SERVICES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 754,494     |
|                                   | FROM LAND ACQUISITION TRUST FUND . . . . .  | 95,966      |
| 1790                              | EXPENSES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 780,988     |
|                                   | FROM LAND ACQUISITION TRUST FUND . . . . .  | 947,422     |
| 1791                              | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FEDERAL GRANTS AND AIDS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . .               | 400,000     |
|                                   | FROM LAND ACQUISITION TRUST FUND . . . . .  | 400,000     |
| 1792                              | OPERATING CAPITAL OUTLAY<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 183,538     |
|                                   | FROM LAND ACQUISITION TRUST FUND . . . . .  | 79,500      |
| 1793                              | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .               | 61,135      |
|                                   | FROM GRANTS AND DONATIONS TRUST FUND . . . .  | 141,135     |

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|        |   |            |  |
|--------|---|------------|--|
|        | FROM LAND ACQUISITION TRUST FUND . . . . .  | 122,270    |  |
| 1794   | SPECIAL CATEGORIES<br>SUBMERGED RESOURCE DAMAGED RESTORATIONS<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  | 57,834     |  |
| 1795   | SPECIAL CATEGORIES<br>LITTLE PINE ISLAND MITIGATION BANK<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 200,000    |  |
| 1796   | SPECIAL CATEGORIES<br>INTERIM MANAGEMENT OF PROPERTIES ACQUIRED<br>UNDER THE CONSERVATION AND RECREATION<br>LANDS (C.A.R.L.) PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 60,479     |  |
| 1797   | SPECIAL CATEGORIES<br>MARINE RESEARCH GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 4,140,663  |  |
| 1798   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 7,063      |  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 703        |  |
|        | FROM LAND ACQUISITION TRUST FUND . . . . .  | 29,175     |  |
| 1799   | SPECIAL CATEGORIES<br>COASTAL AND AQUATIC MANAGED AREAS (CAMA) -<br>CARL MANAGEMENT FUNDS<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 390,208    |  |
| 1800   | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION<br>AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 315,000    |  |
| 1801   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . | 12,672     |  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 7,707      |  |
|        | FROM LAND ACQUISITION TRUST FUND . . . . .  | 13,247     |  |
| 1802   | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 2,500,000  |  |
| 1803   | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 2,550,000  |  |
|        | FROM LAND ACQUISITION TRUST FUND . . . . .  | 2,162,858  |  |
| 1804   | FIXED CAPITAL OUTLAY<br>PARTNERSHIP IN COASTAL AQUATIC MANAGED<br>AREAS (CAMA)<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 250,000    |  |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS<br>FROM TRUST FUNDS . . . . .   | 22,028,430 |  |
|        | TOTAL POSITIONS . . . . .   | 120.00     |  |
|        | TOTAL ALL FUNDS . . . . .   | 22,028,430 |  |

PROGRAM: AIR RESOURCES MANAGEMENT

AIR ASSESSMENT

APPROVED SALARY RATE 1,530,813

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|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
| 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 . . |           |       | 2,035,998 |
| 1807   | EXPENSES                                  |           |       |           |
|        | FROM AIR POLLUTION CONTROL TRUST FUND . . |           |       | 905,851   |
| 1808   | OPERATING CAPITAL OUTLAY                  |           |       |           |
|        | FROM AIR POLLUTION CONTROL TRUST FUND . . |           |       | 334,991   |
| 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 . . |           |       | 14,449    |
| TOTAL: | AIR ASSESSMENT                            |           |       |           |
|        | FROM TRUST FUNDS . . . . .                |           |       | 8,513,099 |
|        | TOTAL POSITIONS . . . . .                 | 34.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .                 |           |       | 8,513,099 |

AIR POLLUTION PREVENTION

|      |   |           |           |           |
|------|---|-----------|-----------|-----------|
|      | APPROVED SALARY RATE                      |           | 2,318,422 |           |
| 1813 | SALARIES AND BENEFITS                     | POSITIONS | 51.00     |           |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . |           |           | 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 . . |           |           | 98,583    |
| 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 . . |           |           | 22,619    |

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|                                 |       |  |            |
|---------------------------------|-------|--|------------|
| TOTAL: AIR POLLUTION PREVENTION |       |  |            |
| FROM TRUST FUNDS . . . . .      |       |  | 10,611,372 |
| TOTAL POSITIONS . . . . .       | 51.00 |  |            |
| TOTAL ALL FUNDS . . . . .       |       |  | 10,611,372 |

UTILITIES SITING AND COORDINATION

|  |           |       |           |
|--|-----------|-------|-----------|
| APPROVED SALARY RATE                           | 446,011   |       |           |
| 1821 SALARIES AND BENEFITS                     | POSITIONS | 10.00 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |       | 213,647   |
| FROM PERMIT FEE TRUST FUND . . . . .           |           |       | 359,085   |
| 1822 OTHER PERSONAL SERVICES                   |           |       |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |       | 130,340   |
| 1823 EXPENSES                                  |           |       |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |       | 209,486   |
| FROM PERMIT FEE TRUST FUND . . . . .           |           |       | 44,444    |
| 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 GRANTS AND DONATIONS TRUST FUND . . . . . |           |       | 1,989     |
| FROM PERMIT FEE TRUST FUND . . . . .           |           |       | 2,299     |
| 1827 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  |           |       |           |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY       |           |       |           |
| UNITED STATES DEPARTMENT OF ENERGY SPECIAL     |           |       |           |
| PROJECTS                                       |           |       |           |
| FROM GENERAL REVENUE FUND . . . . .            | 1,000,000 |       |           |
| TOTAL: UTILITIES SITING AND COORDINATION       |           |       |           |
| FROM GENERAL REVENUE FUND . . . . .            | 1,000,000 |       |           |
| FROM TRUST FUNDS . . . . .                     |           |       | 962,283   |
| TOTAL POSITIONS . . . . .                      | 10.00     |       |           |
| TOTAL ALL FUNDS . . . . .                      |           |       | 1,962,283 |

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

|  |           |           |         |
|--|-----------|-----------|---------|
| APPROVED SALARY RATE                         | 2,947,608 |           |         |
| 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 . . . . . |           |           | 89,571  |
| 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 |

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

|                       |   |           |           |           |
|-----------------------|---|-----------|-----------|-----------|
| 1834                  | SPECIAL CATEGORIES<br>OVERTIME  |           |           |           |
|                       | FROM COASTAL PROTECTION TRUST FUND . . . .  |           | 50,400    |           |
|                       | FROM INLAND PROTECTION TRUST FUND . . . .   |           | 50,400    |           |
| 1835                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |           |           |
|                       | FROM COASTAL PROTECTION TRUST FUND . . . .  |           | 163,321   |           |
| 1836                  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS   |           |           |           |
|                       | FROM COASTAL PROTECTION TRUST FUND . . . .  |           | 21,465    |           |
|                       | FROM INLAND PROTECTION TRUST FUND . . . .   |           | 31,490    |           |
| 1837                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |           |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 19,936    |           |           |
|                       | FROM COASTAL PROTECTION TRUST FUND . . . .  |           | 6,396     |           |
|                       | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 389       |           |
| 1838                  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>CLEAN MARINA                                  |           |           |           |
|                       | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 2,191,500 |           |
| TOTAL:                | ENVIRONMENTAL INVESTIGATION   |           |           |           |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 2,882,023 |           |           |
|                       | FROM TRUST FUNDS . . . . .  |           | 5,347,725 |           |
|                       | TOTAL POSITIONS . . . . .   | 66.00     |           |           |
|                       | TOTAL ALL FUNDS . . . . .   |           | 8,229,748 |           |
| PATROL ON STATE LANDS |   |           |           |           |
|                       | APPROVED SALARY RATE  | 3,604,224 |           |           |
| 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 . . . . .  |           |           | 183,133   |
| 1843                  | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES   |           |           |           |
|                       | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |           | 347,901   |
| 1844                  | SPECIAL CATEGORIES<br>OPERATION AND MAINTENANCE OF PATROL<br>VEHICLES   |           |           |           |
|                       | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |           | 361,218   |
| 1845                  | SPECIAL CATEGORIES<br>OVERTIME  |           |           |           |
|                       | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |           | 115,550   |
| 1846                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |           |           |
|                       | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |           | 171,282   |
| 1847                  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS   |           |           |           |
|                       | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |           | 95,462    |
| 1848                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |           |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 1,019     |           |           |

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|                    |   |           |           |
|--------------------|---|-----------|-----------|
|                    | FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 33,100    |
| TOTAL:             | PATROL ON STATE LANDS   |           |           |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 1,019     |           |
|                    | FROM TRUST FUNDS . . . . .  |           | 6,743,156 |
|                    | TOTAL POSITIONS . . . . .   | 94.00     |           |
|                    | TOTAL ALL FUNDS . . . . .   |           | 6,744,175 |
| EMERGENCY RESPONSE |   |           |           |
|                    | APPROVED SALARY RATE  | 1,285,341 |           |
| 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 . . . . .  |           | 232,000   |
| 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 . . . . .  |           | 10,424    |
| 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 . . . . .  |           | 1,071,027 |
| 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 . . . . .   |           | 299,952   |
| 1860               | SPECIAL CATEGORIES  |           |           |
|                    | TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION     |           |           |
|                    | FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 3,697,242 |
| 1861               | SPECIAL CATEGORIES  |           |           |
|                    | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|                    | FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 7,550     |
|                    | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 3,068     |
|                    | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 891       |
| 1862               | FIXED CAPITAL OUTLAY  |           |           |
|                    | POLLUTION RESTORATION PROJECTS/CAPITAL OUTLAY   |           |           |
|                    | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 788,646   |

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

TOTAL: EMERGENCY RESPONSE  
 FROM TRUST FUNDS . . . . . 8,528,297  
     TOTAL POSITIONS . . . . . 28.00  
     TOTAL ALL FUNDS . . . . . 8,528,297

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

STANDARDS AND LICENSURE

APPROVED SALARY RATE 321,845  
 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 . . . . . 3,828  
 TOTAL: STANDARDS AND LICENSURE  
 FROM TRUST FUNDS . . . . . 2,411,166  
     TOTAL POSITIONS . . . . . 8.00  
     TOTAL ALL FUNDS . . . . . 2,411,166

OUTDOOR EDUCATION AND INFORMATION

APPROVED SALARY RATE 1,125,631  
 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 . . . . . 22,507  
     FROM STATE GAME TRUST FUND . . . . . 27,218  
 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 . . . . . 1,912  
     FROM NON-GAME WILDLIFE TRUST FUND . . . . . 3,234  
     FROM SAVE THE MANATEE TRUST FUND . . . . . 16  
     FROM STATE GAME TRUST FUND . . . . . 17,347

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

|  |   |           |           |           |
|--|---|-----------|-----------|-----------|
| 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   |
| TOTAL:                                   | OUTDOOR EDUCATION AND INFORMATION           |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 2,140     |           |           |
|  | FROM TRUST FUNDS . . . . .                  |           |           | 3,822,735 |
|  | TOTAL POSITIONS . . . . .                   | 32.50     |           |           |
|  | TOTAL ALL FUNDS . . . . .                   |           |           | 3,824,875 |
| MARINE AND WILDLIFE HABITAT CONSERVATION |   |           |           |           |
|  | APPROVED SALARY RATE                        |           | 1,089,759 |           |
| 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 . . . . .  |           |           | 894       |
|  | FROM MARINE RESOURCES CONSERVATION TRUST    |           |           |           |
|  | FUND . . . . .                              |           |           | 562       |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |           |           | 8,987     |
|  | FROM SAVE THE MANATEE TRUST FUND . . . . .  |           |           | 2,159     |
|  | FROM CONSERVATION AND RECREATION LANDS      |           |           |           |
|  | PROGRAM TRUST FUND . . . . .                |           |           | 241       |
| 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 . . . . .                  |           |           | 5,034,245 |
|  | TOTAL POSITIONS . . . . .                   | 25.50     |           |           |
|  | TOTAL ALL FUNDS . . . . .                   |           |           | 5,034,245 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |           |           |           |
|  | APPROVED SALARY RATE                        |           | 5,566,148 |           |
| 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 |



SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

|      |   |         |   |
|------|---|---------|---|
|      | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |         | 285,120                                 |
| 1872 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  | 28,625  | 218,411                                 |
| 1873 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  | 122,737 | 183,103<br>23,657<br>1,354,777<br>7,600 |
| 1874 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 20,000  | 8,400<br>140,000                        |
| 1875 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |         | 40,424                                  |
| 1876 | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM STATE GAME TRUST FUND . . . . .  |         | 50,000                                  |
| 1877 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM STATE GAME TRUST FUND . . . . .  |         | 3,643                                   |
| 1878 | SPECIAL CATEGORIES<br>PAYMENT OF REWARDS<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .   |         | 5,000                                   |
| 1879 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .   | 14,343  | 3,811<br>847<br>58,130<br>2,541         |
| 1880 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM STATE GAME TRUST FUND . . . . .   |         | 3,120                                   |
| 1881 | SPECIAL CATEGORIES<br>INFORMATION TECHNOLOGY SERVICES - FISH AND<br>WILDLIFE CONSERVATION COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 295,791 | 1,393,335<br>486,524                    |
| 1882 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . . | 16,196  | 3,445<br>1,912<br>27,168<br>1,912       |
| 1883 | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |         | 25,000                                  |

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

|  |   |            |            |            |
|--|---|------------|------------|------------|
| 1884                                       | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM STATE GAME TRUST FUND . . . . .   |            |            | 45,898     |
| 1885                                       | FIXED CAPITAL OUTLAY<br>RENOVATION - FARRIS BRYANT BUILDING - DMS<br>MGD<br>FROM STATE GAME TRUST FUND . . . . .                                |            |            | 648,663    |
| TOTAL:                                     | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                   | 2,470,910  |            | 10,111,055 |
|  | TOTAL POSITIONS . . . . .   | 143.00     |            |            |
|  | TOTAL ALL FUNDS . . . . .   |            |            | 12,581,965 |
| PROGRAM: LAW ENFORCEMENT                   |   |            |            |            |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT |   |            |            |            |
|  | APPROVED SALARY RATE  | 35,868,236 |            |            |
| 1886                                       | SALARIES AND BENEFITS . . . . .   | POSITIONS  | 900.50     |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |            | 32,881,159 |            |
|  | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .  |            |            | 1,178,736  |
|  | FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |            |            | 10,644,183 |
|  | 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<br>PROGRAM TRUST FUND . . . . .  |            |            | 1,861,421  |
| 1887                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  |            | 104,210    |            |
|  | FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |            |            | 111,500    |
|  | FROM STATE GAME TRUST FUND . . . . .  |            |            | 9,677      |
| 1888                                       | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 3,502,046  |            |            |
|  | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .  |            |            | 217,200    |
|  | FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |            |            | 5,011,088  |
|  | FROM STATE GAME TRUST FUND . . . . .  |            |            | 1,288,153  |
|  | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |            |            | 310,000    |
| 1889                                       | OPERATING CAPITAL OUTLAY<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |            |            | 285,446    |
|  | FROM STATE GAME TRUST FUND . . . . .  |            |            | 700,000    |
|  | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |            |            | 100,000    |
| 1890                                       | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . . |            |            | 45,510     |
|  | FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |            |            | 1,570,915  |
|  | FROM STATE GAME TRUST FUND . . . . .  |            |            | 572,621    |
| 1891                                       | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM STATE GAME TRUST FUND . . . . .                     |            |            | 4,000,000  |
| 1892                                       | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .                    |            |            | 271,880    |

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

|       |   |           |  |
|-------|---|-----------|--|
| 1893  | SPECIAL CATEGORIES<br>800 MHZ RADIO LAW ENFORCEMENT SYSTEM<br>EQUIPMENT AND MAINTENANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 110,675   |  |
| 1894  | SPECIAL CATEGORIES<br>BOAT RAMP MAINTENANCE CATEGORY<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  |           | 331,878<br>575,000                             |
| 1895  | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   | 1,015,000 | 1,615,000                                      |
| 1896  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 816,494   | 961<br>248,302<br>1,452<br>54,049              |
| 1897  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  | 346,603   | 14,760<br>189,953<br>5,040<br>55,980<br>20,160 |
| 1898  | SPECIAL CATEGORIES<br>BOATING AND WATERWAYS ACTIVITIES<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |           | 1,305,540                                      |
| 1899  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . . | 281,271   | 11,858<br>42,900<br>767<br>20,020<br>1,529     |
| 1900  | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  |           | 2,049,225<br>686,483                           |
| 1901  | SPECIAL CATEGORIES<br>BOATING SAFETY EDUCATION PROGRAM<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |           | 550,000  |
| 1901A | FIXED CAPITAL OUTLAY<br>BOAT RAMP AND DOCK RESTORATION<br>FROM STATE GAME TRUST FUND . . . . .  |           | 350,000  |

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

|                     |   |            |        |            |
|---------------------|---|------------|--------|------------|
| 1902                | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA BOATING IMPROVEMENT PROGRAM<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . . |            |        | 900,000    |
|                     | FROM STATE GAME TRUST FUND . . . . .  |            |        | 1,250,000  |
| TOTAL:              | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 39,057,458 |        |            |
|                     | FROM TRUST FUNDS . . . . .  |            |        | 40,850,804 |
|                     | TOTAL POSITIONS . . . . .   | 900.50     |        |            |
|                     | TOTAL ALL FUNDS . . . . .   |            |        | 79,908,262 |
| PROGRAM: WILDLIFE   |   |            |        |            |
| WILDLIFE MANAGEMENT |   |            |        |            |
|                     | APPROVED SALARY RATE  | 11,009,001 |        |            |
| 1902A               | SALARIES AND BENEFITS   | POSITIONS  | 310.50 |            |
|                     | FROM GENERAL REVENUE FUND . . . . .   |            | 9,036  |            |
|                     | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .  |            |        | 483,093    |
|                     | FROM MARINE RESOURCES CONSERVATION TRUST<br>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<br>PROGRAM TRUST FUND . . . . .  |            |        | 5,254,004  |
| 1902B               | OTHER PERSONAL SERVICES   |            |        |            |
|                     | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .  |            |        | 198,961    |
|                     | FROM MARINE RESOURCES CONSERVATION TRUST<br>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<br>PROGRAM TRUST FUND . . . . .  |            |        | 82,808     |
| 1902C               | EXPENSES  |            |        |            |
|                     | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .  |            |        | 285,054    |
|                     | FROM MARINE RESOURCES CONSERVATION TRUST<br>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<br>PROGRAM TRUST FUND . . . . .  |            |        | 1,309,843  |
| 1902D               | AID TO LOCAL GOVERNMENTS  |            |        |            |
|                     | MANATEE PROTECTION PLANNING GRANTS<br>FROM SAVE THE MANATEE TRUST FUND . . . . .  |            |        | 68,185     |
| 1902E               | OPERATING CAPITAL OUTLAY  |            |        |            |
|                     | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .  |            |        | 2,500      |
|                     | FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |            |        | 10,000     |
|                     | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   |            |        | 39,620     |
|                     | FROM SAVE THE MANATEE TRUST FUND . . . . .  |            |        | 13,800     |
|                     | FROM STATE GAME TRUST FUND . . . . .  |            |        | 93,500     |
|                     | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |            |        | 25,000     |
| 1902F               | SPECIAL CATEGORIES  |            |        |            |
|                     | ACQUISITION OF MOTOR VEHICLES<br>FROM STATE GAME TRUST FUND . . . . .   |            |        | 500,000    |
| 1902G               | SPECIAL CATEGORIES  |            |        |            |
|                     | ENHANCED WILDLIFE MANAGEMENT<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |            |        | 5,810,990  |

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

|       |  |  |
|-------|--|--|
| 1902H | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM STATE GAME TRUST FUND . . . . .   | 7,008,374  |
| 1902I | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL ENDANGERED<br>SPECIES - SECTION 6<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 1,146,332  |
| 1902J | SPECIAL CATEGORIES<br>LAND MANAGEMENT/SAVE OUR RIVERS<br>FROM STATE GAME TRUST FUND . . . . .  | 272,010  |
| 1902K | SPECIAL CATEGORIES<br>MARINE RESEARCH GRANTS<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   | 27,500   |
| 1902L | SPECIAL CATEGORIES<br>DUCKS UNLIMITED MARSH PROJECT<br>FROM STATE GAME TRUST FUND . . . . .  | 106,272  |
| 1902M | SPECIAL CATEGORIES<br>TRANSFER DEPARTMENT OF AGRICULTURE -<br>ALLIGATOR MARKETING AND EDUCATION<br>FROM STATE GAME TRUST FUND . . . . .  | 100,000  |
| 1902N | SPECIAL CATEGORIES<br>PUBLIC DOVE FIELD DEVELOPMENT<br>FROM STATE GAME TRUST FUND . . . . .  | 49,000   |
| 1902O | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .   | 4,420<br>3,238<br>23,342<br>11,065<br>81,464<br>59,812 |
| 1902P | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION<br>AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  | 6,671,000  |
| 1902Q | SPECIAL CATEGORIES<br>WILDLIFE MANAGEMENT AREA USER PAY<br>FROM STATE GAME TRUST FUND . . . . .  | 1,048,451  |
| 1902R | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . . | 2,423<br>1,231<br>13,797<br>4,735<br>69,998<br>47,677  |
| 1902S | SPECIAL CATEGORIES<br>HABITAT CONSERVATION PLAN LANDS<br>ACQUISITION PROGRAM<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 2,500,000  |
| 1902T | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 100,000<br>2,876,469                                   |

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

|   |           |            |
|---|-----------|------------|
| FROM STATE GAME TRUST FUND . . . . .  |           | 1,117,199  |
| From the funds in Specific Appropriation 1902T, \$50,000 from the Non-game Wildlife Trust Fund is provided for contracting with the Audubon Center for Birds of Prey for rehabilitation of raptors. |           |            |
| 1902U SPECIAL CATEGORIES<br>WILD TURKEY PROJECTS<br>FROM STATE GAME TRUST FUND . . . . .  |           | 100,000    |
| 1902V FIXED CAPITAL OUTLAY<br>LAND ACQUISITION, ENVIRONMENTALLY<br>ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,<br>STATEWIDE<br>FROM FLORIDA FOREVER PROGRAM TRUST FUND . . . . .                       |           | 4,500,000  |
| TOTAL: WILDLIFE MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 9,036     | 55,390,601 |
| FROM TRUST FUNDS . . . . .  |           |            |
| TOTAL POSITIONS . . . . .   | 310.50    | 55,399,637 |
| TOTAL ALL FUNDS . . . . .   |           |            |
| PROGRAM: FRESHWATER FISHERIES   |           |            |
| FRESHWATER FISHERIES MANAGEMENT   |           |            |
| APPROVED SALARY RATE  | 5,950,164 |            |
| 1922A SALARIES AND BENEFITS POSITIONS   | 155.50    |            |
| FROM GENERAL REVENUE FUND . . . . .   | 39,058    |            |
| FROM STATE GAME TRUST FUND . . . . .  |           | 7,617,330  |
| FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |           | 113,167    |
| 1922B OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 2,903     |            |
| FROM STATE GAME TRUST FUND . . . . .  |           | 163,250    |
| 1922C EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 40,258    |            |
| FROM STATE GAME TRUST FUND . . . . .  |           | 1,587,846  |
| FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |           | 20,000     |
| 1922D OPERATING CAPITAL OUTLAY<br>FROM STATE GAME TRUST FUND . . . . .  |           | 169,500    |
| FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |           | 25,000     |
| 1922E SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE GAME TRUST FUND . . . . .   |           | 200,000    |
| 1922F SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM STATE GAME TRUST FUND . . . . .   |           | 117,704    |
| 1922G SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |           | 68,635     |
| 1922H SPECIAL CATEGORIES<br>LAKE RESTORATION<br>FROM STATE GAME TRUST FUND . . . . .  |           | 13,233,454 |
| 1922I SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE GAME TRUST FUND . . . . .   |           | 95,000     |
| FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |           | 1,059      |

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

|                             |  |           |           |            |
|-----------------------------|--|-----------|-----------|------------|
| 1922J                       | SPECIAL CATEGORIES                       |           |           |            |
|                             | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |            |
|                             | SERVICES - HUMAN RESOURCES SERVICES      |           |           |            |
|                             | PURCHASED PER STATEWIDE CONTRACT         |           |           |            |
|                             | FROM MARINE RESOURCES CONSERVATION TRUST |           |           |            |
|                             | FUND . . . . .                           |           |           | 49         |
|                             | FROM STATE GAME TRUST FUND . . . . .     |           |           | 68,853     |
|                             | FROM CONSERVATION AND RECREATION LANDS   |           |           |            |
|                             | PROGRAM TRUST FUND . . . . .             |           |           | 767        |
| 1922K                       | FIXED CAPITAL OUTLAY                     |           |           |            |
|                             | FLORIDA BASS CONSERVATION CENTER         |           |           |            |
|                             | FROM STATE GAME TRUST FUND . . . . .     |           |           | 2,000,000  |
| TOTAL:                      | FRESHWATER FISHERIES MANAGEMENT          |           |           |            |
|                             | FROM GENERAL REVENUE FUND . . . . .      | 82,219    |           |            |
|                             | FROM TRUST FUNDS . . . . .               |           |           | 25,481,614 |
|                             | TOTAL POSITIONS . . . . .                | 155.50    |           |            |
|                             | TOTAL ALL FUNDS . . . . .                |           |           | 25,563,833 |
| PROGRAM: MARINE FISHERIES   |  |           |           |            |
| MARINE FISHERIES MANAGEMENT |  |           |           |            |
|                             | APPROVED SALARY RATE                     |           | 1,550,189 |            |
| 1941A                       | SALARIES AND BENEFITS                    | POSITIONS | 43.00     |            |
|                             | FROM GENERAL REVENUE FUND . . . . .      |           | 120,834   |            |
|                             | FROM MARINE RESOURCES CONSERVATION TRUST |           |           |            |
|                             | FUND . . . . .                           |           |           | 1,993,159  |
| 1941B                       | OTHER PERSONAL SERVICES                  |           |           |            |
|                             | FROM MARINE RESOURCES CONSERVATION TRUST |           |           |            |
|                             | FUND . . . . .                           |           |           | 105,318    |
| 1941C                       | EXPENSES                                 |           |           |            |
|                             | FROM GENERAL REVENUE FUND . . . . .      | 6,450     |           |            |
|                             | FROM MARINE RESOURCES CONSERVATION TRUST |           |           |            |
|                             | FUND . . . . .                           |           |           | 931,946    |
| 1941D                       | OPERATING CAPITAL OUTLAY                 |           |           |            |
|                             | FROM MARINE RESOURCES CONSERVATION TRUST |           |           |            |
|                             | FUND . . . . .                           |           |           | 846        |
| 1941E                       | SPECIAL CATEGORIES                       |           |           |            |
|                             | ACQUISITION OF MOTOR VEHICLES            |           |           |            |
|                             | FROM MARINE RESOURCES CONSERVATION TRUST |           |           |            |
|                             | FUND . . . . .                           |           |           | 33,565     |
| 1941F                       | SPECIAL CATEGORIES                       |           |           |            |
|                             | AQUATIC RESOURCES EDUCATION              |           |           |            |
|                             | FROM MARINE RESOURCES CONSERVATION TRUST |           |           |            |
|                             | FUND . . . . .                           |           |           | 341,599    |
| 1941G                       | SPECIAL CATEGORIES                       |           |           |            |
|                             | GULF STATES MARINE FISHERIES             |           |           |            |
|                             | FROM GENERAL REVENUE FUND . . . . .      | 22,500    |           |            |
| 1941H                       | SPECIAL CATEGORIES                       |           |           |            |
|                             | MARINE RESEARCH GRANTS                   |           |           |            |
|                             | FROM MARINE RESOURCES CONSERVATION TRUST |           |           |            |
|                             | FUND . . . . .                           |           |           | 274,413    |
| 1941I                       | SPECIAL CATEGORIES                       |           |           |            |
|                             | RISK MANAGEMENT INSURANCE                |           |           |            |
|                             | FROM GENERAL REVENUE FUND . . . . .      | 656       |           |            |
|                             | FROM MARINE RESOURCES CONSERVATION TRUST |           |           |            |
|                             | FUND . . . . .                           |           |           | 8,882      |
| 1941J                       | SPECIAL CATEGORIES                       |           |           |            |
|                             | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |            |
|                             | SERVICES - HUMAN RESOURCES SERVICES      |           |           |            |
|                             | PURCHASED PER STATEWIDE CONTRACT         |           |           |            |
|                             | FROM GENERAL REVENUE FUND . . . . .      | 1,149     |           |            |
|                             | FROM MARINE RESOURCES CONSERVATION TRUST |           |           |            |
|                             | FUND . . . . .                           |           |           | 15,498     |

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

|  |   |                     |       |                      |
|--|---|---------------------|-------|----------------------|
| 1941K  | SPECIAL CATEGORIES<br>FISHERIES DISASTER RELIEF PROGRAM - MONROE<br>COUNTY - HURRICANE GEORGES AND TROPICAL<br>STORM MITCH<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .              |                     |       | 184,544              |
| 1941L  | SPECIAL CATEGORIES<br>FEDERAL FISHERIES DISASTER ASSISTANCE<br>PROGRAMSS<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |                     |       | 998,307              |
| 1941M  | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |                     |       | 200,000              |
| 1941N  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>ARTIFICIAL FISHING REEF CONSTRUCTION<br>PROGRAM<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . . |                     |       | 600,000              |
| TOTAL:   | MARINE FISHERIES MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 151,589             |       | 5,688,077            |
|  | TOTAL POSITIONS . . . . .   | 43.00               |       |                      |
|  | TOTAL ALL FUNDS . . . . .   |                     |       | 5,839,666            |
| PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE                                 |   |                     |       |                      |
| MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION<br>AND TECHNICAL SUPPORT |   |                     |       |                      |
|  | APPROVED SALARY RATE  | 8,226,690           |       |                      |
| 1941O  | SALARIES AND BENEFITS . . . . .<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .                    | 211.50<br>3,295,026 |       | 7,391,764<br>813,765 |
| 1941P  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .                            | 2,276,000           |       | 4,282,475<br>735,000 |
| 1941Q  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .   | 561,083             |       | 2,910,114<br>426,104 |
| 1941R  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .                           | 29,740              |       | 705,908<br>13,000    |
| 1941S  | LUMP SUM<br>FISH AND WILDLIFE CONSERVATION COMMISSION<br>GRANT POSITIONS . . . . .  |                     | 37.00 |                      |
| 1941T  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   |                     |       | 100,000              |



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|        |  |           |            |
|--------|--|-----------|------------|
| 1941U  | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .                            |           | 84,434     |
|        | FROM SAVE THE MANATEE TRUST FUND . . . . .   |           | 7,000      |
| 1941V  | SPECIAL CATEGORIES<br>MANATEE RESEARCH - MANATEE AVOIDANCE<br>TECHNOLOGY<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .                                       |           | 200,000    |
| 1941W  | SPECIAL CATEGORIES<br>REEF GROUNDING SETTLEMENT<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |           | 41,912     |
| 1941X  | SPECIAL CATEGORIES<br>MARINE RESEARCH GRANTS<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   |           | 9,003,982  |
| 1941Y  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 28,472    |            |
|        | FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   |           | 100,073    |
|        | FROM SAVE THE MANATEE TRUST FUND . . . . .   |           | 9,877      |
| 1941Z  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 19,827    |            |
|        | FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   |           | 80,427     |
|        | FROM SAVE THE MANATEE TRUST FUND . . . . .   |           | 8,687      |
| TOTAL: | MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION<br>AND TECHNICAL SUPPORT<br>FROM GENERAL REVENUE FUND . . . . .  | 6,210,148 |            |
|        | FROM TRUST FUNDS . . . . .   |           | 26,914,522 |
|        | TOTAL POSITIONS . . . . .  | 248.50    |            |
|        | TOTAL ALL FUNDS . . . . .  |           | 33,124,670 |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1963A through 1981, 1988 through 1996A, 2013, 2015 through 2018, and 2055 through 2064 are provided from the named funds to the department to fund the 5-year Work Program developed pursuant to provisions of s. 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

|      |   |                       |             |
|------|---|-----------------------|-------------|
|      | APPROVED SALARY RATE  | 146,501,708           |             |
| 1956 | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .    | POSITIONS<br>3,140.00 | 187,135,009 |
| 1957 | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |                       | 1,106,217   |
| 1958 | EXPENSES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                 |                       | 15,422,954  |
| 1959 | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . |                       | 3,105,453   |

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|       |   |                            |
|-------|---|----------------------------|
| 1960  | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 3,022,892                  |
| 1961  | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 2,119,433                  |
| 1962  | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 1,410,806                  |
| 1963  | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 7,868                      |
| 1963A | FIXED CAPITAL OUTLAY<br>STRATEGIC INTERMODAL SYSTEM (SIS)<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 100,000,000                |
| 1963B | FIXED CAPITAL OUTLAY<br>SMALL COUNTY RESURFACE ASSISTANCE PROGRAM<br>(SCRAP)<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 25,000,000                 |
| 1963C | FIXED CAPITAL OUTLAY<br>SMALL COUNTY OUTREACH PROGRAM (SCOP)<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 20,000,000                 |
| 1965  | FIXED CAPITAL OUTLAY<br>BOND GUARANTEE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 500,000                    |
| 1966  | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 32,515,098                 |
| 1967  | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 852,483,490                |
| 1968  | FIXED CAPITAL OUTLAY<br>ARTERIAL HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 561,706,429                |
| 1969  | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . . | 222,090,313<br>2,348,009   |
| 1970  | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . .       | 398,231,186<br>176,075,258 |
| 1971  | FIXED CAPITAL OUTLAY<br>HIGHWAY SAFETY CONSTRUCTION/GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 103,445,083                |

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|      |   |                           |
|------|---|---------------------------|
| 1972 | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 573,191,320               |
| 1973 | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . .                       | 288,521,335<br>41,204,660 |
| 1974 | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . .       | 397,662,646<br>1,149,000  |
| 1975 | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . .                      | 60,725,748<br>14,449,216  |
| 1976 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 17,095,495                |
| 1977 | FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - TRANSPORTATION<br>EXPRESSWAY AUTHORITIES<br>FROM TOLL FACILITIES REVOLVING TRUST<br>FUND . . . . .  | 5,000,000                 |
| 1978 | FIXED CAPITAL OUTLAY<br>MATERIALS AND RESEARCH<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 12,113,600                |
| 1979 | FIXED CAPITAL OUTLAY<br>TRANSFER TO EXEC OFFICE OF THE GOVERNOR,<br>OFFICE OF TOURISM, TRADE & ECONOMIC<br>DEVELOPMENT FOR TRANSPORTATION PROJECTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 20,000,000                |

Funds in Specific Appropriation 1979 shall not be transferred to the Office of Tourism, Trade, and Economic Development until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary to the Office of Tourism, Trade, and Economic Development.

|        |   |              |
|--------|---|--------------|
| 1980   | FIXED CAPITAL OUTLAY<br>LOCAL GOVERNMENT REIMBURSEMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 32,865,724   |
| 1981   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . . | 112,900,000  |
| TOTAL: | PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION<br>FROM TRUST FUNDS . . . . .  | 4284,604,242 |
|        | TOTAL POSITIONS . . . . .   | 3,140.00     |
|        | TOTAL ALL FUNDS . . . . .   | 4284,604,242 |

PROGRAM: PUBLIC TRANSPORTATION

APPROVED SALARY RATE 7,154,882

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

|      |   |           |             |
|------|---|-----------|-------------|
| 1982 | SALARIES AND BENEFITS                   | POSITIONS | 130.00      |
|      | FROM STATE TRANSPORTATION (PRIMARY)     |           |             |
|      | TRUST FUND                              |           | 8,340,995   |
|      | FROM TRANSPORTATION DISADVANTAGED TRUST |           |             |
|      | FUND                                    |           | 790,505     |
| 1983 | OTHER PERSONAL SERVICES                 |           |             |
|      | FROM STATE TRANSPORTATION (PRIMARY)     |           |             |
|      | TRUST FUND                              |           | 63,718      |
|      | FROM TRANSPORTATION DISADVANTAGED TRUST |           |             |
|      | FUND                                    |           | 20,000      |
| 1984 | EXPENSES                                |           |             |
|      | FROM STATE TRANSPORTATION (PRIMARY)     |           |             |
|      | TRUST FUND                              |           | 728,233     |
|      | FROM TRANSPORTATION DISADVANTAGED TRUST |           |             |
|      | FUND                                    |           | 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      |
| 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  |
| 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                              |           | 18,000,000  |
| 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                              |           | 10,750,000  |
| 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 |

From the funds in Specific Appropriation 1995, \$5,000,000 is provided to continue the development of intermodal centers necessary to implement Florida's High Speed Rail system.

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

|        |  |        |  |             |
|--------|--|--------|--|-------------|
| 1996   | FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - TRANSPORTATION<br>DISADVANTAGED<br>FROM TRANSPORTATION DISADVANTAGED TRUST<br>FUND . . . . . |        |  | 38,113,532  |
| TOTAL: | PROGRAM: PUBLIC TRANSPORTATION<br>FROM TRUST FUNDS . . . . .   |        |  | 539,910,960 |
|        | TOTAL POSITIONS . . . . .  | 130.00 |  |             |
|        | TOTAL ALL FUNDS . . . . .  |        |  | 539,910,960 |

FLORIDA HIGH SPEED RAIL AUTHORITY

|       |  |  |  |           |
|-------|--|--|--|-----------|
| 1996A | FIXED CAPITAL OUTLAY<br>HIGH SPEED RAIL DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . |  |  | 4,000,000 |
|-------|--|--|--|-----------|

Funds in Specific Appropriation 1996A reflect the receipt of federal funds for Next Generation High Speed Rail.

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

|      |  |             |          |                      |
|------|--|-------------|----------|----------------------|
|      | APPROVED SALARY RATE   | 104,280,599 |          |                      |
| 1997 | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | POSITIONS   | 2,940.00 | 137,831,408          |
| 1998 | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |             |          | 1,628,863            |
| 1999 | EXPENSES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |             |          | 22,680,134           |
| 2000 | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |             |          | 1,689,503            |
| 2001 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM FEDERAL EQUITABLE SHARING/LAW<br>ENFORCEMENT TRUST FUND . . . . . |             |          | 8,000,000<br>234,500 |
| 2002 | SPECIAL CATEGORIES<br>FAIRBANKS HAZARDOUS WASTE SITE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |             |          | 180,600              |
| 2003 | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |             |          | 991,247              |
| 2004 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |             |          | 735,252              |
| 2005 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |             |          | 1,447,597            |
| 2006 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |             |          | 218,240              |

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

|  |  |             |
|--|--|-------------|
| 2007   | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                            | 25,288,396  |
| 2008   | SPECIAL CATEGORIES<br>TRANSFER FOR CONTRACTED DISPATCH SERVICES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                         | 642,523     |
| 2009   | FIXED CAPITAL OUTLAY<br>FIELD FACILITIES REPAIRS, RENOVATIONS,<br>ADDITIONS - STATEWIDE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 4,266,733   |
| 2010   | FIXED CAPITAL OUTLAY<br>UNDERGROUND STORAGE TANK PROGRAM -<br>STATEWIDE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                 | 250,000     |
| 2011   | FIXED CAPITAL OUTLAY<br>RADIO COMMUNICATIONS PROGRAM (TOWERS/<br>ANTENNAES) - STATEWIDE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 580,000     |
| 2012   | FIXED CAPITAL OUTLAY<br>CONSTRUCTION - MAINTENANCE FACILITY,<br>DEFUNIAK<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                | 6,994,950   |
| 2013   | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                 | 217,435,058 |
| <p>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.</p>   |  |             |
| 2014   | FIXED CAPITAL OUTLAY<br>ENVIRONMENTAL SITE RESTORATION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                                  | 2,060,000   |
| 2015   | FIXED CAPITAL OUTLAY<br>CONTRACT MAINTENANCE WITH THE DEPARTMENT<br>OF CORRECTIONS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .      | 15,566,000  |
| 2016   | FIXED CAPITAL OUTLAY<br>HIGHWAY BEAUTIFICATION GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                                   | 1,000,000   |
| <p>Funds in Specific Appropriation 2016 are provided for the local Adopt-A-Highway Florida Certified Keep America Beautiful (KAB) System Grant Program, pursuant to s. 403.4131(5), Florida Statutes, and are contingent upon a like amount being transferred from the Department of Environmental Protection.</p> |  |             |
| 2017   | FIXED CAPITAL OUTLAY<br>BRIDGE INSPECTION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 11,020,000  |
| 2018   | FIXED CAPITAL OUTLAY<br>TRAFFIC ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                                 | 20,405,739  |

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

|  |  |            |             |
|--|--|------------|-------------|
| TOTAL: PROGRAM: HIGHWAY OPERATIONS       |  |            |             |
| FROM TRUST FUNDS . . . . .               |  |            | 481,146,743 |
|  | TOTAL POSITIONS . . . . .                  | 2,940.00   |             |
|  | TOTAL ALL FUNDS . . . . .                  |            | 481,146,743 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |            |             |
|  | APPROVED SALARY RATE                       | 35,638,457 |             |
| 2019                                     | SALARIES AND BENEFITS                      | POSITIONS  | 811.00      |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |            |             |
|  | TRUST FUND . . . . .                       |            | 45,953,496  |
| 2020                                     | OTHER PERSONAL SERVICES                    |            |             |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |            |             |
|  | TRUST FUND . . . . .                       |            | 2,227,160   |
| 2021                                     | EXPENSES                                   |            |             |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |            |             |
|  | TRUST FUND . . . . .                       |            | 14,581,509  |
| 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 . . . . .                       |            | 173,740     |
| 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 . . . . .                       |            | 3,034,185   |
|  | FROM TRANSPORTATION DISADVANTAGED TRUST    |            |             |
|  | FUND . . . . .                             |            | 3,869       |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

|        |   |        |            |
|--------|---|--------|------------|
| 2032   | FIXED CAPITAL OUTLAY<br>OFFICE BUILDING REPAIRS, RENOVATIONS,<br>ADDITIONS - STATEWIDE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . |        | 1,331,083  |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |        | 84,548,343 |
|        | TOTAL POSITIONS . . . . .   | 811.00 |            |
|        | TOTAL ALL FUNDS . . . . .   |        | 84,548,343 |

INFORMATION TECHNOLOGY

|        |  |                     |            |
|--------|--|---------------------|------------|
|        | APPROVED SALARY RATE   | 12,266,669          |            |
| 2033   | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | POSITIONS<br>292.00 | 15,789,060 |
| 2034   | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |                     | 100,000    |
| 2035   | EXPENSES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |                     | 18,212,784 |
| 2036   | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |                     | 5,029,728  |
| 2037   | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                                 |                     | 1,925,000  |
| 2038   | SPECIAL CATEGORIES<br>TRANSFER TO DMS - MAINFRAME SOFTWARE<br>LICENSE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . |                     | 981,772    |
| 2039   | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                     |                     | 69,003     |
| 2040   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |                     | 76,480     |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .   |                     | 42,183,827 |
|        | TOTAL POSITIONS . . . . .  | 292.00              |            |
|        | TOTAL ALL FUNDS . . . . .  |                     | 42,183,827 |

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

|      |  |                     |            |
|------|--|---------------------|------------|
|      | APPROVED SALARY RATE   | 19,272,222          |            |
| 2041 | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | POSITIONS<br>500.00 | 25,585,304 |
| 2042 | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . |                     | 2,039,952  |
| 2043 | EXPENSES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                |                     | 26,694,938 |



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

|      |   |                                      |
|------|---|--------------------------------------|
| 2044 | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 799,604                              |
| 2045 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 525,818                              |
| 2046 | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 630,000                              |
| 2047 | SPECIAL CATEGORIES<br>TOLL OPERATION CONTRACTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 62,889,812                           |
| 2048 | SPECIAL CATEGORIES<br>PAYMENT TO EXPRESSWAY AUTHORITIES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 7,419,503                            |
| 2049 | SPECIAL CATEGORIES<br>FLORIDA HIGHWAY PATROL SERVICES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 15,130,237                           |
| 2050 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 250,245                              |
| 2051 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 200,000                              |
| 2052 | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 6,161,754                            |
| 2053 | FIXED CAPITAL OUTLAY<br>FIELD FACILITIES REPAIRS, RENOVATIONS,<br>ADDITIONS - STATEWIDE<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .   | 275,000                              |
| 2054 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION LAW ENFORCEMENT 800MHZ<br>FACILITY - WEST PALM BEACH<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .   | 7,806,950                            |
| 2055 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 33,660,480                           |
| 2056 | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND REPLACEMENT<br>TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .     | 10,455,598<br>452,684,527<br>136,800 |
| 2057 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM TURNPIKE RENEWAL AND REPLACEMENT<br>TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 3,793,931<br>69,149,853<br>50,000    |

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

|        |   |                                       |
|--------|---|---------------------------------------|
| 2058   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .   | 18,006,714                            |
| 2059   | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM TURNPIKE RENEWAL AND REPLACEMENT<br>TRUST FUND . . . . .  | 22,488,453                            |
| 2060   | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND REPLACEMENT<br>TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .  | 423,200<br>750,000                    |
| 2061   | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM TURNPIKE RENEWAL AND REPLACEMENT<br>TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 8,183,313<br>121,074,437<br>2,011,732 |
| 2062   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .  | 1,836,250                             |
| 2063   | FIXED CAPITAL OUTLAY<br>TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .   | 30,446,800                            |
| 2064   | FIXED CAPITAL OUTLAY<br>TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 26,807,095                            |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE<br>FROM TRUST FUNDS . . . . .   | 958,368,300                           |
|        | TOTAL POSITIONS . . . . .   | 500.00                                |
|        | TOTAL ALL FUNDS . . . . .   | 958,368,300                           |
|        | TOTAL OF SECTION 5 POSITIONS  | 17,463.75                             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 700,560,089                           |
|        | FROM TRUST FUNDS . . . . .  | 9024,987,402                          |
|        | TOTAL ALL FUNDS . . . . .   | 9725,547,491                          |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Banking and Finance, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Department of Insurance/Treasurer, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State/Secretary of State as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

|       |  |           |             |
|-------|--|-----------|-------------|
| 2067  | LUMP SUM<br>CASUALTY INSURANCE PREMIUM REDUCTION FY<br>2003-04 |           |             |
|       | FROM GENERAL REVENUE FUND . . . . .                            | 4,301,543 |             |
|       | FROM TRUST FUNDS . . . . .                                     |           | 4,659,390   |
| 2068  | LUMP SUM<br>EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS              |           |             |
|       | FROM GENERAL REVENUE FUND . . . . .                            | 1,180,864 |             |
|       | FROM TRUST FUNDS . . . . .                                     |           | 300,000     |
| 2069  | LUMP SUM<br>HUMAN RESOURCES OUTSOURCING CONTINGENCY            |           |             |
|       | FROM GENERAL REVENUE FUND . . . . .                            | 500,000   |             |
| 2070A | LUMP SUM<br>STRENGTHENING DOMESTIC SECURITY                    |           |             |
|       | FROM TRUST FUNDS . . . . .                                     |           | 130,740,368 |

DEPARTMENT OF AGRICULTURE AND CONSUMER AFFAIRS  
 Maintenance fee for Gamma Ray equipment: \$408,389 from Trust Funds.  
 Geospatial Portal/Data Integration Initiative: \$658,221 from Trust Funds.  
 Equip the State Agricultural Response Team: \$478,540 from Trust Funds.  
 Laboratory Security- Agriculture, Environmental Protection: \$289,702 from Trust Funds.  
 Video monitoring of stations for DOACS and FDOT: \$1,072,660.

DEPARTMENT OF EDUCATION  
 Training -ICS/NIMS, CBRNE Awareness, Shelter-in-place, Target Hardening, Risk Communications: \$342,027 from Trust Funds.  
 Communications Equipment/Technology - Passive Repeaters and BDAS: \$1,919,432 from Trust Funds.  
 Policy/Planning to enhance terrorism response in schools: \$20,419 from Trust Funds.

DEPARTMENT OF COMMUNITY AFFAIRS  
 Citizen Corps Funding to Florida: \$1,453,000 from Trust Funds.  
 Baseline planning for local & regional efforts: \$7,146,821 from Trust Funds.  
 EOC Enhancements: \$663,633 from Trust Funds.  
 Local and Regional Exercises: \$1,327,267 from Trust Funds.  
 State Coordinated Plans, Training, local and regional exercises: \$2,491,178 from Trust Funds.  
 State Emergency Operations Center MAPPER: \$439,019 from Trust Funds.  
 Training - Awareness, FOG, basic/advanced ICS - Executive Advanced Home Land Security Workshops: \$2,041,949 from Trust Funds.  
 Telecommunicators and radio technicians training: \$153,147 from Trust Funds.  
 EDICS Tow Vehicles: \$408,389 from Trust Funds.  
 Regional Funds to purchase regional specific needs for all disciplines \$2,899,203 per region: \$6,464,564 from Trust Funds.  
 Urban Area Security Initiatives, Pass-Thru to Locals: \$36,967,808 from Trust Funds  
 Transit Security Grant Program, Pass-Thru to Locals: \$1,590,560 from Trust Funds  
 Deployable Public Awareness Systems: \$228,698 from Trust Funds.  
 Public awareness and multi-media campaign: \$765,731 from Trust Funds.  
 Domestic Security Public Information Officer Training: \$204,195 from Trust Funds.  
 Management and Administrative Allowance: \$622,860 from Trust Funds.

DEPARTMENT OF FINANCIAL SERVICES  
 Enhanced State Fire Marshal Teams & Department of Environmental

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Protection Response Team: \$2,378,870 from Trust Funds.  
 WMD Training for USAR & Hazardous Materials Teams: \$4,985,234 from Trust Funds.  
 Provide Sustainment Funds to Assure WMD Operational Capability of Existing Specialized Teams: \$4,776,935 from Trust Funds.  
 Critical Needs in USAR & WMD Hazardous Material System Capacity: \$561,536 from Trust Funds.  
 Mobile Area Communications Upgrades: \$3,471,313 from Trust Funds.  
 FISH AND WILDLIFE CONSERVATION COMMISSION  
 Vessels for FWCC: \$1,678,482 from Trust Funds.  
 Vessels for Local Border Protection: \$1,123,072 from Trust Funds.  
 DEPARTMENT OF HEALTH  
 Casualty Collection and Distribution: \$2,935,302 from Trust Funds.  
 Radiation Control Laboratory Training and Equipment: \$214,405 from Trust Funds.  
 DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES  
 On-site Incident Credentialing System: \$9,955 from Trust Funds.  
 Detecting Fraudulent and Counterfeit Driver Licenses and Other Identification Documents: \$1,294,203 from Trust Funds.  
 DEPARTMENT OF LAW ENFORCEMENT  
 Target Hardening for Districts/Schools: \$3,304,094 from Trust Funds.  
 Water System training and planning: \$99,554 from Trust Funds.  
 EOD bomb dog and equipment for Port Security for Local Agencies: \$214,405 from Trust Funds.  
 Commercial Vehicle WMD Interdiction Training: \$782,748 from Trust Funds.  
 Enhanced Regional Specialty Teams: \$6,041,075 from Trust Funds.  
 Florida Law Enforcement Analyst Academy: \$246,151 from Trust Funds.  
 Creation of a Task Force Training Academy: \$248,885 from Trust Funds.  
 Regional Funds for Infrastructure Hardening: \$3,484,392 from Trust Funds.  
 Law Enforcement Patrol and Communication Center Training: \$199,108 from Trust Funds.  
 Acquisition of additional HLS-CAM related equipment for use in Critical Infrastructure Assessments: \$333,705 from Trust Funds.  
 Training for Investigating Terrorist Financial Networks: \$179,197 from Trust Funds.  
 Addition of Analytical Tools to ThreatNet: \$188,157 from Trust Funds.  
 Train new Cross-Sworn ICE/RDSTF Agents: \$77,652 from Trust Funds.  
 Cyber Incident Response Training for Local Governments: \$199,108 from Trust Funds.  
 Basic Cyber Security Training for Information Technology Info Security Officers: \$90,594 from Trust Funds.  
 Undercarriage Surveillance System for State Capitol Complex: \$116,055 from Trust Funds.  
 Regional/Local Law Enforcement Prevention Issues - Region 1 - Pensacola: \$867,808 from Trust Funds.  
 Regional/Local Law Enforcement Prevention Issues - Region 2 - Tallahassee: \$867,808 from Trust Funds.  
 Regional/Local Law Enforcement Prevention Issues - Region 3 - Jacksonville: \$1,859,422 from Trust Funds.  
 Regional/Local Law Enforcement Prevention Issues - Region 4 - Orlando: \$1,223,094 from Trust Funds.  
 Regional/Local Law Enforcement Prevention Issues - Region 5 - Tampa: \$1,223,094 from Trust Funds.  
 Regional/Local Law Enforcement Prevention Issues - Region 6 - Ft. Myers: \$867,808 from Trust Funds.  
 Regional/Local Law Enforcement Prevention Issues - Region 7 - Miami: \$1,223,094 from Trust Funds.  
 DEPARTMENT OF MILITARY AFFAIRS  
 Florida National Guard Mobile Command Post 44th CST: \$255,244 from Trust Funds.  
 Florida National Guard EOC Upgrade: \$102,097 from Trust Funds.  
 DEPARTMENT OF MANAGEMENT SERVICES: STO-Standardization of equipment in Mobile CP - local: \$816,780 from Trust Funds.  
 STO-Standardization of equipment in Mobile CP - State: \$312,418 from Trust Funds.  
 STO-Mutual Aid infrastructure buildout integrated into local systems: \$12,865,554 from Trust Funds.  
 STO technology security issues: \$863,752 from Trust Funds.

|       |                                     |             |
|-------|-------------------------------------|-------------|
| 2070B | LUMP SUM                            |             |
|       | EMPLOYEE COMPENSATION AND BENEFITS  |             |
|       | FROM GENERAL REVENUE FUND . . . . . | 138,640,000 |
| 2072  | SPECIAL CATEGORIES                  |             |
|       | ASSOCIATION DUES                    |             |
|       | FROM GENERAL REVENUE FUND . . . . . | 182,170     |

SECTION 6 - GENERAL GOVERNMENT

|        |   |             |             |
|--------|---|-------------|-------------|
| 2073   | SPECIAL CATEGORIES<br>DEFICIENCY<br>FROM GENERAL REVENUE FUND . . . . .   | 400,000     |             |
| 2074   | SPECIAL CATEGORIES<br>EMERGENCY<br>FROM GENERAL REVENUE FUND . . . . .  | 250,000     |             |
| 2075   | SPECIAL CATEGORIES<br>FLORIDA LAND AND WATER ADJUDICATORY<br>COMMISSION - ADMINISTRATIVE APPEALS<br>FROM GENERAL REVENUE FUND . . . . . | 4,756       |             |
| 2076   | SPECIAL CATEGORIES<br>TRANSFER TO PLANNING AND BUDGETING SYSTEM<br>TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .                    | 4,904,315   |             |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 150,363,648 | 135,699,758 |
|        | TOTAL ALL FUNDS . . . . .   |             | 286,063,406 |

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2077 through 21220, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 2,689,448 |           |
| 2077 | SALARIES AND BENEFITS<br>POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 42.00     | 3,421,490 |
| 2078 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 20,000    |
| 2079 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 845,915   |
| 2080 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 61,289    |
| 2081 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 30,027    |
| 2082 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 14,036    |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE LEADERSHIP  
 FROM TRUST FUNDS . . . . . 4,392,757  
     TOTAL POSITIONS . . . . . 42.00  
     TOTAL ALL FUNDS . . . . . 4,392,757

AGENCY SUPPORT SERVICES

APPROVED SALARY RATE 7,241,075

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 . . . . . 356,444  
 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 . . . . . 38,431  
 FROM EMPLOYMENT SECURITY ADMINISTRATION  
 TRUST FUND . . . . . 5,678

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 . . . . . 1,730,000

2091 FIXED CAPITAL OUTLAY  
 DEBT SERVICE  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 88,130

TOTAL: AGENCY SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 18,119,028  
     TOTAL POSITIONS . . . . . 153.50  
     TOTAL ALL FUNDS . . . . . 18,119,028

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

APPROVED SALARY RATE 29,263,067

2092 SALARIES AND BENEFITS POSITIONS 806.50  
 FROM EMPLOYMENT SECURITY ADMINISTRATION  
 TRUST FUND . . . . . 37,413,397  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 1,275,657

SECTION 6 - GENERAL GOVERNMENT

|  |  |             |
|--|--|-------------|
| 2093   | OTHER PERSONAL SERVICES<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .                               | 5,476,885   |
|  | FROM WELFARE TRANSITION TRUST FUND . . . . .   | 65,313      |
| 2094   | EXPENSES<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .  | 9,619,079   |
|  | FROM WELFARE TRANSITION TRUST FUND . . . . .   | 761,843     |
|  | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  | 225,880     |
| 2095   | OPERATING CAPITAL OUTLAY<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .                              | 660,000     |
|  | FROM WELFARE TRANSITION TRUST FUND . . . . .   | 26,424      |
|  | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  | 100,000     |
| 2096   | LUMP SUM<br>ONE STOP MANAGEMENT INFORMATION SYSTEM<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .    | 1,800,000   |
| <p>Prior to release of funds in Specific Appropriation 2096 for the One Stop Management Information System (OSMIS) project, the Agency for Workforce Innovation shall prepare a detailed operational work plan for the OSMIS project describing its approach and strategy for completing the project and specifying planned project milestones, deliverables, and expenditures related to completion of the project and operation of the system for Fiscal Year 2004-2005. The OSMIS operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. Upon approval of the OSMIS work plan, the agency is authorized to request the Executive Office of the Governor to release these OSMIS funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.</p> <p>The Agency for Workforce Innovation shall submit to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the agency for the One Stop Management Information System project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.</p> |  |             |
| 2097   | LUMP SUM<br>RESERVE FOR FEDERAL FUNDING OPPORTUNITIES<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . . | 10,000,000  |
| 2098   | SPECIAL CATEGORIES<br>CONTRACT PAYMENTS<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .               | 25,422,834  |
|  | FROM WELFARE TRANSITION TRUST FUND . . . . .   | 575,000     |
| 2099   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                       | 1,371,483   |
|  | FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .  | 1,371,483   |
| 2100   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - REGIONAL WORKFORCE<br>BOARDS<br>FROM WELFARE TRANSITION TRUST FUND . . . . .     | 107,977,324 |

Funds provided in Specific Appropriation 2100 shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the

SECTION 6 - GENERAL GOVERNMENT

Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the Senate and House appropriations committees, subject to the notification and review provisions in section 216.177, Florida Statutes.

From funds in Specific Appropriation 2100, \$750,000 from the Welfare Transition Trust Fund is provided for the Noncustodial Parent Employment Program in Pinellas, Pasco and Hillsborough counties. The Pinellas Workforce Board (Worknet) shall administer the funds which shall be maintained as a single project for the three counties.

|        |  |           |                   |
|--------|--|-----------|-------------------|
| 2101   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WORKFORCE SERVICES<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .  |           | 30,052,143        |
| 2102   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WORKFORCE DEVELOPMENT<br>BOARDS - FEDERAL WELFARE TO WORK GRANT<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .                               |           | 6,724,341         |
| 2102A  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DISPLACED HOMEMAKERS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM DISPLACED HOMEMAKER TRUST FUND . . . . .   | 23,676    | 2,060,024         |
| 2103   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .                                       |           | 638,705<br>20,100 |
| 2103A  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WORKFORCE INVESTMENT ACT<br>- ADULT ALLOCATION<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .  |           | 41,745,403        |
| 2103B  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WORKFORCE INVESTMENT ACT<br>- YOUTH ALLOCATION<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .  |           | 41,746,596        |
| 2103C  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WORKFORCE INVESTMENT ACT<br>- DISLOCATED WORKER ALLOCATION<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .                                    |           | 53,752,652        |
| 2104   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . . |           | 397,329           |
| 2105   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .   |           | 2,236,435         |
| TOTAL: | PROGRAM SUPPORT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 1,395,159 | 382,144,847       |
|        | TOTAL POSITIONS . . . . .  | 806.50    |                   |
|        | TOTAL ALL FUNDS . . . . .  |           | 383,540,006       |

UNEMPLOYMENT COMPENSATION

APPROVED SALARY RATE 16,942,171



SECTION 6 - GENERAL GOVERNMENT

|        |   |           |        |            |
|--------|---|-----------|--------|------------|
| 2106   | SALARIES AND BENEFITS                   | POSITIONS | 462.00 |            |
|        | FROM EMPLOYMENT SECURITY ADMINISTRATION |           |        |            |
|        | TRUST FUND . . . . .                    |           |        | 22,145,784 |
| 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 . . . . .                    |           |        | 159,320    |
| 2113   | DATA PROCESSING SERVICES                |           |        |            |
|        | STATE TECHNOLOGY OFFICE                 |           |        |            |
|        | FROM EMPLOYMENT SECURITY ADMINISTRATION |           |        |            |
|        | TRUST FUND . . . . .                    |           |        | 6,472,839  |
| TOTAL: | UNEMPLOYMENT COMPENSATION               |           |        |            |
|        | FROM TRUST FUNDS . . . . .              |           |        | 66,097,917 |
|        | TOTAL POSITIONS . . . . .               | 462.00    |        |            |
|        | TOTAL ALL FUNDS . . . . .               |           |        | 66,097,917 |

WORKFORCE FLORIDA, INC.

APPROVED SALARY RATE 796,081

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
| 2114 | SALARIES AND BENEFITS                        | POSITIONS | 11.00 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |       | 997,652   |
| 2115 | SPECIAL CATEGORIES                           |           |       |           |
|      | WORKFORCE FLORIDA INC. OPERATIONS            |           |       |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 513,348   |       |           |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION      |           |       |           |
|      | TRUST FUND . . . . .                         |           |       | 727,691   |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . . |           |       | 1,596,897 |
| 2116 | SPECIAL CATEGORIES                           |           |       |           |
|      | RISK MANAGEMENT INSURANCE                    |           |       |           |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION      |           |       |           |
|      | TRUST FUND . . . . .                         |           |       | 6,142     |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . . |           |       | 1,722     |
| 2117 | SPECIAL CATEGORIES                           |           |       |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT         |           |       |           |
|      | SERVICES - HUMAN RESOURCES SERVICES          |           |       |           |
|      | PURCHASED PER STATEWIDE CONTRACT             |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |       | 4,647     |
| 2118 | SPECIAL CATEGORIES                           |           |       |           |
|      | QUICK RESPONSE TRAINING                      |           |       |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 3,000,000 |       |           |
|      | FROM SPECIAL EMPLOYMENT SECURITY             |           |       |           |
|      | ADMINISTRATION TRUST FUND . . . . .          |           |       | 2,000,000 |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 6 - GENERAL GOVERNMENT

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| TOTAL: WORKFORCE FLORIDA, INC.      |           |           |
| FROM GENERAL REVENUE FUND . . . . . | 3,513,348 |           |
| FROM TRUST FUNDS . . . . .          |           | 5,334,751 |
| TOTAL POSITIONS . . . . .           | 11.00     |           |
| TOTAL ALL FUNDS . . . . .           |           | 8,848,099 |

UNEMPLOYMENT APPEALS COMMISSION

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                       | 1,750,092 |           |
| 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 . . . . .                       |           | 13,097    |
| TOTAL: UNEMPLOYMENT APPEALS COMMISSION     |           |           |
| FROM TRUST FUNDS . . . . .                 |           | 2,691,534 |
| TOTAL POSITIONS . . . . .                  | 30.00     |           |
| TOTAL ALL FUNDS . . . . .                  |           | 2,691,534 |

SCHOOL READINESS

SCHOOL READINESS SERVICES

|   |             |             |
|---|-------------|-------------|
| APPROVED SALARY RATE                      | 760,337     |             |
| 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                  |             |             |
| SCHOOL READINESS SERVICES                 |             |             |
| FROM GENERAL REVENUE FUND . . . . .       | 75,000      |             |
| 2122F SPECIAL CATEGORIES                  |             |             |
| GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL  |             |             |
| READINESS                                 |             |             |
| FROM GENERAL REVENUE FUND . . . . .       | 175,675,343 |             |
| FROM CHILD CARE AND DEVELOPMENT BLOCK     |             |             |
| GRANT TRUST FUND . . . . .                |             | 366,739,189 |
| FROM EMPLOYMENT SECURITY ADMINISTRATION   |             |             |
| TRUST FUND . . . . .                      |             | 1,200,000   |

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|  |   |                  |             |
|--|---|------------------|-------------|
|  | FROM WELFARE TRANSITION TRUST FUND . . . .  |                  | 111,727,724 |
|  | From the funds in Specific Appropriation 2122F, \$750,000 from the Welfare Transition Trust Fund shall be used to support the Home Instruction Program for Pre-School Youngsters (HIPYPY) at the University of South Florida. |                  |             |
| 2122G                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CHILD CARE AND DEVELOPMENT BLOCK<br>GRANT TRUST FUND . . . . .  |                  | 11,439      |
| 2122H                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 5,022            |             |
|  | FROM CHILD CARE AND DEVELOPMENT BLOCK<br>GRANT TRUST FUND . . . . .   |                  | 11,187      |
| 2122I                                    | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM CHILD CARE AND DEVELOPMENT BLOCK<br>GRANT TRUST FUND . . . . .  |                  | 1,200       |
| TOTAL:                                   | SCHOOL READINESS SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 176,020,475      |             |
|  | FROM TRUST FUNDS . . . . .  |                  | 481,872,699 |
|  | TOTAL POSITIONS . . . . .   | 16.00            |             |
|  | TOTAL ALL FUNDS . . . . .   |                  | 657,893,174 |
| FLORIDA PARTNERSHIP FOR SCHOOL READINESS |   |                  |             |
|  | APPROVED SALARY RATE  | 1,779,484        |             |
| 2122J                                    | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 33.00<br>792,203 |             |
|  | FROM CHILD CARE AND DEVELOPMENT BLOCK<br>GRANT TRUST FUND . . . . .   |                  | 1,444,411   |
| 2122K                                    | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 15,000           |             |
|  | FROM CHILD CARE AND DEVELOPMENT BLOCK<br>GRANT TRUST FUND . . . . .   |                  | 35,000      |
| 2122L                                    | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 105,924          |             |
|  | FROM CHILD CARE AND DEVELOPMENT BLOCK<br>GRANT TRUST FUND . . . . .   |                  | 872,508     |
| 2122M                                    | OPERATING CAPITAL OUTLAY<br>FROM CHILD CARE AND DEVELOPMENT BLOCK<br>GRANT TRUST FUND . . . . .   |                  | 15,000      |
| 2122N                                    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL<br>READINESS<br>FROM GENERAL REVENUE FUND . . . . .  | 1,015,482        |             |
| 2122O                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CHILD CARE AND DEVELOPMENT BLOCK<br>GRANT TRUST FUND . . . . .  |                  | 23,593      |
| TOTAL:                                   | FLORIDA PARTNERSHIP FOR SCHOOL READINESS<br>FROM GENERAL REVENUE FUND . . . . .   | 1,928,609        |             |
|  | FROM TRUST FUNDS . . . . .  |                  | 2,390,512   |
|  | TOTAL POSITIONS . . . . .   | 33.00            |             |
|  | TOTAL ALL FUNDS . . . . .   |                  | 4,319,121   |

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BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT  
OF

PROGRAM: OFFICE OF THE SECRETARY AND  
ADMINISTRATION

FLORIDA BOXING COMMISSION

|        |  |           |      |         |
|--------|--|-----------|------|---------|
|        | APPROVED SALARY RATE   | 168,010   |      |         |
| 2123   | SALARIES AND BENEFITS<br>FROM PROFESSIONAL REGULATION TRUST FUND .   | POSITIONS | 3.00 | 249,610 |
| 2124   | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |           |      | 60,081  |
| 2125   | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST FUND .  |           |      | 94,149  |
| 2126   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |           |      | 7,750   |
| 2127   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST FUND . |           |      | 1,119   |
| 2128   | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM PROFESSIONAL REGULATION TRUST FUND .  |           |      | 1,209   |
| TOTAL: | FLORIDA BOXING COMMISSION<br>FROM TRUST FUNDS . . . . .  |           |      | 413,918 |
|        | TOTAL POSITIONS . . . . .  |           | 3.00 |         |
|        | TOTAL ALL FUNDS . . . . .  |           |      | 413,918 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |        |           |
|------|---|-----------|--------|-----------|
|      | APPROVED SALARY RATE  | 7,682,072 |        |           |
| 2129 | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | POSITIONS | 169.50 | 9,600,832 |
| 2130 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |        | 677,920   |
| 2131 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |        | 2,149,296 |
| 2132 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |        | 77,346    |
| 2133 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |        | 527,028   |
| 2134 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |        | 170,274   |
| 2135 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |        | 1,560     |
| 2136 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 84,493    |

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|   |           |       |            |
|---|-----------|-------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |       |            |
| FROM TRUST FUNDS . . . . .                      |           |       | 13,288,749 |
| TOTAL POSITIONS . . . . .                       | 169.50    |       |            |
| TOTAL ALL FUNDS . . . . .                       |           |       | 13,288,749 |
| INFORMATION TECHNOLOGY                          |           |       |            |
| APPROVED SALARY RATE                            | 2,082,907 |       |            |
| 2137 SALARIES AND BENEFITS                      | POSITIONS | 44.00 |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .        |           |       | 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    |
| 2141 SPECIAL CATEGORIES                         |           |       |            |
| RISK MANAGEMENT INSURANCE                       |           |       |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .        |           |       | 8,765      |
| 2141A SPECIAL CATEGORIES                        |           |       |            |
| TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF          |           |       |            |
| BUSINESS AND PROFESSIONAL REGULATION            |           |       |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .        |           |       | 4,617,608  |

From the funds in Specific Appropriations 2141A, the Department of Business and Professional Regulation shall prepare semi-annual reports that provide a status of the issues raised during the Legislative Auditing Committee's review of Auditor General Report number 02-0112, On-Line Licensing System and Call Center Services Agreement. Specifically, the report is to include changes to the actual or projected costs of the reengineering project; changes to the actual or projected savings to the state; and a discussion of difficulties that have arisen between the department and the vendor regarding the project. In addition, a summary of other changes to the business plan should be included. These reports shall be provided to the Joint Legislative Auditing Committee.

The Department shall provide to the Office of Policy and Budget, the House and Senate appropriations committees, the State Technology Office and the Joint Legislative Auditing Committee documentation which describes the processes and activities that were used to calculate the reductions in positions and expenses associated with the benefit-share amount. The documentation shall clearly identify the additions, deletions, transfers, and system enhancements or continuous improvement initiatives included in the business case for the payment, and shall include a cost-benefit analysis which clearly describes the projected costs, prospective funding source(s), projected savings and benefits, and plan for implementing organizational changes and realizing the benefits associated with the enhancements or initiatives, and the impact of each on the benefit-share payment.

The Department of Business and Professional Regulation shall prepare a detailed operational work plan for the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services. The work plan shall describe the business objectives, implementation approach, and expected outcomes to be attained from the project, including the enhancements and continuous improvement initiatives associated with the benefit-share payments for the project, and shall specify planned milestones, deliverables, and expenditures for Fiscal Year 2004-2005 for the project. The operational work plan may be updated quarterly and shall be submitted to the Senate and House appropriations committees and the Executive Office of the Governor, and the State Technology Office.

The Department of Business and Professional Regulation also shall submit to the Senate and House appropriations committees and the Executive Office of the Governor a quarterly status report describing actual progress made to date, actual completion dates, actual costs incurred, actual benefits realized, current issues requiring resolution, risks that need to be mitigated, and planned project milestones, deliverables,

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and expenditures for the next reporting period. Operational work plans and status reports submitted by the department shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Funds in Specific Appropriation 2141A, shall be placed in reserve by the Executive Office of the Governor. Prior to the release of funds for the benefit-share payments associated with the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services, the Department of Business and Professional Regulation shall request approval from the Legislative Budget Commission pursuant to the provisions in Chapter 216, Florida Statutes. The department shall provide supporting documentation for this request, which is consistent with the documentation provided with initial release of funds for the benefit-share payment.

|        |   |       |  |            |
|--------|---|-------|--|------------|
| 2142   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |       |  | 18,238     |
| 2143   | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |       |  | 100,000    |
| 2144   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |       |  | 5,040,860  |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .  |       |  | 15,710,997 |
|        | TOTAL POSITIONS . . . . .   | 44.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 15,710,997 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
|        | APPROVED SALARY RATE  | 2,409,075 |       |           |
| 2145   | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                           | POSITIONS | 82.00 | 3,180,942 |
| 2146   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                         |           |       | 225,000   |
| 2147   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |       | 523,518   |
| 2148   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                        |           |       | 3,000     |
| 2149   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 49,692    |
| TOTAL: | CUSTOMER CONTACT CENTER<br>FROM TRUST FUNDS . . . . .                                       |           |       | 3,982,152 |
|        | TOTAL POSITIONS . . . . .   | 82.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 3,982,152 |

CENTRAL INTAKE

|      |   |           |        |           |
|------|---|-----------|--------|-----------|
|      | APPROVED SALARY RATE  | 3,038,510 |        |           |
| 2150 | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | POSITIONS | 102.50 | 4,077,662 |
| 2151 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 540,600   |
| 2152 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                |           |        | 1,491,410 |

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|--------|---|--------|--|-----------|
| 2153   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                        |        |  | 3,000     |
| 2154   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |        |  | 48,717    |
| TOTAL: | CENTRAL INTAKE<br>FROM TRUST FUNDS . . . . .  |        |  | 6,161,389 |
|        | TOTAL POSITIONS . . . . .   | 102.50 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 6,161,389 |

TESTING AND CONTINUING EDUCATION

|        |  |           |       |           |
|--------|--|-----------|-------|-----------|
|        | APPROVED SALARY RATE   | 1,473,556 |       |           |
| 2155   | SALARIES AND BENEFITS<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .   | POSITIONS | 46.00 | 1,929,262 |
| 2156   | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .  |           |       | 469,138   |
| 2157   | OPERATING CAPITAL OUTLAY<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .  |           |       | 3,000     |
| 2158   | SPECIAL CATEGORIES<br>EXAMINATION TESTING SERVICES FOR<br>PROFESSIONAL REGULATION<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . . |           |       | 1,407,052 |
| 2159   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .                                   |           |       | 14,940    |
| TOTAL: | TESTING AND CONTINUING EDUCATION<br>FROM TRUST FUNDS . . . . .   |           |       | 3,823,392 |
|        | TOTAL POSITIONS . . . . .  | 46.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .  |           |       | 3,823,392 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

|      |   |           |                   |           |
|------|---|-----------|-------------------|-----------|
|      | APPROVED SALARY RATE  | 6,856,165 |                   |           |
| 2160 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . . | POSITIONS | 188.00<br>616,893 | 7,984,226 |
| 2161 | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .                                      |           |                   | 18,750    |
| 2162 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .              |           | 59,988            | 1,749,130 |
| 2163 | OPERATING CAPITAL OUTLAY<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .                                     |           |                   | 13,840    |
| 2164 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .          |           |                   | 101,500   |
| 2165 | SPECIAL CATEGORIES<br>UNLICENSED ACTIVITIES<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .                  |           |                   | 1,180,050 |

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 registered under the Internal Revenue Service Code as a 501(c)(6) corporation which represents the largest number of licensed

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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 517, Florida Statutes, as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501 (c) (6) corporation which represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

|                         |  |           |            |
|-------------------------|--|-----------|------------|
| 2166                    | SPECIAL CATEGORIES<br>CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY<br>FUND<br>FROM PROFESSIONAL REGULATION TRUST FUND .  |           | 4,000,000  |
| 2167                    | SPECIAL CATEGORIES<br>CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |           | 100,000    |
| 2168                    | SPECIAL CATEGORIES<br>TRANSFER ARCHITECT & INTERIOR DESIGN<br>ACTIVITIES CH. 2002-274<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |           | 525,239    |
| 2169                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |           | 615,663    |
| 2171                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 2,784     | 74,846     |
| 2172                    | FINANCIAL ASSISTANCE PAYMENTS<br>SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |           | 450,000    |
| 2173                    | DATA PROCESSING SERVICES<br>INFORMATION MANAGEMENT CENTER - DEPARTMENT<br>OF LABOR AND EMPLOYMENT SECURITY<br>FROM PROFESSIONAL REGULATION TRUST FUND .                      |           | 45,312     |
| TOTAL:                  | COMPLIANCE AND ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 679,665   | 16,858,556 |
|                         | FROM TRUST FUNDS . . . . .   |           |            |
|                         | TOTAL POSITIONS . . . . .  | 188.00    | 17,538,221 |
|                         | TOTAL ALL FUNDS . . . . .  |           |            |
| STANDARDS AND LICENSURE |  |           |            |
|                         | APPROVED SALARY RATE   | 1,822,904 |            |
| 2174                    | SALARIES AND BENEFITS POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST FUND .   | 48.00     | 2,422,408  |
| 2175                    | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |           | 532,177    |
| 2176                    | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST FUND .  |           | 1,796,219  |



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|        |  |       |  |            |
|--------|--|-------|--|------------|
| 2177   | OPERATING CAPITAL OUTLAY<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .  |       |  | 16,160     |
| 2178   | SPECIAL CATEGORIES<br>LEGAL SERVICES CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .   |       |  | 636,283    |
| 2179   | SPECIAL CATEGORIES<br>CONTINUING EDUCATION<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .  |       |  | 1,500      |
| 2180   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .   |       |  | 32,855     |
| 2181   | SPECIAL CATEGORIES<br>MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC<br>ACCOUNTING<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .  |       |  | 100,000    |
| 2182   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . . |       |  | 66,997     |
| 2183   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA ENGINEERING<br>MANAGEMENT CORPORATION (FEMC) CONTRACTED<br>SERVICES<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .                   |       |  | 2,170,000  |
| 2184   | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM PROFESSIONAL REGULATION TRUST FUND . . . . .  |       |  | 12,691,401 |
| TOTAL: | STANDARDS AND LICENSURE<br>FROM TRUST FUNDS . . . . .  |       |  | 20,466,000 |
|        | TOTAL POSITIONS . . . . .  | 48.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 20,466,000 |

PROGRAM: PARI-MUTUEL WAGERING

COMPLIANCE AND ENFORCEMENT

|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
|        | APPROVED SALARY RATE  | 366,349   |       |           |
| 2184A  | SALARIES AND BENEFITS<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .   | POSITIONS | 11.00 | 487,401   |
| 2184B  | EXPENSES<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .  |           |       | 67,393    |
| 2184C  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .   |           |       | 388,173   |
| 2184D  | SPECIAL CATEGORIES<br>PARI-MUTUEL LABORATORY CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .  |           |       | 2,040,000 |
| 2184E  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . |           |       | 4,467     |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .  |           |       | 2,987,434 |
|        | TOTAL POSITIONS . . . . .   | 11.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 2,987,434 |

STANDARDS AND LICENSURE

APPROVED SALARY RATE 1,172,027

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SECTION 6 - GENERAL GOVERNMENT

2184F SALARIES AND BENEFITS POSITIONS 30.00  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 1,565,555

2184G OTHER PERSONAL SERVICES  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 1,920,666

From the funds in Specific Appropriations 2184G, \$300,000 from the Pari-Mutuel Wagering Trust Fund is provided for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.

2184H EXPENSES  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 406,179

2184I OPERATING CAPITAL OUTLAY  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 18,032

2184J SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 24,802

2184K 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 2184K, \$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.

2184L SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 34,831

2184M SPECIAL CATEGORIES  
 REGULATION OF PARI-MUTUEL INDUSTRIES  
 (EQUALIZATION)  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 167,959

2184N SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 41,816

TOTAL: STANDARDS AND LICENSURE  
 FROM TRUST FUNDS . . . . . 4,479,840  
 TOTAL POSITIONS . . . . . 30.00  
 TOTAL ALL FUNDS . . . . . 4,479,840

TAX COLLECTION

APPROVED SALARY RATE 835,701

2184O SALARIES AND BENEFITS POSITIONS 21.00  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 1,085,922

2184P OTHER PERSONAL SERVICES  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 115,000

2184Q EXPENSES  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 194,120

2184R AID TO LOCAL GOVERNMENTS  
 CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL  
 GOVERNMENTS  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 46,790

2184S SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 7,130

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2184T  | SPECIAL CATEGORIES<br>TAX COLLECTION (EQUALIZATION)<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |       |  | 60,725    |
| 2184U  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . . |       |  | 9,443     |
| 2184V  | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |       |  | 296,476   |
| TOTAL: | TAX COLLECTION<br>FROM TRUST FUNDS . . . . .  |       |  | 1,815,606 |
|        | TOTAL POSITIONS . . . . .   | 21.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 1,815,606 |

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

|        |   |           |        |            |
|--------|---|-----------|--------|------------|
|        | APPROVED SALARY RATE  |           |        | 9,280,942  |
| 2199   | SALARIES AND BENEFITS<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .   | POSITIONS | 261.00 | 12,214,268 |
| 2200   | OTHER PERSONAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .   |           |        | 9,500      |
| 2201   | EXPENSES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .  |           |        | 1,798,601  |
| 2202   | OPERATING CAPITAL OUTLAY<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .  |           |        | 8,500      |
| 2203   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .   |           |        | 57,500     |
| 2204   | SPECIAL CATEGORIES<br>TRANSFERS TO DEPARTMENT OF HEALTH FOR<br>EPIDEMIOLOGICAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .   |           |        | 418,416    |
| 2205   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SCHOOL-TO-CAREER<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .  |           |        | 150,000    |
| 2206   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .   |           |        | 817,464    |
| 2208   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HOTEL AND RESTAURANT TRUST FUND . . . |           |        | 116,134    |
| 2209   | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .  |           |        | 1,110,829  |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .  |           |        | 16,701,212 |
|        | TOTAL POSITIONS . . . . .   | 261.00    |        |            |
|        | TOTAL ALL FUNDS . . . . .   |           |        | 16,701,212 |

STANDARDS AND LICENSURE

|                      |       |
|----------------------|-------|
| APPROVED SALARY RATE | 8,726 |
|----------------------|-------|

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

|        |   |           |            |
|--------|---|-----------|------------|
|        | APPROVED SALARY RATE                      | 8,841,846 |            |
| 2210   | SALARIES AND BENEFITS                     | POSITIONS | 206.75     |
|        | FROM ALCOHOLIC BEVERAGE AND TOBACCO       |           |            |
|        | TRUST FUND . . . . .                      |           | 12,009,508 |
| 2211   | OTHER PERSONAL SERVICES                   |           |            |
|        | FROM ALCOHOLIC BEVERAGE AND TOBACCO       |           |            |
|        | TRUST FUND . . . . .                      |           | 7,075      |
| 2212   | EXPENSES                                  |           |            |
|        | FROM ALCOHOLIC BEVERAGE AND TOBACCO       |           |            |
|        | TRUST FUND . . . . .                      |           | 1,651,199  |
| 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    |
| 2217   | SPECIAL CATEGORIES                        |           |            |
|        | TRANSFER FOR CONTRACTED DISPATCH SERVICES |           |            |
|        | FROM ALCOHOLIC BEVERAGE AND TOBACCO       |           |            |
|        | TRUST FUND . . . . .                      |           | 140,000    |
| 2219   | SPECIAL CATEGORIES                        |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES       |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT          |           |            |
|        | FROM ALCOHOLIC BEVERAGE AND TOBACCO       |           |            |
|        | TRUST FUND . . . . .                      |           | 81,141     |
| 2220   | SPECIAL CATEGORIES                        |           |            |
|        | SERVICE OPERATIONS                        |           |            |
|        | FROM ALCOHOLIC BEVERAGE AND TOBACCO       |           |            |
|        | TRUST FUND . . . . .                      |           | 77,466     |
| TOTAL: | COMPLIANCE AND ENFORCEMENT                |           |            |
|        | FROM TRUST FUNDS . . . . .                |           | 15,444,159 |
|        | TOTAL POSITIONS . . . . .                 | 206.75    |            |
|        | TOTAL ALL FUNDS . . . . .                 |           | 15,444,159 |

STANDARDS AND LICENSURE

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 2,173,905 |           |
| 2221 | SALARIES AND BENEFITS               | POSITIONS | 61.00     |
|      | FROM ALCOHOLIC BEVERAGE AND TOBACCO |           |           |
|      | TRUST FUND . . . . .                |           | 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   |

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SECTION 6 - GENERAL GOVERNMENT

|        |  |       |  |            |
|--------|--|-------|--|------------|
| 2223A  | AID TO LOCAL GOVERNMENTS<br>BEVERAGE LICENSE TO CITIES AND COUNTIES<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |       |  | 11,244,000 |
| 2224   | OPERATING CAPITAL OUTLAY<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .  |       |  | 5,000      |
| 2225   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |       |  | 5,782      |
| 2227   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . . |       |  | 24,937     |
| 2228   | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .  |       |  | 232,398    |
| TOTAL: | STANDARDS AND LICENSURE<br>FROM TRUST FUNDS . . . . .  |       |  | 14,969,390 |
|        | TOTAL POSITIONS . . . . .  | 61.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 14,969,390 |

TAX COLLECTION

|        |  |           |        |           |
|--------|--|-----------|--------|-----------|
|        | APPROVED SALARY RATE   | 3,607,135 |        |           |
| 2229   | SALARIES AND BENEFITS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   | POSITIONS | 106.00 | 4,743,594 |
| 2230   | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .  |           |        | 803,010   |
| 2231   | SPECIAL CATEGORIES<br>CIGARETTE TAX STAMPS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .  |           |        | 559,600   |
| 2232   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |           |        | 8,621     |
| 2234   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . . |           |        | 46,900    |
| 2235   | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .  |           |        | 77,466    |
| TOTAL: | TAX COLLECTION<br>FROM TRUST FUNDS . . . . .   |           |        | 6,239,191 |
|        | TOTAL POSITIONS . . . . .  | 106.00    |        |           |
|        | TOTAL ALL FUNDS . . . . .  |           |        | 6,239,191 |

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 3,508,255

SECTION 6 - GENERAL GOVERNMENT

|        |   |           |        |           |
|--------|---|-----------|--------|-----------|
| 2236   | SALARIES AND BENEFITS   | POSITIONS | 101.00 |           |
|        | FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST  |           |        |           |
|        | FUND  |           |        | 4,697,657 |
| 2237   | OTHER PERSONAL SERVICES   |           |        |           |
|        | FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST  |           |        |           |
|        | FUND  |           |        | 29,869    |
| 2238   | EXPENSES  |           |        |           |
|        | FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST  |           |        |           |
|        | FUND  |           |        | 1,006,808 |
| 2239   | OPERATING CAPITAL OUTLAY  |           |        |           |
|        | FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST  |           |        |           |
|        | FUND  |           |        | 54,567    |
| 2240   | SPECIAL CATEGORIES  |           |        |           |
|        | RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST   |           |        |           |
|        | FUND  |           |        | 39,917    |
| 2242   | SPECIAL CATEGORIES  |           |        |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST |           |        |           |
|        | FUND  |           |        | 40,200    |
| 2243   | SPECIAL CATEGORIES  |           |        |           |
|        | GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE<br>ASSOCIATION MANAGEMENT EDUCATION<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST                                   |           |        |           |
|        | FUND  |           |        | 500,000   |
| 2244   | SPECIAL CATEGORIES  |           |        |           |
|        | SERVICE OPERATIONS<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST  |           |        |           |
|        | FUND  |           |        | 65,065    |
| TOTAL: | COMPLIANCE AND ENFORCEMENT  |           |        |           |
|        | FROM TRUST FUNDS  |           |        | 6,434,083 |
|        | TOTAL POSITIONS   |           | 101.00 |           |
|        | TOTAL ALL FUNDS   |           |        | 6,434,083 |

STANDARDS AND LICENSURE

|      |  |           |           |           |
|------|--|-----------|-----------|-----------|
|      | APPROVED SALARY RATE   |           | 1,037,047 |           |
| 2245 | SALARIES AND BENEFITS  | POSITIONS | 29.00     |           |
|      | FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST |           |           |           |
|      | FUND   |           |           | 1,347,905 |
| 2246 | OTHER PERSONAL SERVICES  |           |           |           |
|      | FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST |           |           |           |
|      | FUND   |           |           | 15,131    |
| 2247 | EXPENSES   |           |           |           |
|      | FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST |           |           |           |
|      | FUND   |           |           | 303,520   |
| 2248 | OPERATING CAPITAL OUTLAY   |           |           |           |
|      | FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST |           |           |           |
|      | FUND   |           |           | 1,298     |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2249   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .   |       |  | 6,580     |
| 2251   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . . |       |  | 11,912    |
| 2252   | SPECIAL CATEGORIES<br>AID TO NONPROFIT ORGANIZATIONS - FLORIDA<br>MOBILE HOME RELOCATION CORPORATION<br>FROM FLORIDA MOBILE HOME RELOCATION<br>TRUST FUND . . . . .   |       |  | 927,000   |
| 2253   | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .  |       |  | 260,260   |
| TOTAL: | STANDARDS AND LICENSURE<br>FROM TRUST FUNDS . . . . .   |       |  | 2,873,606 |
|        | TOTAL POSITIONS . . . . .   | 29.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 2,873,606 |

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
|        | APPROVED SALARY RATE  | 1,967,608 |       |           |
| 2254   | SALARIES AND BENEFITS<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .   | POSITIONS | 41.00 | 2,550,367 |
| 2255   | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .   |           |       | 53,000    |
| 2256   | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .  |           |       | 4,057,455 |
| 2257   | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .  |           |       | 329,500   |
| 2258   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .   |           |       | 30,665    |
| 2259   | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .  |           |       | 232,000   |
| 2260   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . . . . . |           |       | 11,618    |
| TOTAL: | CITRUS RESEARCH<br>FROM TRUST FUNDS . . . . .   |           |       | 7,264,605 |
|        | TOTAL POSITIONS . . . . .   | 41.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 7,264,605 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 2,195,155 |       |           |
| 2261 | SALARIES AND BENEFITS<br>FROM CITRUS ADVERTISING TRUST FUND . . . . . | POSITIONS | 50.00 | 2,823,270 |

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SECTION 6 - GENERAL GOVERNMENT

|        |   |       |           |
|--------|---|-------|-----------|
| 2262   | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND . . . .   |       | 78,000    |
| 2263   | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND . . . .  |       | 2,008,484 |
| 2264   | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND . . . .  |       | 175,000   |
| 2265   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CITRUS ADVERTISING TRUST FUND . . . .   |       | 27,509    |
| 2266   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM CITRUS ADVERTISING TRUST FUND . . . .  |       | 10,190    |
| 2267   | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND . . . .  |       | 75,000    |
| 2268   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CITRUS ADVERTISING TRUST FUND . . . .   |       | 107,129   |
| 2269   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . . . . |       | 17,427    |
| 2270   | DATA PROCESSING SERVICES<br>REGIONAL DATA CENTERS - STATE UNIVERSITY<br>SYSTEM<br>FROM CITRUS ADVERTISING TRUST FUND . . . .  |       | 8,000     |
| 2271   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM CITRUS ADVERTISING TRUST FUND . . . .   |       | 22,000    |
| 2271A  | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM CITRUS ADVERTISING TRUST FUND . . . .   |       | 556,000   |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |       | 5,908,009 |
|        | TOTAL POSITIONS . . . . .   | 50.00 |           |
|        | TOTAL ALL FUNDS . . . . .   |       | 5,908,009 |

AGRICULTURAL PRODUCTS MARKETING

|      |   |                    |           |
|------|---|--------------------|-----------|
|      | APPROVED SALARY RATE  | 1,894,183          |           |
| 2272 | SALARIES AND BENEFITS<br>FROM CITRUS ADVERTISING TRUST FUND . . . .   | POSITIONS<br>29.00 | 2,423,407 |
| 2273 | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . |                    | 17,000    |
| 2274 | EXPENSES<br>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 purchased from funds in Specific Appropriation 2480 dispensed at the Florida Welcome Stations.

|      |  |  |            |
|------|--|--|------------|
| 2275 | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND . . . . |  | 53,457,441 |
|------|--|--|------------|



SECTION 6 - GENERAL GOVERNMENT

|        |  |       |            |
|--------|--|-------|------------|
| 2276   | SPECIAL CATEGORIES   |       |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . . . . . |       | 19,873     |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS . . . . .   |       | 57,441,966 |
|        | TOTAL POSITIONS . . . . .  | 29.00 |            |
|        | TOTAL ALL FUNDS . . . . .  |       | 57,441,966 |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 7,274,950

|      |   |           |         |           |
|------|---|-----------|---------|-----------|
| 2277 | SALARIES AND BENEFITS   | POSITIONS | 160.50  |           |
|      | FROM GENERAL REVENUE FUND . . . . .   |           | 135,773 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 1,185,459 |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 7,738,999 |
|      | FROM REGULATORY TRUST FUND . . . . .  |           |         | 292,273   |
|      | 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 . . . . .   |           | 6,327   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 9,980     |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 335,356   |
| 2279 | EXPENSES  |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .   |           | 262,287 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 330,780   |
|      | FROM ANTI-FRAUD TRUST FUND . . . . .  |           |         | 60,000    |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 1,466,653 |
|      | 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 . . . . .   |           | 7,500   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 3,319     |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 19,247    |
| 2281 | SPECIAL CATEGORIES  |           |         |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |           |         |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 108,957   |
| 2282 | SPECIAL CATEGORIES  |           |         |           |
|      | RISK MANAGEMENT INSURANCE   |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .   |           | 7,718   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 10,658    |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 145,751   |
| 2283 | SPECIAL CATEGORIES  |           |         |           |
|      | SALARY INCENTIVE PAYMENTS   |           |         |           |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 2,400     |
| 2284 | SPECIAL CATEGORIES  |           |         |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .   |           | 18,132  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 19,406    |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 63,213    |

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SECTION 6 - GENERAL GOVERNMENT

|        |   |         |            |
|--------|---|---------|------------|
| 2285   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM INSURANCE REGULATORY TRUST FUND . . . . |         | 7,783      |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                     | 437,737 | 12,075,215 |
|        | FROM TRUST FUNDS . . . . .  |         |            |
|        | TOTAL POSITIONS . . . . .   | 160.50  | 12,512,952 |
|        | TOTAL ALL FUNDS . . . . .   |         |            |

LEGAL SERVICES

|        |   |           |           |
|--------|---|-----------|-----------|
|        | APPROVED SALARY RATE  | 3,916,465 |           |
| 2286   | SALARIES AND BENEFITS POSITIONS   | 86.50     |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 323,943   |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 506,332   |
|        | FROM INSURANCE REGULATORY TRUST FUND . . . .  |           | 3,311,767 |
|        | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |           | 649,805   |
|        | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .   |           | 287,124   |
| 2287   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . . .   |           | 269,068   |
| 2288   | EXPENSES  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 31,899    |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 39,081    |
|        | FROM INSURANCE REGULATORY TRUST FUND . . . .  |           | 767,434   |
|        | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |           | 66,423    |
|        | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .   |           | 40,179    |
| 2289   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . . .  |           | 5,139     |
|        | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |           | 3,000     |
| 2290   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM INSURANCE REGULATORY TRUST FUND . . . .  |           | 534,031   |
| 2291   | SPECIAL CATEGORIES<br>HOLOCAUST VICTIMS ASSISTANCE<br>ADMINISTRATION<br>FROM INSURANCE REGULATORY TRUST FUND . . . .  |           | 308,007   |
| 2292   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST FUND . . . .   |           | 19,921    |
| 2293   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . . |           | 35,521    |
|        | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |           | 772       |
| TOTAL: | LEGAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 355,842   | 6,843,604 |
|        | FROM TRUST FUNDS . . . . .  |           |           |
|        | TOTAL POSITIONS . . . . .   | 86.50     | 7,199,446 |
|        | TOTAL ALL FUNDS . . . . .   |           |           |

INFORMATION TECHNOLOGY

|      |  |            |         |
|------|--|------------|---------|
|      | APPROVED SALARY RATE                         | 11,196,341 |         |
| 2294 | SALARIES AND BENEFITS POSITIONS              | 261.00     |         |
|      | FROM GENERAL REVENUE FUND . . . . .          | 7,582,067  |         |
|      | FROM UNCLAIMED PROPERTY TRUST FUND . . . . . |            | 260,613 |

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SECTION 6 - GENERAL GOVERNMENT

|        |   |            |            |
|--------|---|------------|------------|
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 350,128    |
|        | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .   |            | 44,383     |
|        | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 4,043,254  |
|        | 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 . . . . .   | 6,559      |            |
|        | FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |            | 37,268     |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 50,800     |
|        | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .   |            | 6,303      |
|        | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 1,641,539  |
|        | FROM REGULATORY TRUST FUND . . . . .  |            | 42,070     |
| 2296   | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 6,893,490  |            |
|        | FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |            | 168,950    |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 316,915    |
|        | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .   |            | 35,357     |
|        | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 6,212,080  |
|        | 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 . . . . .   | 312,424    |            |
|        | FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |            | 89,912     |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 119,961    |
|        | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .   |            | 15,206     |
|        | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 1,940,134  |
|        | 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 . . . . .   | 35,816     |            |
|        | 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 . . . . .  |            | 31,101     |
|        | FROM REGULATORY TRUST FUND . . . . .  |            | 2,481      |
| TOTAL: | INFORMATION TECHNOLOGY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 15,131,505 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 17,976,314 |
|        | TOTAL POSITIONS . . . . .   | 261.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 33,107,819 |

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SECTION 6 - GENERAL GOVERNMENT

PROGRAM: TREASURY

DEPOSIT SECURITY

|        |                                      |           |       |           |
|--------|--------------------------------------|-----------|-------|-----------|
|        | APPROVED SALARY RATE                 | 1,013,235 |       |           |
| 2302   | SALARIES AND BENEFITS                | POSITIONS | 31.00 |           |
|        | FROM TREASURER'S ADMINISTRATIVE AND  |           |       |           |
|        | INVESTMENT TRUST FUND . . . . .      |           |       | 1,344,658 |
| 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     |
| 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 . . . . .      |           |       | 17,293    |
| TOTAL: | DEPOSIT SECURITY                     |           |       |           |
|        | FROM TRUST FUNDS . . . . .           |           |       | 1,883,819 |
|        | TOTAL POSITIONS . . . . .            | 31.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .            |           |       | 1,883,819 |

STATE FUNDS MANAGEMENT AND INVESTMENT

|        |                                       |           |       |           |
|--------|---------------------------------------|-----------|-------|-----------|
|        | APPROVED SALARY RATE                  | 1,034,365 |       |           |
| 2308   | SALARIES AND BENEFITS                 | POSITIONS | 27.00 |           |
|        | FROM TREASURER'S ADMINISTRATIVE AND   |           |       |           |
|        | INVESTMENT TRUST FUND . . . . .       |           |       | 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 . . . . .       |           |       | 13,195    |
| TOTAL: | STATE FUNDS MANAGEMENT AND INVESTMENT |           |       |           |
|        | FROM TRUST FUNDS . . . . .            |           |       | 2,733,930 |
|        | TOTAL POSITIONS . . . . .             | 27.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .             |           |       | 2,733,930 |

SUPPLEMENTAL RETIREMENT PLAN

|      |                                     |           |       |         |
|------|-------------------------------------|-----------|-------|---------|
|      | APPROVED SALARY RATE                | 338,762   |       |         |
| 2312 | SALARIES AND BENEFITS               | POSITIONS | 10.50 |         |
|      | FROM TREASURER'S ADMINISTRATIVE AND |           |       |         |
|      | INVESTMENT TRUST FUND . . . . .     |           |       | 459,956 |

SECTION 6 - GENERAL GOVERNMENT

|        |   |         |
|--------|---|---------|
| 2313   | OTHER PERSONAL SERVICES<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   | 100     |
| 2314   | EXPENSES<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  | 108,519 |
| 2315   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . | 4,483   |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN<br>FROM TRUST FUNDS . . . . .  | 573,058 |
|        | TOTAL POSITIONS . . . . .   | 10.50   |
|        | TOTAL ALL FUNDS . . . . .   | 573,058 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY  
ACCOUNTING

APPROVED SALARY RATE 6,604,223

|      |  |           |           |
|------|--|-----------|-----------|
| 2316 | SALARIES AND BENEFITS  | POSITIONS | 161.00    |
|      | FROM GENERAL REVENUE FUND . . . . .                            |           | 8,243,891 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |           | 44,142    |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .                 |           | 306,447   |
| 2317 | OTHER PERSONAL SERVICES<br>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 settlements receipts received by the state.

|      |   |            |
|------|---|------------|
| 2318 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,191,128  |
| 2319 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 10,000     |
| 2320 | SPECIAL CATEGORIES<br>POSTCONVICTION CAPITAL COLLATERAL CASES -<br>REGISTRY ATTORNEYS<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 1,737,511  |
| 2321 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 41,500,000 |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .  | 3,000,000  |

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% 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, 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 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 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 State Technology Office and the Technology Review Workgroup.

|      |  |        |            |
|------|--|--------|------------|
| 2322 | SPECIAL CATEGORIES<br>DEBT SERVICE - FLAIR ACCOUNTING AND CASH<br>MANAGEMENT SYSTEM REPLACEMENT<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .  |        | 10,137,410 |
| 2323 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 21,574 |            |
| 2324 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 53,791 | 1,797      |
| 2325 | SPECIAL CATEGORIES<br>TRANSFER TO THE PRISON INDUSTRY<br>ENHANCEMENT (PIE) PROGRAM<br>FROM PRISON INDUSTRIES TRUST FUND . . . . .  |        | 575,000    |

Funds in Specific Appropriation 2325 are provided for transfer to the Prison Industries Enhancement Program. Prior to release of these funds, the program shall prepare a detailed spending plan describing the allowable expenditures, under s. 946.522 and 946.523, Florida Statutes, for which the requested funds will be used. This spending plan shall be submitted with the request for release of funds pursuant to the provisions in Chapter 216, Florida Statutes.

|   |           |            |  |
|---|-----------|------------|--|
| TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY<br>ACCOUNTING |           |            |  |
| FROM GENERAL REVENUE FUND . . . . .                               | 9,684,251 |            |  |
| FROM TRUST FUNDS . . . . .  |           | 57,302,307 |  |
| TOTAL POSITIONS . . . . .   | 161.00    |            |  |
| TOTAL ALL FUNDS . . . . .   |           | 66,986,558 |  |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 1,731,463 |           |
| 2326 | SALARIES AND BENEFITS POSITIONS<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .   | 58.00     | 2,288,144 |
| 2327 | OTHER PERSONAL SERVICES<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .   |           | 255,219   |
| 2328 | EXPENSES<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |           | 1,021,343 |
| 2329 | OPERATING CAPITAL OUTLAY<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |           | 16,500    |
| 2330 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .   |           | 7,981     |
| 2331 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . . |           | 25,185    |

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TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY  
 FROM TRUST FUNDS . . . . . 3,614,372  
     TOTAL POSITIONS . . . . . 58.00  
     TOTAL ALL FUNDS . . . . . 3,614,372

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,363,515  
 2332 SALARIES AND BENEFITS POSITIONS 70.50  
     FROM INSURANCE REGULATORY TRUST FUND . . . 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  
 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 . . . 28,138  
 TOTAL: COMPLIANCE AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 3,825,964  
     TOTAL POSITIONS . . . . . 70.50  
     TOTAL ALL FUNDS . . . . . 3,825,964

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 5,424,997  
 2339 SALARIES AND BENEFITS POSITIONS 131.00  
     FROM INSURANCE REGULATORY TRUST FUND . . . 7,425,469  
 2340 OTHER PERSONAL SERVICES  
     FROM INSURANCE REGULATORY TRUST FUND . . . 33,391  
 2341 EXPENSES  
     FROM INSURANCE REGULATORY TRUST FUND . . . 1,601,529  
 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

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|  |   |           |           |           |
|--|---|-----------|-----------|-----------|
| 2347   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . |           |           | 64,132    |
| TOTAL:   | FIRE AND ARSON INVESTIGATIONS<br>FROM TRUST FUNDS . . . . .   |           |           | 9,807,244 |
|  | TOTAL POSITIONS . . . . .   | 131.00    |           |           |
|  | TOTAL ALL FUNDS . . . . .   |           |           | 9,807,244 |
| PROFESSIONAL TRAINING AND STANDARDS              |   |           |           |           |
|  | APPROVED SALARY RATE  |           | 1,032,939 |           |
| 2348   | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST FUND . . .   | POSITIONS | 31.00     | 1,411,427 |
| 2349   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |           |           | 261,367   |
| 2350   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |           |           | 695,272   |
| 2351   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |           |           | 23,294    |
| 2352   | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |           |           | 400,000   |
| 2353   | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |           |           | 17,500    |
| 2354   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . |           |           | 21,141    |
| TOTAL:   | PROFESSIONAL TRAINING AND STANDARDS<br>FROM TRUST FUNDS . . . . .   |           |           | 2,830,001 |
|  | TOTAL POSITIONS . . . . .   | 31.00     |           |           |
|  | TOTAL ALL FUNDS . . . . .   |           |           | 2,830,001 |
| FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES |   |           |           |           |
|  | APPROVED SALARY RATE  |           | 902,503   |           |
| 2355   | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST FUND . . .   | POSITIONS | 22.00     | 1,170,132 |
| 2356   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |           |           | 9,102     |
| 2357   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |           |           | 531,686   |
| 2358   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |           |           | 12,000    |
| 2359   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |           |           | 436,317   |
| 2360   | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |           |           | 7,500     |
| 2361   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . |           |           | 7,892     |



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TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 2,174,629  
     TOTAL POSITIONS . . . . . 22.00  
     TOTAL ALL FUNDS . . . . . 2,174,629

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE 3,379,197

2362 SALARIES AND BENEFITS POSITIONS 100.00  
 FROM FLORIDA CASUALTY INSURANCE RISK  
 MANAGEMENT TRUST FUND . . . . . 4,448,578  
 FROM INSURANCE REGULATORY TRUST FUND . . . . . 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 . . . . . 1,079,196  
 FROM INSURANCE REGULATORY TRUST FUND . . . . . 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

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 . . . . . 108,464

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT  
 FROM TRUST FUNDS . . . . . 22,698,792  
     TOTAL POSITIONS . . . . . 100.00  
     TOTAL ALL FUNDS . . . . . 22,698,792

PROGRAM: LICENSING AND CONSUMER PROTECTION  
 PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 578,514

2369 SALARIES AND BENEFITS POSITIONS 9.00  
 FROM INSURANCE REGULATORY TRUST FUND . . . . . 754,501

2370 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST FUND . . . . . 241,666

2371 EXPENSES  
 FROM INSURANCE REGULATORY TRUST FUND . . . . . 176,173

2372 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST FUND . . . . . 1,120

2373 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INSURANCE REGULATORY TRUST FUND . . . . . 75,882

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|        |   |      |  |           |
|--------|---|------|--|-----------|
| 2374   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . |      |  | 3,885     |
| TOTAL: | INSURANCE COMPANY REHABILITATION AND LIQUIDATION<br>FROM TRUST FUNDS . . . . .  |      |  | 1,253,227 |
|        | TOTAL POSITIONS . . . . .   | 9.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |      |  | 1,253,227 |

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

|        |   |           |           |            |
|--------|---|-----------|-----------|------------|
|        | APPROVED SALARY RATE  |           | 5,207,167 |            |
| 2375   | SALARIES AND BENEFITS<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .  | POSITIONS | 160.00    | 26,081     |
|        | FROM INSURANCE REGULATORY TRUST FUND . . .  |           |           | 6,822,504  |
| 2376   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |           |           | 3,530,312  |
| 2377   | EXPENSES<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .   |           |           | 6,854      |
|        | FROM INSURANCE REGULATORY TRUST FUND . . .  |           |           | 1,346,260  |
| 2378   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |           |           | 46,750     |
| 2379   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |           |           | 45,426     |
| 2380   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . |           |           | 31,710     |
| TOTAL: | LICENSURE, SALES APPOINTMENT AND OVERSIGHT<br>FROM TRUST FUNDS . . . . .  |           |           | 11,855,897 |
|        | TOTAL POSITIONS . . . . .   | 160.00    |           |            |
|        | TOTAL ALL FUNDS . . . . .   |           |           | 11,855,897 |

INSURANCE FRAUD

|      |   |           |           |           |
|------|---|-----------|-----------|-----------|
|      | APPROVED SALARY RATE  |           | 6,298,636 |           |
| 2381 | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST FUND . . .                               | POSITIONS | 159.00    | 8,514,701 |
| 2382 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .                             |           |           | 85,833    |
| 2383 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |           |           | 1,652,263 |
| 2384 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . .                            |           |           | 1,700     |
| 2385 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST FUND . . . |           |           | 153,000   |
| 2386 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST FUND . . .     |           |           | 414,624   |
| 2387 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST FUND . . .     |           |           | 193,060   |

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|        |   |        |  |            |
|--------|---|--------|--|------------|
| 2388   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . . . |        |  | 115,901    |
| TOTAL: | INSURANCE FRAUD<br>FROM TRUST FUNDS . . . . .   |        |  | 11,131,082 |
|        | TOTAL POSITIONS . . . . .   | 159.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 11,131,082 |

CONSUMER ASSISTANCE

|        |  |                               |           |   |
|--------|--|-------------------------------|-----------|---|
|        | APPROVED SALARY RATE   |                               | 6,607,091 |   |
| 2389   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FINANCIAL INSTITUTIONS REGULATORY<br>TRUST FUND . . . . .<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . . | POSITIONS<br>199.50<br>82,617 |           | 17,346<br>209,856<br>6,994,029<br>1,430,255 |
| 2390   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .  |                               |           | 2,104,200                                   |
| 2391   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FINANCIAL INSTITUTIONS REGULATORY<br>TRUST FUND . . . . .<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .              | 11,770                        |           | 11,868<br>23,658<br>2,142,234<br>165,609    |
| 2392   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .   |                               |           | 68,200                                      |
| 2393   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .  |                               |           | 40,090                                      |
| 2394   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .  |                               |           | 75,013                                      |
| TOTAL: | CONSUMER ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   |                               | 94,387    | 13,282,358                                  |
|        | TOTAL POSITIONS . . . . .  | 199.50                        |           |   |
|        | TOTAL ALL FUNDS . . . . .  |                               |           | 13,376,745                                  |

PROGRAM: WORKERS' COMPENSATION

|      |   |                     |            |                       |
|------|---|---------------------|------------|-----------------------|
|      | APPROVED SALARY RATE  |                     | 11,969,861 |                       |
| 2395 | SALARIES AND BENEFITS<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .   | POSITIONS<br>354.00 |            | 14,623,073<br>909,149 |
| 2396 | OTHER PERSONAL SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . . |                     |            | 2,660,039<br>243,597  |
| 2397 | EXPENSES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |                     |            | 5,626,244             |

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|        |  |            |  |
|--------|--|------------|--|
|        | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  | 250,959    |  |
| 2398   | OPERATING CAPITAL OUTLAY<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .  | 365,021    |  |
|        | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  | 36,851     |  |
| 2399   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   | 1,020,810  |  |
| 2400   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   | 379,562    |  |
| 2401   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . . | 74,822     |  |
|        | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  | 6,502      |  |
| 2402   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .  | 1,612,565  |  |
|        | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  | 42         |  |
| 2403   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   | 68,266     |  |
| TOTAL: | WORKERS' COMPENSATION<br>FROM TRUST FUNDS . . . . .  | 27,877,502 |  |
|        | TOTAL POSITIONS . . . . .  | 354.00     |  |
|        | TOTAL ALL FUNDS . . . . .  | 27,877,502 |  |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

|      |   |            |  |
|------|---|------------|--|
|      | APPROVED SALARY RATE  | 11,276,172 |  |
| 2404 | SALARIES AND BENEFITS POSITIONS                                       | 270.00     |  |
|      | FROM INSURANCE REGULATORY TRUST FUND . . .                            | 14,390,813 |  |
|      | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .     | 71,037     |  |
| 2405 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . . | 1,457,750  |  |

From the funds in Specific Appropriation 2405, \$325,000 are for the Insurance Company Licensure and Regulatory System. Prior to the initial release of these funds, the Office of Insurance Regulation shall prepare a feasibility study for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. As this project is part of a long-term workflow and electronic document management system project, the office shall also include a comprehensive cost benefit analysis that identifies all costs and benefits realized as a result of this project since its inception. Upon approval of the feasibility study, the office is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved feasibility study. Prior to release of funds in the second, third and fourth quarters of Fiscal Year 2004-2005, the office must prepare a detailed operational work plan describing the business objectives and expected outcomes to be

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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 the House Appropriations Committee. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved feasibility study and operational work plan.

The feasibility study and operational work plans submitted by the office shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

|      |  |  |           |
|------|--|--|-----------|
| 2406 | EXPENSES                                   |  |           |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . |  | 3,095,747 |
|      | FROM WORKERS' COMPENSATION                 |  |           |
|      | ADMINISTRATION TRUST FUND . . . . .        |  | 6,854     |

From the funds in Specific Appropriation 2406, \$500,000 are contingent upon SB 1926 or similar legislation becoming law. These funds are for the development of a system to analyze competition in the workers' compensation insurance market and to document compliance with s. 627.096, Florida Statutes, relating to the evaluation of workers' compensation insurers and data. Prior to the initial release of these funds, the Office of Insurance Regulation shall submit a feasibility study including a business case describing the project approach, assumptions, constraints, risks, expected outcome, timeline for implementation and cost benefit analysis indicating initial and long term investment requirements for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees.

|      |  |  |       |
|------|--|--|-------|
| 2407 | OPERATING CAPITAL OUTLAY                   |  |       |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . |  | 3,500 |

|      |  |  |         |
|------|--|--|---------|
| 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 . . . |  | 67,801 |

|        |  |        |            |
|--------|--|--------|------------|
| TOTAL: | COMPLIANCE AND ENFORCEMENT - INSURANCE |        |            |
|        | FROM TRUST FUNDS . . . . .             |        | 19,442,793 |
|        | TOTAL POSITIONS . . . . .              | 270.00 |            |
|        | TOTAL ALL FUNDS . . . . .              |        | 19,442,793 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|       |  |           |           |
|-------|--|-----------|-----------|
|       | APPROVED SALARY RATE                       | 1,588,889 |           |
| 2410  | SALARIES AND BENEFITS                      | POSITIONS | 32.00     |
|       | FROM INSURANCE REGULATORY TRUST FUND . . . |           | 2,111,702 |
| 2411  | EXPENSES                                   |           |           |
|       | FROM INSURANCE REGULATORY TRUST FUND . . . |           | 261,514   |
| 2412  | OPERATING CAPITAL OUTLAY                   |           |           |
|       | FROM INSURANCE REGULATORY TRUST FUND . . . |           | 5,000     |
| 2412A | SPECIAL CATEGORIES                         |           |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |
|       | SERVICES - HUMAN RESOURCES SERVICES        |           |           |
|       | PURCHASED PER STATEWIDE CONTRACT           |           |           |
|       | FROM INSURANCE REGULATORY TRUST FUND . . . |           | 1,158     |

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                            |       |           |
|----------------------------|-------|-----------|
| FROM TRUST FUNDS . . . . . |       | 2,379,374 |
| TOTAL POSITIONS . . . . .  | 32.00 |           |
| TOTAL ALL FUNDS . . . . .  |       | 2,379,374 |

OFFICE OF FINANCIAL REGULATION

COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE

APPROVED SALARY RATE 5,471,251

|  |           |           |           |
|--|-----------|-----------|-----------|
| 2413 SALARIES AND BENEFITS               | POSITIONS | 143.00    |           |
| FROM GENERAL REVENUE FUND . . . . .      |           | 2,940,461 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 122,628   |
| FROM ANTI-FRAUD TRUST FUND . . . . .     |           |           | 10,410    |
| FROM REGULATORY TRUST FUND . . . . .     |           |           | 3,957,736 |

|                                      |       |  |         |
|--------------------------------------|-------|--|---------|
| 2414 OTHER PERSONAL SERVICES         |       |  |         |
| FROM GENERAL REVENUE FUND . . . . .  | 3,038 |  |         |
| FROM ANTI-FRAUD TRUST FUND . . . . . |       |  | 114,279 |
| FROM REGULATORY TRUST FUND . . . . . |       |  | 51,091  |

|  |         |  |         |
|--|---------|--|---------|
| 2415 EXPENSES                            |         |  |         |
| FROM GENERAL REVENUE FUND . . . . .      | 405,571 |  |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |         |  | 54,735  |
| FROM ANTI-FRAUD TRUST FUND . . . . .     |         |  | 141,811 |
| FROM REGULATORY TRUST FUND . . . . .     |         |  | 625,050 |

|                                      |       |  |         |
|--------------------------------------|-------|--|---------|
| 2416 OPERATING CAPITAL OUTLAY        |       |  |         |
| FROM GENERAL REVENUE FUND . . . . .  | 3,000 |  |         |
| FROM ANTI-FRAUD TRUST FUND . . . . . |       |  | 195,580 |
| 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 . . . . .   | 23,791 |  |        |
| FROM ANTI-FRAUD TRUST FUND . . . . .  |        |  | 1,681  |
| FROM REGULATORY TRUST FUND . . . . .  |        |  | 33,213 |

|  |        |  |  |
|--|--------|--|--|
| 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 . . . . .                        | 3,420,193 |  |           |
| FROM TRUST FUNDS . . . . .                                 |           |  | 5,379,992 |
| TOTAL POSITIONS . . . . .                                  | 143.00    |  |           |
| TOTAL ALL FUNDS . . . . .                                  |           |  | 8,800,185 |

REGULATORY REVIEW - SECURITIES AND FINANCE

APPROVED SALARY RATE 1,619,697

|  |           |           |         |
|--|-----------|-----------|---------|
| 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 . . . . . |       |  | 3,259,114 |

|                                     |         |  |  |
|-------------------------------------|---------|--|--|
| 2422 EXPENSES                       |         |  |  |
| FROM GENERAL REVENUE FUND . . . . . | 239,815 |  |  |

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SECTION 6 - GENERAL GOVERNMENT

|        |  |           |           |
|--------|--|-----------|-----------|
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 6,000     |
|        | FROM ANTI-FRAUD TRUST FUND . . . . .       |           | 10,800    |
|        | FROM REGULATORY TRUST FUND . . . . .       |           | 379,418   |
| 2423   | OPERATING CAPITAL OUTLAY                   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 1,566     |           |
|        | FROM ANTI-FRAUD TRUST FUND . . . . .       |           | 10,500    |
|        | FROM REGULATORY TRUST FUND . . . . .       |           | 25,000    |
| 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 . . . . .        | 15,304    |           |
|        | FROM REGULATORY TRUST FUND . . . . .       |           | 11,604    |
| 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 . . . . .        | 1,756,847 |           |
|        | FROM TRUST FUNDS . . . . .                 |           | 4,426,587 |
|        | TOTAL POSITIONS . . . . .                  | 40.00     |           |
|        | TOTAL ALL FUNDS . . . . .                  |           | 6,183,434 |

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

|        |  |           |           |
|--------|--|-----------|-----------|
|        | APPROVED SALARY RATE                         | 5,082,750 |           |
| 2427   | SALARIES AND BENEFITS                        | POSITIONS | 109.00    |
|        | FROM FINANCIAL INSTITUTIONS REGULATORY       |           |           |
|        | TRUST FUND . . . . .                         |           | 6,434,989 |
| 2428   | OTHER PERSONAL SERVICES                      |           |           |
|        | FROM FINANCIAL INSTITUTIONS REGULATORY       |           |           |
|        | TRUST FUND . . . . .                         |           | 4,821     |
| 2429   | EXPENSES                                     |           |           |
|        | FROM FINANCIAL INSTITUTIONS REGULATORY       |           |           |
|        | TRUST FUND . . . . .                         |           | 1,137,652 |
| 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 . . . . .                         |           | 44,232    |
| TOTAL: | SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM |           |           |
|        | FROM TRUST FUNDS . . . . .                   |           | 7,654,953 |
|        | TOTAL POSITIONS . . . . .                    | 109.00    |           |
|        | TOTAL ALL FUNDS . . . . .                    |           | 7,654,953 |

FINANCIAL INVESTIGATIONS

APPROVED SALARY RATE 2,442,160

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SECTION 6 - GENERAL GOVERNMENT

|                                 |   |           |           |           |
|---------------------------------|---|-----------|-----------|-----------|
| 2433                            | SALARIES AND BENEFITS   | POSITIONS | 61.00     |           |
|                                 | FROM GENERAL REVENUE FUND   |           | 1,300,445 |           |
|                                 | 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  |           |           | 346,285   |
|                                 | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND   |           |           | 11,700    |
|                                 | FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND   |           |           | 52,546    |
| 2435A                           | OPERATING CAPITAL OUTLAY  |           |           |           |
|                                 | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND   |           |           | 10,500    |
| 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   |           | 10,398    |           |
|                                 | FROM ADMINISTRATIVE TRUST FUND  |           |           | 13,627    |
| TOTAL: FINANCIAL INVESTIGATIONS |   |           |           |           |
|                                 | FROM GENERAL REVENUE FUND   |           | 1,635,262 |           |
|                                 | FROM TRUST FUNDS  |           |           | 2,259,248 |
|                                 | TOTAL POSITIONS   |           | 61.00     |           |
|                                 | TOTAL ALL FUNDS   |           |           | 3,894,510 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |                                |           |           |           |
|---|--------------------------------|-----------|-----------|-----------|
|   | APPROVED SALARY RATE           |           | 2,354,232 |           |
| 2438  | SALARIES AND BENEFITS          | POSITIONS | 50.00     |           |
|   | FROM GENERAL REVENUE FUND      |           | 770,922   |           |
|   | FROM ADMINISTRATIVE TRUST FUND |           |           | 1,781,519 |
|   | FROM REGULATORY TRUST FUND     |           |           | 484,649   |
| 2439  | EXPENSES                       |           |           |           |
|   | FROM GENERAL REVENUE FUND      |           | 75,339    |           |
|   | FROM ADMINISTRATIVE TRUST FUND |           |           | 167,392   |
|   | FROM REGULATORY TRUST FUND     |           |           | 102,899   |
| 2439A   | OPERATING CAPITAL OUTLAY       |           |           |           |
|   | FROM REGULATORY TRUST FUND     |           |           | 3,000     |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |                                |           |           |           |
|   | FROM GENERAL REVENUE FUND      |           | 846,261   |           |
|   | FROM TRUST FUNDS               |           |           | 2,539,459 |
|   | TOTAL POSITIONS                |           | 50.00     |           |
|   | TOTAL ALL FUNDS                |           |           | 3,385,720 |

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                      |           |           |         |
|------|--------------------------------------|-----------|-----------|---------|
|      | APPROVED SALARY RATE                 |           | 5,734,418 |         |
| 2440 | SALARIES AND BENEFITS                | POSITIONS | 113.00    |         |
|      | FROM GENERAL REVENUE FUND            |           | 7,165,881 |         |
|      | FROM GRANTS AND DONATIONS TRUST FUND |           |           | 190,049 |



SECTION 6 - GENERAL GOVERNMENT

|   |  |                    |            |
|---|--|--------------------|------------|
| 2441  | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR -<br>EXECUTIVE/ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .  | 2,610,011          |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                    | 488,236    |
| 2442  | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR -<br>WASHINGTON OFFICE<br>FROM GENERAL REVENUE FUND . . . . .   | 124,874            |            |
| 2443  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .   | 25,000             |            |
| 2444  | SPECIAL CATEGORIES<br>CONTINGENT - DISCRETIONARY<br>FROM GENERAL REVENUE FUND . . . . .  | 30,000             |            |
| 2445  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 44,298             |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                    | 5,993      |
| 2446  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 44,536             |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                    | 1,500      |
| TOTAL:  | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 10,044,600         |            |
|   | FROM TRUST FUNDS . . . . .   |                    | 685,778    |
|   | TOTAL POSITIONS . . . . .  | 113.00             |            |
|   | TOTAL ALL FUNDS . . . . .  |                    | 10,730,378 |
| DRUG CONTROL COORDINATION   |  |                    |            |
|   | APPROVED SALARY RATE   | 260,945            |            |
| 2447  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 4.00<br>337,276    |            |
| 2449  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 1,232              |            |
| 2450  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 2,319              |            |
| TOTAL:  | DRUG CONTROL COORDINATION<br>FROM GENERAL REVENUE FUND . . . . .   | 340,827            |            |
|   | TOTAL POSITIONS . . . . .  | 4.00               |            |
|   | TOTAL ALL FUNDS . . . . .  |                    | 340,827    |
| LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND<br>BUDGETING SUBSYSTEM |  |                    |            |
|   | APPROVED SALARY RATE   | 2,793,884          |            |
| 2451  | SALARIES AND BENEFITS POSITIONS<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . .  | 43.00<br>3,538,764 |            |
| 2452  | LUMP SUM<br>LEGISLATIVE APPROPRIATION SYSTEM/PLANNING<br>AND BUDGETING SUBSYSTEM<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . .                               |                    | 1,263,267  |

SECTION 6 - GENERAL GOVERNMENT

|  |   |       |           |
|--|---|-------|-----------|
| 2453   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . .   |       | 17,533    |
| 2454   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . . |       | 14,084    |
| 2455   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . .  |       | 24,000    |
| 2456   | DATA PROCESSING SERVICES<br>DEPARTMENT OF FINANCIAL SERVICES DATA<br>CENTER<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . .   |       | 44,550    |
| TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND<br>BUDGETING SUBSYSTEM<br>FROM TRUST FUNDS . . . . . |   |       | 4,902,198 |
|  | TOTAL POSITIONS . . . . .   | 43.00 |           |
|  | TOTAL ALL FUNDS . . . . .   |       | 4,902,198 |

EXECUTIVE PLANNING AND BUDGETING

|  |  |                     |            |
|--|--|---------------------|------------|
|  | APPROVED SALARY RATE   | 6,466,467           |            |
| 2457   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | POSITIONS<br>104.00 | 8,249,212  |
| 2458   | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE<br>OF PLANNING AND BUDGETING<br>FROM GENERAL REVENUE FUND . . . . .  |                     | 1,770,905  |
| 2459   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  |                     | 23,454     |
| 2460   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |                     | 38,133     |
| 2461   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |                     | 41,389     |
| TOTAL: EXECUTIVE PLANNING AND BUDGETING<br>FROM GENERAL REVENUE FUND . . . . . |  |                     | 10,123,093 |
|  | TOTAL POSITIONS . . . . .  | 104.00              |            |
|  | TOTAL ALL FUNDS . . . . .  |                     | 10,123,093 |

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC  
DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|       |   |                    |                                     |
|-------|---|--------------------|-------------------------------------|
|       | APPROVED SALARY RATE  | 1,155,572          |                                     |
| 2480A | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FLORIDA INTERNATIONAL TRADE AND<br>PROMOTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM TOURISM PROMOTION TRUST FUND . . . . . | POSITIONS<br>21.00 | 646,283<br>433,746<br>37<br>407,610 |

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|        |   |         |           |
|--------|---|---------|-----------|
| 2480B  | LUMP SUM  |         |           |
|        | EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT                      |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 290,399 |           |
|        | 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    |
| 2480C  | 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     |
| 2480D  | SPECIAL CATEGORIES  |         |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,957   |           |
|        | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .                                       |         | 3,274     |
|        | FROM TOURISM PROMOTION TRUST FUND . . . . .   |         | 3,274     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 953,255 |           |
|        | FROM TRUST FUNDS . . . . .  |         | 1,181,838 |
|        | TOTAL POSITIONS . . . . .   | 21.00   |           |
|        | TOTAL ALL FUNDS . . . . .   |         | 2,135,093 |

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

|       |  |            |           |
|-------|--|------------|-----------|
| 2480E | LUMP SUM   |            |           |
|       | EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 80,000     |           |
| 2480F | LUMP SUM   |            |           |
|       | ECONOMIC DEVELOPMENT TOOLS   |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 22,330,000 |           |
|       | FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .                                       |            | 5,888,750 |
| 2480G | SPECIAL CATEGORIES   |            |           |
|       | GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD                                    |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 1,651,210  |           |

From funds in Specific Appropriation 2480G, \$1,200,000 is provided for the Black Business Investment Board and Statewide Black Business Investment Corporation Capitalization Program.

|       |  |           |  |
|-------|--|-----------|--|
| 2480H | SPECIAL CATEGORIES                                       |           |  |
|       | QUICK ACTION CLOSING FUND                                |           |  |
|       | FROM GENERAL REVENUE FUND . . . . .                      | 5,000,000 |  |
| 2480I | SPECIAL CATEGORIES                                       |           |  |
|       | GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS |           |  |
|       | FROM GENERAL REVENUE FUND . . . . .                      | 1,434,231 |  |

Funds in Specific Appropriation 2480I shall be allocated as follows:

|   |         |
|---|---------|
| Florida Association of Volunteer Agencies for Caribbean Action..... | 709,231 |
| Free Trade Area of the Americas (FTAA).....                         | 550,000 |
| SE Japan Association/Florida Korea Economic Coop.....               | 125,000 |
| Gulf of Mexico States Accord Secretariat.....                       | 50,000  |

|       |  |           |  |
|-------|--|-----------|--|
| 2480J | SPECIAL CATEGORIES                     |           |  |
|       | ECONOMIC DEVELOPMENT PROJECTS          |           |  |
|       | FROM GENERAL REVENUE FUND . . . . .    | 650,000   |  |
| 2480K | SPECIAL CATEGORIES                     |           |  |
|       | GRANTS AND AIDS - DEFENSE REINVESTMENT |           |  |
|       | FROM GENERAL REVENUE FUND . . . . .    | 1,000,000 |  |

SECTION 6 - GENERAL GOVERNMENT

2480L SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA SPORTS  
 FOUNDATION  
 FROM PROFESSIONAL SPORTS DEVELOPMENT  
 TRUST FUND . . . . . 2,500,000

Funds provided in Specific Appropriation 2480L include operational funding for the Florida Sports Foundation and support for the Sunshine State Games.

2480M SPECIAL CATEGORIES  
 GRANTS AND AIDS - ENTERPRISE FLORIDA  
 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 6,200,000  
 FROM FLORIDA INTERNATIONAL TRADE AND  
 PROMOTION TRUST FUND . . . . . 4,400,000

2480N SPECIAL CATEGORIES  
 GRANTS AND AIDS - MILITARY BASE PROTECTION  
 FROM GENERAL REVENUE FUND . . . . . 3,400,000

2480O SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA COMMISSION ON  
 TOURISM  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000  
 FROM TOURISM PROMOTION TRUST FUND . . . . . 18,299,209

2480P SPECIAL CATEGORIES  
 FILM AND ENTERTAINMENT  
 FROM GENERAL REVENUE FUND . . . . . 1,806,121

2480Q SPECIAL CATEGORIES  
 GRANTS AND AIDS - BROWNFIELDS  
 REDEVELOPMENT PROJECT  
 FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . . 347,000

2480R SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPACEPORT FLORIDA  
 AUTHORITY  
 FROM GENERAL REVENUE FUND . . . . . 2,300,000

2480S GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 SPACE, DEFENSE, AND RURAL INFRASTRUCTURE  
 FROM GENERAL REVENUE FUND . . . . . 3,000,000

Funds in Specific Appropriation 2480S are provided for defense infrastructure grants.

2480T GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 ECONOMIC DEVELOPMENT TRANSPORTATION  
 PROJECTS  
 FROM ECONOMIC DEVELOPMENT TRANSPORTATION  
 TRUST FUND . . . . . 20,000,000

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 49,851,562  
 FROM TRUST FUNDS . . . . . 51,434,959

TOTAL ALL FUNDS . . . . . 101,286,521

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF  
 PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,895,307

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

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|        |  |           |            |
|--------|--|-----------|------------|
| 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 . . . . .        | 13,267    |            |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 121,763    |
| 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 . |           | 1,870,437  |
| 2490   | DATA PROCESSING SERVICES                   |           |            |
|        | STATE TECHNOLOGY OFFICE                    |           |            |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 501        |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 17,992    |            |
|        | FROM TRUST FUNDS . . . . .                 |           | 17,577,774 |
|        | TOTAL POSITIONS . . . . .                  | 302.00    |            |
|        | TOTAL ALL FUNDS . . . . .                  |           | 17,595,766 |

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

|      |  |           |             |
|------|--|-----------|-------------|
|      | APPROVED SALARY RATE                           |           | 88,561,677  |
| 2491 | SALARIES AND BENEFITS                          | POSITIONS | 2,256.00    |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 102,227,711 |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND .     |           | 19,933,475  |
|      | 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    |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND .     |           | 8,629,469   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 50,000      |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . .      |           | 345,000     |
| 2493 | EXPENSES                                       |           |             |
|      | FROM GENERAL REVENUE FUND . . . . .            | 3,461,629 |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND .     |           | 10,515,179  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 262,318     |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . .      |           | 118,203     |
|      | FROM FEDERAL EQUITABLE SHARING/LAW             |           |             |
|      | ENFORCEMENT TRUST FUND . . . . .               |           | 193,673     |
| 2494 | OPERATING CAPITAL OUTLAY                       |           |             |
|      | FROM GENERAL REVENUE FUND . . . . .            | 161,331   |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND .     |           | 698,107     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 200,000     |
|      | FROM FEDERAL EQUITABLE SHARING/LAW             |           |             |
|      | ENFORCEMENT TRUST FUND . . . . .               |           | 263,100     |

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|  |   |                    |             |
|--|---|--------------------|-------------|
| 2495                                       | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 4,166,810          |             |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |                    | 5,306,113   |
| 2496                                       | SPECIAL CATEGORIES<br>800 MHZ RADIO LAW ENFORCEMENT SYSTEM<br>EQUIPMENT AND MAINTENANCE<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |                    | 1,100,000   |
| 2497                                       | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 2,583,009          |             |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |                    | 4,891,448   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                    | 20,250      |
| 2498                                       | SPECIAL CATEGORIES<br>AUXILLIARY UNIFORMS AND EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                                 |                    | 150,000     |
| 2499                                       | SPECIAL CATEGORIES<br>PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS<br>FROM HIGHWAY PATROL INSURANCE TRUST FUND . . . . .                         |                    | 152,000     |
| 2500                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 2,489,268          |             |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |                    | 349,081     |
| 2501                                       | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 1,013,886          |             |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |                    | 684,222     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                    | 15,600      |
| 2502                                       | SPECIAL CATEGORIES<br>TRANSFER TO HIGHWAY PATROL INSURANCE TRUST<br>FUND<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                |                    | 152,000     |
| TOTAL:                                     | HIGHWAY SAFETY<br>FROM GENERAL REVENUE FUND . . . . .   | 116,126,144        |             |
|  | FROM TRUST FUNDS . . . . .  |                    | 54,365,657  |
|  | TOTAL POSITIONS . . . . .   | 2,256.00           |             |
|  | TOTAL ALL FUNDS . . . . .   |                    | 170,491,801 |
| CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS |   |                    |             |
|  | APPROVED SALARY RATE  | 3,673,707          |             |
| 2503                                       | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 73.00<br>3,843,969 |             |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |                    | 1,128,488   |
| 2504                                       | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 117,000            |             |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |                    | 182,091     |
| 2505                                       | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 8,000              |             |
| 2506                                       | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 59,514             |             |
| 2507                                       | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 45,570             |             |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |                    | 40,000      |
| 2508                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 78,702             |             |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |                    | 13,963      |

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SECTION 6 - GENERAL GOVERNMENT

|        |  |           |           |
|--------|--|-----------|-----------|
| 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 | 1,382,426 |
|        | FROM TRUST FUNDS . . . . .                         |           |           |
|        | TOTAL POSITIONS . . . . .                          | 73.00     | 5,595,355 |
|        | TOTAL ALL FUNDS . . . . .                          |           |           |

PUBLIC INFORMATION AND SAFETY EDUCATION

|        |  |           |           |
|--------|--|-----------|-----------|
|        | APPROVED SALARY RATE                               | 1,160,780 |           |
| 2509A  | SALARIES AND BENEFITS                              | POSITIONS | 23.00     |
|        | FROM GENERAL REVENUE FUND . . . . .                | 1,653,385 | 109,648   |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 48,257    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           |           |
| 2509B  | OTHER PERSONAL SERVICES                            |           |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           | 25,000    |
| 2509C  | EXPENSES   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 15,000    | 128,069   |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 350,000   |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           |           |
| 2509D  | OPERATING CAPITAL OUTLAY                           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 5,000     | 100,000   |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           |           |
| 2509E  | SPECIAL CATEGORIES                                 |           |           |
|        | ACQUISITION OF MOTOR VEHICLES                      |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 19,838    | 95,000    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           |           |
| 2509F  | SPECIAL CATEGORIES                                 |           |           |
|        | OPERATION OF MOTOR VEHICLES                        |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 25,000    | 10,000    |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |           |
| 2509G  | SPECIAL CATEGORIES                                 |           |           |
|        | RISK MANAGEMENT INSURANCE                          |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 31,734    | 2,539     |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |           |
| 2509H  | SPECIAL CATEGORIES                                 |           |           |
|        | SALARY INCENTIVE PAYMENTS                          |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 39,190    | 1,112     |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |           |
| TOTAL: | PUBLIC INFORMATION AND SAFETY EDUCATION            |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 1,789,147 | 869,625   |
|        | FROM TRUST FUNDS . . . . .                         |           |           |
|        | TOTAL POSITIONS . . . . .                          | 23.00     | 2,658,772 |
|        | TOTAL ALL FUNDS . . . . .                          |           |           |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |        |
|------|--|-----------|--------|
|      | APPROVED SALARY RATE                               | 1,594,634 |        |
| 2510 | SALARIES AND BENEFITS                              | POSITIONS | 23.00  |
|      | FROM GENERAL REVENUE FUND . . . . .                | 1,643,250 | 95,679 |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |        |
| 2511 | EXPENSES   |           |        |
|      | FROM GENERAL REVENUE FUND . . . . .                | 196,237   | 96,000 |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |        |
| 2512 | OPERATING CAPITAL OUTLAY                           |           |        |
|      | FROM GENERAL REVENUE FUND . . . . .                | 8,000     |        |

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|--------|--|-----------|-----------|
| 2513   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .   | 19,838    |           |
| 2514   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 2,790     | 5,000     |
| 2515   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   | 31,734    | 2,539     |
| 2516   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 20,315    |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                  | 1,922,164 | 199,218   |
|        | TOTAL POSITIONS . . . . .  | 23.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 2,121,382 |

PROGRAM: LICENSES, TITLES AND REGULATIONS

COMPLIANCE AND ENFORCEMENT

|        |  |           |                      |
|--------|--|-----------|----------------------|
|        | APPROVED SALARY RATE   | 4,192,682 |                      |
| 2517   | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  | 153.00    | 5,653,369            |
| 2518   | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 40,000               |
| 2519   | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |           | 1,078,529<br>100,000 |
| 2520   | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 10,000<br>60,000     |
| 2521   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                            |           | 79,493               |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |           | 7,021,391            |
|        | TOTAL POSITIONS . . . . .  | 153.00    |                      |
|        | TOTAL ALL FUNDS . . . . .  |           | 7,021,391            |

DRIVER LICENSURE

|      |  |                     |                      |
|------|--|---------------------|----------------------|
|      | APPROVED SALARY RATE   | 31,097,591          |                      |
| 2522 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 1,183.00<br>434,600 | 41,231,424<br>86,000 |
| 2523 | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |                     | 546,768              |
| 2524 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  | 49,082              | 8,560,054            |
| 2525 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  | 55,720              | 62,237               |



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|   |   |           |            |
|---|---|-----------|------------|
| 2526  | SPECIAL CATEGORIES<br>DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF<br>DRIVER LICENSE APPLICATIONS AND MOTOR<br>VEHICLE REGISTRATIONS TO STATE AGENCIES<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND .  |           | 218,900    |
| 2527  | SPECIAL CATEGORIES<br>DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS<br>OF DRIVER LICENSE APPLICATIONS AND MOTOR<br>VEHICLE REGISTRATIONS TO NON-PROFIT AGY<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 548,000    |
| 2528  | SPECIAL CATEGORIES<br>AUTOMATED UNIFORM TRAFFIC ACCOUNTING<br>SYSTEM<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND .  |           | 1,195,634  |
| 2529  | SPECIAL CATEGORIES<br>PAYMENT TO OUTSIDE CONTRACTOR<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |           | 199,000    |
| 2530  | SPECIAL CATEGORIES<br>PURCHASE OF DRIVER LICENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 588,065   |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND .  |           | 8,636,771  |
| 2531  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |           | 994,276    |
| TOTAL:  | DRIVER LICENSURE<br>FROM GENERAL REVENUE FUND . . . . .   | 1,127,467 |            |
|   | FROM TRUST FUNDS . . . . .  |           | 62,279,064 |
|   | TOTAL POSITIONS . . . . .   | 1,183.00  |            |
|   | TOTAL ALL FUNDS . . . . .   |           | 63,406,531 |
| MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE  |   |           |            |
|   | APPROVED SALARY RATE  | 1,442,175 |            |
| 2532  | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND .   | 56.00     | 1,986,256  |
| 2533  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 2,367     |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND .  |           | 282,365    |
| 2534  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |           | 46,885     |
| TOTAL:  | MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE<br>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 |   |           |            |
|   | APPROVED SALARY RATE  | 6,396,042 |            |
| 2535  | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND .   | 217.00    | 7,943,210  |
|   | FROM DRIVING UNDER THE INFLUENCE (DUI)<br>SCHOOL COORDINATION TRUST FUND . . . . .  |           | 464,020    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 86,588     |
| 2536  | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |           | 415,412    |
|   | FROM DRIVING UNDER THE INFLUENCE (DUI)<br>SCHOOL COORDINATION TRUST FUND . . . . .  |           | 182,550    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 647,435    |
| 2537  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 31,477    |            |

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|        |  |        |            |
|--------|--|--------|------------|
|        | 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 . . . . .     |        | 252,582    |
| 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 . . . . .     |        | 96,535     |
| 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 . . . . .                         |        | 11,092,011 |
|        | TOTAL POSITIONS . . . . .                          | 217.00 |            |
|        | TOTAL ALL FUNDS . . . . .                          |        | 11,123,488 |

MOBILE HOME COMPLIANCE AND ENFORCEMENT

|        |  |           |           |
|--------|--|-----------|-----------|
|        | APPROVED SALARY RATE                               |           | 1,087,439 |
| 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

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                               |           | 2,415,308 |
| 2544 | SALARIES AND BENEFITS                              | POSITIONS | 84.00     |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 399,911   |
|      | 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 . . . . .      |       |  | 3,899,767 |
| TOTAL POSITIONS . . . . .       | 84.00 |  |           |
| TOTAL ALL FUNDS . . . . .       |       |  | 3,899,767 |

VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES

|   |           |        |            |
|---|-----------|--------|------------|
| APPROVED SALARY RATE                                      | 4,826,731 |        |            |
| 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 . .                |           |        | 6,682,000  |
| 2554 AID TO LOCAL GOVERNMENTS                             |           |        |            |
| DISTRIBUTION TO CITIES - MOBILE HOME DECAL                |           |        |            |
| REVENUE   |           |        |            |
| FROM LICENSE TAX COLLECTION TRUST FUND . .                |           |        | 4,318,000  |
| 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 .                |           |        | 285,000    |
| 2558 SPECIAL CATEGORIES                                   |           |        |            |
| GRANTS AND AIDS - PURCHASE OF LICENSE                     |           |        |            |
| PLATES  |           |        |            |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND .                |           |        | 10,321,011 |
| 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 . . . . .                                |           |        | 41,653,085 |
| TOTAL POSITIONS . . . . .                                 | 178.00    |        |            |
| TOTAL ALL FUNDS . . . . .                                 |           |        | 41,747,860 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |           |         |           |
|--|-----------|---------|-----------|
| APPROVED SALARY RATE                       | 2,018,483 |         |           |
| 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    |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 6 - GENERAL GOVERNMENT

|        |  |         |           |
|--------|--|---------|-----------|
| 2562   | EXPENSES   |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 2,667   |           |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |         | 173,789   |
| 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

|        |  |           |            |
|--------|--|-----------|------------|
|        | APPROVED SALARY RATE                               | 7,122,028 |            |
| 2565   | SALARIES AND BENEFITS                              | POSITIONS | 192.00     |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 9,181,716  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           | 51,000     |
| 2566   | OTHER PERSONAL SERVICES                            |           |            |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 260,208    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           | 8,830      |
| 2567   | EXPENSES   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                | 2,527,019 |            |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 6,918,816  |
|        | 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 . . . . . |           | 304,995    |
| 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 . . . . .                         |           | 27,312,770 |
|        | TOTAL POSITIONS . . . . .                          | 192.00    |            |
|        | TOTAL ALL FUNDS . . . . .                          |           | 29,839,789 |

LEGISLATIVE BRANCH

SENATE

|      |                                     |            |  |
|------|-------------------------------------|------------|--|
| 2573 | LUMP SUM                            |            |  |
|      | SENATE                              |            |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 35,086,672 |  |

HOUSE OF REPRESENTATIVES

|      |                                     |            |  |
|------|-------------------------------------|------------|--|
| 2574 | LUMP SUM                            |            |  |
|      | HOUSE                               |            |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 55,395,028 |  |

SB 2500 AS INTRODUCED - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE SUPPORT SERVICES

|        |  |            |            |
|--------|--|------------|------------|
| 2574A  | LUMP SUM                                       |            |            |
|        | LEGISLATIVE SUPPORT SERVICES                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 27,998,186 |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 6,741      |
|        | FROM LEGISLATIVE LOBBYIST REGISTRATION         |            |            |
|        | TRUST FUND . . . . .                           |            | 252,975    |
| 2577   | SPECIAL CATEGORIES                             |            |            |
|        | RISK MANAGEMENT INSURANCE                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 447,952    |            |
|        | FROM LEGISLATIVE LOBBYIST REGISTRATION         |            |            |
|        | TRUST FUND . . . . .                           |            | 213        |
| 2577A  | SPECIAL CATEGORIES                             |            |            |
|        | LEGISLATIVE ADMINISTERED FUNDS - SENATE        |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 8,000,000  |            |
| 2577B  | SPECIAL CATEGORIES                             |            |            |
|        | LEGISLATIVE ADMINISTERED FUNDS - HOUSE         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 8,000,000  |            |
| 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<br>LOBBY REGISTRATION<br>FROM EXECUTIVE BRANCH LOBBY REGISTRATION<br>TRUST FUND . . . . .                  |           | 119,306   |
| 2585   | LUMP SUM<br>ETHICS COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .  | 2,070,722 |           |
| 2586   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .     | 52,303    |           |
| 2587   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EXECUTIVE BRANCH LOBBY REGISTRATION<br>TRUST FUND . . . . . |           | 142       |
| TOTAL: | ETHICS, COMMISSION ON<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                          | 2,123,025 | 119,448   |
|        | TOTAL ALL FUNDS . . . . .   |           | 2,242,473 |

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM  
STATE LAWS

|   |   |           |           |
|---|---|-----------|-----------|
| 2588  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 65,984    |           |
| PROGRAM POLICY ANALYSIS AND GOVERNMENT<br>ACCOUNTABILITY, OFFICE OF |   |           |           |
| 2588A   | LUMP SUM<br>PROGRAM POLICY ANALYSIS AND GOVERNMENT<br>ACCOUNTABILITY<br>FROM GENERAL REVENUE FUND . . . . . | 7,862,976 |           |
| 2588B   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                      | 6,793     |           |
| TOTAL:  | PROGRAM POLICY ANALYSIS AND GOVERNMENT<br>ACCOUNTABILITY, OFFICE OF<br>FROM GENERAL REVENUE FUND . . . . .  | 7,869,769 |           |
|   | TOTAL ALL FUNDS . . . . .   |           | 7,869,769 |

AUDITOR GENERAL

|        |  |            |            |
|--------|--|------------|------------|
| 2589   | LUMP SUM<br>AUDITOR GENERAL<br>FROM GENERAL REVENUE FUND . . . . .                     | 36,091,525 |            |
| 2590   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 134,003    |            |
| TOTAL: | AUDITOR GENERAL<br>FROM GENERAL REVENUE FUND . . . . .                                 | 36,225,528 |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 36,225,528 |

AUDITING COMMITTEE

|      |   |         |  |
|------|---|---------|--|
| 2591 | LUMP SUM<br>AUDITING COMMITTEE<br>FROM GENERAL REVENUE FUND . . . . . | 340,413 |  |
|------|---|---------|--|

SECTION 6 - GENERAL GOVERNMENT

|        |  |  |         |
|--------|--|--|---------|
| 2592   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . |  | 283     |
| TOTAL: | AUDITING COMMITTEE<br>FROM GENERAL REVENUE FUND . . . . .                              |  | 340,696 |
|        | TOTAL ALL FUNDS . . . . .  |  | 340,696 |

LOTTERY, DEPARTMENT OF THE  
PROGRAM: LOTTERY OPERATIONS

|      |   |                     |            |
|------|---|---------------------|------------|
|      | APPROVED SALARY RATE  | 17,204,083          |            |
| 2593 | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | POSITIONS<br>446.00 | 23,577,321 |
| 2594 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |                     | 1,073,296  |
| 2595 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                |                     | 12,261,846 |

From the funds provided in Specific Appropriation 2595, the department is directed to complete a business case proposal to privatize its field support operations and report the results to the Executive Office of the Governor, the President of the Senate, the Speaker of the House, and the Office of Program Policy Analysis and Government Accountability by September 1, 2004.

From the funds provided in Specific Appropriation 2595, the department is directed to consolidate its use of office space at its headquarters location to meet current Department of Management Services' office space allowance per Full-time Equivalent employee. In consultation with the Department of Management Services, the department shall seek to make efficient use of its current headquarters space and then sublet available extra space to suitable state agencies. The department shall report its progress to the Executive Office of the Governor, the President of the Senate, the Speaker of the House, and the Office of Program Policy Analysis and Government Accountability by September 1, 2004.

|       |  |  |            |
|-------|--|--|------------|
| 2596  | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |  | 717,500    |
| 2597  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                      |  | 200,000    |
| 2598  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |  | 2,619      |
| 2598A | SPECIAL CATEGORIES<br>INSTANT TICKET PURCHASE<br>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<br>PAID ADVERTISING AND PROMOTION<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |  | 34,869,453 |
|------|--|--|------------|

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 established Florida problem gambling organization for a Compulsive Gambling Program.

|       |   |  |            |
|-------|---|--|------------|
| 2599A | SPECIAL CATEGORIES<br>ONLINE GAMES CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |  | 29,517,492 |
|-------|---|--|------------|

SECTION 6 - GENERAL GOVERNMENT

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<br>RETAILER INCENTIVES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |        |  | 2,500,000   |
| 2601   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |        |  | 272,925     |
| 2602   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |        |  | 23,400      |
| 2603   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |        |  | 172,304     |
| TOTAL: | PROGRAM: LOTTERY OPERATIONS<br>FROM TRUST FUNDS . . . . .   |        |  | 137,915,856 |
|        | TOTAL POSITIONS . . . . .   | 446.00 |  |             |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 137,915,856 |

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 4,326,283 |       |           |
| 2604 | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | POSITIONS | 91.00 | 5,613,281 |
| 2605 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |       | 8,700     |
| 2606 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |       | 947,083   |
| 2607 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |       | 71,240    |
| 2608 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |       | 27,950    |
| 2609 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |       | 42,466    |
| 2610 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 37,425    |
| 2611 | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>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.



SECTION 6 - GENERAL GOVERNMENT

|   |       |  |           |
|---|-------|--|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |       |  |           |
| FROM TRUST FUNDS . . . . .                      |       |  | 7,195,225 |
| TOTAL POSITIONS . . . . .                       | 91.00 |  |           |
| TOTAL ALL FUNDS . . . . .                       |       |  | 7,195,225 |

STATE EMPLOYEE LEASING

|  |           |         |         |
|--|-----------|---------|---------|
| APPROVED SALARY RATE                     |           | 492,610 |         |
| 2612 SALARIES AND BENEFITS               | POSITIONS | 7.00    |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 646,947 |
| 2613 SPECIAL CATEGORIES                  |           |         |         |
| TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |         |         |
| SERVICES - HUMAN RESOURCES SERVICES      |           |         |         |
| PURCHASED PER STATEWIDE CONTRACT         |           |         |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 3,596   |
| TOTAL: STATE EMPLOYEE LEASING            |           |         |         |
| FROM TRUST FUNDS . . . . .               |           |         | 650,543 |
| TOTAL POSITIONS . . . . .                | 7.00      |         |         |
| TOTAL ALL FUNDS . . . . .                |           |         | 650,543 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

|   |           |            |            |
|---|-----------|------------|------------|
| APPROVED SALARY RATE                      |           | 10,339,122 |            |
| 2614 SALARIES AND BENEFITS                | POSITIONS | 335.00     |            |
| FROM SUPERVISION TRUST FUND . . . . .     |           |            | 13,017,564 |
| 2615 OTHER PERSONAL SERVICES              |           |            |            |
| FROM SUPERVISION TRUST FUND . . . . .     |           |            | 17,000     |
| 2616 EXPENSES                             |           |            |            |
| FROM SUPERVISION TRUST FUND . . . . .     |           |            | 11,869,653 |
| 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  |
| 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 |
| 2623 SPECIAL CATEGORIES                   |           |            |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |            |            |
| SERVICES - HUMAN RESOURCES SERVICES       |           |            |            |
| PURCHASED PER STATEWIDE CONTRACT          |           |            |            |
| FROM SUPERVISION TRUST FUND . . . . .     |           |            | 180,171    |
| 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     |

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|--------|--|------------|
| 2626   | FIXED CAPITAL OUTLAY<br>LIFE SAFETY CODE COMPLIANCE PROJECTS<br>STATEWIDE - DMS MGD<br>FROM SUPERVISION TRUST FUND . . . . .           | 2,007,722  |
| 2627   | FIXED CAPITAL OUTLAY<br>INTERIOR REPAIRS AND MAINTENANCE OF POOL<br>FACILITIES - LEASED SPACE<br>FROM SUPERVISION TRUST FUND . . . . . | 1,386,376  |
| 2628   | FIXED CAPITAL OUTLAY<br>ENVIRONMENTAL PROJECTS - DMS MGD<br>FROM SUPERVISION TRUST FUND . . . . .                                      | 47,762     |
| 2629   | FIXED CAPITAL OUTLAY<br>STATEWIDE CAPITAL DEPRECIATION - GENERAL -<br>DMS MGD<br>FROM SUPERVISION TRUST FUND . . . . .                 | 5,823,735  |
| 2631   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM FLORIDA FACILITIES POOL CLEARING<br>TRUST FUND . . . . .                                  | 30,638,095 |
| TOTAL: | FACILITIES MANAGEMENT<br>FROM TRUST FUNDS . . . . .  | 84,416,810 |
|        | TOTAL POSITIONS . . . . . 335.00   |            |
|        | TOTAL ALL FUNDS . . . . .  | 84,416,810 |

BUILDING CONSTRUCTION

APPROVED SALARY RATE 638,122

Funds in Specific Appropriations 2631A through 2631G from the Architects Incidental Trust Fund for the operation of the Facilities Program are based on an assessment against each fixed capital outlay appropriation in which the department serves as owner-representative on behalf of the state. The assessments for appropriations made for the 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<br>FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .   | 11.00 | 817,839 |
| 2631B | EXPENSES<br>FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .  |       | 240,093 |
| 2631C | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .   |       | 50,000  |
| 2631D | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .   |       | 1,106   |
| 2631E | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . . |       | 11,577  |
| 2631F | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .   |       | 33,951  |
| 2631G | FIXED CAPITAL OUTLAY<br>SUPPLEMENTAL CONTRACTS - PROJECTS LESS<br>THAN \$100,000 STATEWIDE - DMS MGD<br>FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .                                  |       | 700,000 |

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|------------------------------|-------|--|-----------|
| TOTAL: BUILDING CONSTRUCTION |       |  |           |
| FROM TRUST FUNDS . . . . .   |       |  | 1,854,566 |
| TOTAL POSITIONS . . . . .    | 11.00 |  |           |
| TOTAL ALL FUNDS . . . . .    |       |  | 1,854,566 |

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

|  |           |         |           |
|--|-----------|---------|-----------|
| APPROVED SALARY RATE                         |           | 611,518 |           |
| 2632 SALARIES AND BENEFITS                   | POSITIONS | 15.00   |           |
| FROM BUREAU OF AIRCRAFT TRUST FUND . . . . . |           |         | 807,954   |
| FROM OPERATING TRUST FUND . . . . .          |           |         | 114,000   |
| 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 . . . . . |           |         | 6,391     |
| 2638 DATA PROCESSING SERVICES                |           |         |           |
| STATE TECHNOLOGY OFFICE                      |           |         |           |
| FROM BUREAU OF AIRCRAFT TRUST FUND . . . . . |           |         | 9,494     |
| TOTAL: AIRCRAFT MANAGEMENT                   |           |         |           |
| FROM TRUST FUNDS . . . . .                   |           |         | 2,464,050 |
| TOTAL POSITIONS . . . . .                    | 15.00     |         |           |
| TOTAL ALL FUNDS . . . . .                    |           |         | 2,464,050 |

FEDERAL PROPERTY ASSISTANCE

|                                       |           |         |         |
|---------------------------------------|-----------|---------|---------|
| APPROVED SALARY RATE                  |           | 457,876 |         |
| 2639 SALARIES AND BENEFITS            | POSITIONS | 10.00   |         |
| FROM SURPLUS PROPERTY REVOLVING TRUST |           |         |         |
| FUND . . . . .                        |           |         | 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 . . . . .                        |           |         | 4,391   |

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|--------|--|-------|--|-----------|
| 2645   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM SURPLUS PROPERTY REVOLVING TRUST<br>FUND . . . . . |       |  | 55,808    |
| TOTAL: | FEDERAL PROPERTY ASSISTANCE<br>FROM TRUST FUNDS . . . . .  |       |  | 1,062,106 |
|        | TOTAL POSITIONS . . . . .  | 10.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 1,062,106 |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

|        |   |           |         |           |
|--------|---|-----------|---------|-----------|
|        | APPROVED SALARY RATE  |           | 532,099 |           |
| 2646   | SALARIES AND BENEFITS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   | POSITIONS | 9.00    | 692,173   |
| 2647   | EXPENSES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |           |         | 295,936   |
| 2648   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |         | 8,868     |
| 2649   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . |           |         | 3,596     |
| 2650   | SPECIAL CATEGORIES<br>PAYMENT OF EXPENSES FROM SALE OF AGENCY<br>VEHICLES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |         | 650,000   |
| 2651   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |         | 200,158   |
| TOTAL: | MOTOR VEHICLE AND WATERCRAFT MANAGEMENT<br>FROM TRUST FUNDS . . . . .   |           |         | 1,850,731 |
|        | TOTAL POSITIONS . . . . .   | 9.00      |         |           |
|        | TOTAL ALL FUNDS . . . . .   |           |         | 1,850,731 |

PURCHASING OVERSIGHT

|      |   |           |           |           |
|------|---|-----------|-----------|-----------|
|      | APPROVED SALARY RATE  |           | 2,401,638 |           |
| 2652 | SALARIES AND BENEFITS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   | POSITIONS | 55.00     | 3,179,885 |
| 2653 | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . |           |           | 35,000    |
| 2654 | EXPENSES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                |           |           | 707,432   |

From the funds in Specific Appropriations 2652, 2653 and 2654, the Department of Management Services, in cooperation with the State Technology Office and the Department of Environmental Protection, shall issue a formal competitive solicitation to procure services for cost-effective reuse, recycling or disposition of all state-owned surplus electronic equipment that cannot be transferred to another governmental entity or donated to a non-profit corporation. Methods to be considered in the formal competitive solicitation may include sale or transfer to companies that remanufacture for resale or recycle electronic equipment. All state agencies must use the contract for disposal of end-of-life electronic equipment. All disposal alternatives shall use appropriate methods that protect the environment from heavy metals and other pollutants, and conserve resources. The formal competitive solicitation shall be issued no later than September 1, 2004.

|      |  |  |  |        |
|------|--|--|--|--------|
| 2655 | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . |  |  | 85,000 |
|------|--|--|--|--------|

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|--------|---|-------|--|-----------|
| 2656   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |       |  | 570,500   |
| 2657   | SPECIAL CATEGORIES<br>JOINT MAINFRAME SOFTWARE LICENSE CONTRACT<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |       |  | 4,583,368 |
| 2658   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |       |  | 3,754     |
| 2659   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . |       |  | 22,352    |
| 2660   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |       |  | 400,128   |
| TOTAL: | PURCHASING OVERSIGHT<br>FROM TRUST FUNDS . . . . .  |       |  | 9,587,419 |
|        | TOTAL POSITIONS . . . . .   | 55.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 9,587,419 |

OFFICE OF SUPPLIER DIVERSITY

|        |   |           |         |           |
|--------|---|-----------|---------|-----------|
|        | APPROVED SALARY RATE  |           | 769,666 |           |
| 2661   | SALARIES AND BENEFITS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   | POSITIONS | 20.00   | 1,013,029 |
| 2662   | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |         | 4,000     |
| 2663   | EXPENSES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |           |         | 329,782   |
| 2664   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |         | 1,578     |
| 2665   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . |           |         | 7,987     |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY<br>FROM TRUST FUNDS . . . . .  |           |         | 1,356,376 |
|        | TOTAL POSITIONS . . . . .   | 20.00     |         |           |
|        | TOTAL ALL FUNDS . . . . .   |           |         | 1,356,376 |

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

APPROVED SALARY RATE 2,325,107

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                               | \$388.31 |
| OPS                               | \$130.56 |
| Justice Administrative Commission | \$285.68 |
| State Court System                | \$247.80 |
| County Health Department          | \$285.68 |

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
| 2666 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . . | POSITIONS | 46.00 | 314,396   |
|      | FROM STATE PERSONNEL SYSTEM TRUST FUND . .                   |           |       | 2,697,612 |

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|      |  |           |            |
|------|--|-----------|------------|
| 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 . . |           | 5,000      |
| 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 . . . . .        | 1,200     |            |
|      | FROM STATE PERSONNEL SYSTEM TRUST FUND . . |           | 16,767     |
| 2675 | SPECIAL CATEGORIES                         |           |            |
|      | HUMAN RESOURCES SERVICES / STATEWIDE       |           |            |
|      | CONTRACT                                   |           |            |
|      | FROM STATE PERSONNEL SYSTEM TRUST FUND . . |           | 44,153,424 |

From the Funds in Specific Appropriation 2675, the department may transfer to the State Technology Office an amount necessary to fund the continued use of the Human Resource Management and State Group Insurance System, COPEs.

|        |  |           |            |
|--------|--|-----------|------------|
| 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 . . . . .        | 2,397,376 |            |
|        | FROM TRUST FUNDS . . . . .                 |           | 48,755,176 |
|        | TOTAL POSITIONS . . . . .                  | 46.00     |            |
|        | TOTAL ALL FUNDS . . . . .                  |           | 51,152,552 |

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE                      | 2,144,280 |           |
| 2677 | SALARIES AND BENEFITS                     | POSITIONS | 53.00     |
|      | FROM PRETAX BENEFITS TRUST FUND . . . . . |           | 603,951   |
|      | FROM STATE EMPLOYEES LIFE INSURANCE       |           |           |
|      | TRUST FUND . . . . .                      |           | 50,960    |
|      | FROM STATE EMPLOYEES HEALTH INSURANCE     |           |           |
|      | TRUST FUND . . . . .                      |           | 2,100,025 |
|      | FROM STATE EMPLOYEES DISABILITY           |           |           |
|      | INSURANCE TRUST FUND . . . . .            |           | 24,257    |
| 2678 | OTHER PERSONAL SERVICES                   |           |           |
|      | FROM PRETAX BENEFITS TRUST FUND . . . . . |           | 385,866   |

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|        |   |           |           |            |
|--------|---|-----------|-----------|------------|
|        | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .  |           |           | 423,107    |
| 2679   | EXPENSES  |           |           |            |
|        | FROM PRETAX BENEFITS TRUST FUND . . . . .   |           |           | 91,343     |
|        | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .  |           |           | 17,916     |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .  |           |           | 1,011,035  |
|        | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .  |           |           | 28,476     |
| 2680   | OPERATING CAPITAL OUTLAY  |           |           |            |
|        | FROM PRETAX BENEFITS TRUST FUND . . . . .   |           |           | 67,482     |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .  |           |           | 44,773     |
| 2681   | SPECIAL CATEGORIES  |           |           |            |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |           |           |            |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .  |           |           | 3,628      |
| 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 . . . . .   |           |           | 15,614     |
|        | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .  |           |           | 1,249      |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .  |           |           | 35,601     |
|        | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .  |           |           | 625        |
| 2685   | SPECIAL CATEGORIES  |           |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |            |
|        | FROM PRETAX BENEFITS TRUST FUND . . . . .   |           |           | 1,200      |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .  |           |           | 6,786      |
| 2686   | DATA PROCESSING SERVICES  |           |           |            |
|        | STATE TECHNOLOGY OFFICE   |           |           |            |
|        | FROM PRETAX BENEFITS TRUST FUND . . . . .   |           |           | 152,760    |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .  |           |           | 340,842    |
| TOTAL: | PROGRAM: INSURANCE BENEFITS ADMINISTRATION  |           |           |            |
|        | FROM TRUST FUNDS . . . . .  |           |           | 44,081,360 |
|        | TOTAL POSITIONS . . . . .   | 53.00     |           |            |
|        | TOTAL ALL FUNDS . . . . .   |           |           | 44,081,360 |
|        | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION   |           |           |            |
|        | APPROVED SALARY RATE  |           | 7,362,953 |            |
| 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     |

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|------|--|-----------|
| 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 . . . . .        | 35,701    |
| 2692 | SPECIAL CATEGORIES                         |           |
|      | CONTRACTED SERVICES                        |           |
|      | FROM OPERATING TRUST FUND . . . . .        | 3,350,000 |
| 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 . . . . .        | 75,730    |
|      | FROM OPTIONAL RETIREMENT PROGRAM TRUST     |           |
|      | FUND . . . . .                             | 800       |
|      | FROM POLICE AND FIREFIGHTER'S PREMIUM      |           |
|      | TAX TRUST FUND . . . . .                   | 3,596     |
|      | FROM RETIREE HEALTH INSURANCE SUBSIDY      |           |
|      | TRUST FUND . . . . .                       | 400       |
| 2696 | DATA PROCESSING SERVICES                   |           |
|      | STATE TECHNOLOGY OFFICE                    |           |
|      | FROM OPERATING TRUST FUND . . . . .        | 10,000    |
|      | FROM OPTIONAL RETIREMENT PROGRAM TRUST     |           |
|      | FUND . . . . .                             | 20,000    |
|      | FROM POLICE AND FIREFIGHTER'S PREMIUM      |           |
|      | TAX TRUST FUND . . . . .                   | 12,416    |
| 2697 | PENSIONS AND BENEFITS                      |           |
|      | DISABILITY BENEFITS TO JUSTICES AND JUDGES |           |
|      | FROM GENERAL REVENUE FUND . . . . .        | 1,133,000 |
| 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 |



SECTION 6 - GENERAL GOVERNMENT

|                             |  |            |                      |
|-----------------------------|--|------------|----------------------|
| 2701                        | PENSIONS AND BENEFITS<br>TEACHER'S SPECIAL PENSIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 8,600      |                      |
| TOTAL:                      | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 12,678,464 | 17,224,790           |
|                             | TOTAL POSITIONS . . . . .  | 199.00     |                      |
|                             | TOTAL ALL FUNDS . . . . .  |            | 29,903,254           |
| PROGRAM: TECHNOLOGY PROGRAM |  |            |                      |
| TELECOMMUNICATIONS SERVICES |  |            |                      |
|                             | APPROVED SALARY RATE   | 3,854,243  |                      |
| 2701A                       | SALARIES AND BENEFITS POSITIONS<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   | 97.00      | 4,991,138            |
| 2701B                       | OTHER PERSONAL SERVICES<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   |            | 31,995               |
| 2701C                       | EXPENSES<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .<br>FROM WIRELESS EMERGENCY TELEPHONE SYSTEM<br>TRUST FUND . . . . .  |            | 1,256,719<br>638,015 |
| 2701D                       | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO COUNTIES - WIRELESS 911<br>TELEPHONE SYSTEMS<br>FROM WIRELESS EMERGENCY TELEPHONE SYSTEM<br>TRUST FUND . . . . .  |            | 27,060,606           |
| 2701E                       | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO SERVICE PROVIDERS -<br>WIRELESS 911 TELEPHONE SYSTEMS<br>FROM WIRELESS EMERGENCY TELEPHONE SYSTEM<br>TRUST FUND . . . . .                               |            | 31,945,423           |
| 2701F                       | OPERATING CAPITAL OUTLAY<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .  |            | 100,000              |
| 2701G                       | SPECIAL CATEGORIES<br>CENTREX AND SUNCOM PAYMENTS<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   |            | 129,663,826          |
| 2701H                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   |            | 9,113                |
| 2701I                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . . |            | 38,932               |
| 2701J                       | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   |            | 1,028,162            |

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TOTAL: TELECOMMUNICATIONS SERVICES  
 FROM TRUST FUNDS . . . . . 196,763,929  
     TOTAL POSITIONS . . . . . 97.00  
     TOTAL ALL FUNDS . . . . . 196,763,929

WIRELESS SERVICES

APPROVED SALARY RATE . . . . . 1,272,089

2701K SALARIES AND BENEFITS POSITIONS 22.00  
 FROM GENERAL REVENUE FUND . . . . . 777,631  
 FROM COMMUNICATIONS WORKING CAPITAL  
 TRUST FUND . . . . . 125,976  
 FROM LAW ENFORCEMENT RADIO SYSTEM TRUST  
 FUND . . . . . 733,701

2701L OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 4,000

2701M EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 53,712  
 FROM COMMUNICATIONS WORKING CAPITAL  
 TRUST FUND . . . . . 65,237  
 FROM LAW ENFORCEMENT RADIO SYSTEM TRUST  
 FUND . . . . . 506,089

2701N OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 4,000  
 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 . . . . . 945  
 FROM COMMUNICATIONS WORKING CAPITAL  
 TRUST FUND . . . . . 172  
 FROM LAW ENFORCEMENT RADIO SYSTEM TRUST  
 FUND . . . . . 773

2701Q SPECIAL CATEGORIES  
 STATEWIDE LAW ENFORCEMENT RADIO SYSTEM  
 CONTRACT PAYMENT  
 FROM LAW ENFORCEMENT RADIO SYSTEM TRUST  
 FUND . . . . . 16,320,000

2701R SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 4,369  
 FROM COMMUNICATIONS WORKING CAPITAL  
 TRUST FUND . . . . . 796  
 FROM LAW ENFORCEMENT RADIO SYSTEM TRUST  
 FUND . . . . . 4,369

TOTAL: WIRELESS SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 844,657  
 FROM TRUST FUNDS . . . . . 21,002,217  
     TOTAL POSITIONS . . . . . 22.00  
     TOTAL ALL FUNDS . . . . . 21,846,874

INFORMATION SERVICES

APPROVED SALARY RATE . . . . . 5,673,913

2701S SALARIES AND BENEFITS POSITIONS 119.50  
 FROM WORKING CAPITAL TRUST FUND . . . . . 8,427,805

2701T OTHER PERSONAL SERVICES  
 FROM WORKING CAPITAL TRUST FUND . . . . . 700,549

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|        |  |        |            |
|--------|--|--------|------------|
| 2701U  | EXPENSES<br>FROM WORKING CAPITAL TRUST FUND . . . . .  |        | 4,673,418  |
| 2701V  | OPERATING CAPITAL OUTLAY<br>FROM WORKING CAPITAL TRUST FUND . . . . .  |        | 238,088    |
| 2701W  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |        | 17,482,386 |
| 2701X  | SPECIAL CATEGORIES<br>TRANSFER TO DMS - MAINFRAME SOFTWARE<br>LICENSE<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |        | 261,268    |
| 2701Y  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |        | 96,743     |
| 2701Z  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKING CAPITAL TRUST FUND . . . . . |        | 60,524     |
| 2701AA | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |        | 1,000      |
| TOTAL: | INFORMATION SERVICES<br>FROM TRUST FUNDS . . . . .   |        | 31,941,781 |
|        | TOTAL POSITIONS . . . . .  | 119.50 |            |
|        | TOTAL ALL FUNDS . . . . .  |        | 31,941,781 |

STATE TECHNOLOGY OFFICE

|      |   |                              |                  |
|------|---|------------------------------|------------------|
|      | APPROVED SALARY RATE  | 274,503                      |                  |
| 2702 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .  | POSITIONS<br>3.00<br>351,078 |                  |
| 2703 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 11,925                       | 102,745          |
| 2704 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 131,820                      |                  |
| 2707 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                              | 1,297,255        |
| 2710 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 8,496                        |                  |
| 2711 | SPECIAL CATEGORIES<br>STATEWIDE LAW ENFORCEMENT RADIO SYSTEM<br>CONTRACT PAYMENT<br>FROM LAW ENFORCEMENT RADIO SYSTEM TRUST<br>FUND . . . . .   |                              | 1,900,000        |
| 2712 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .<br>FROM LAW ENFORCEMENT RADIO SYSTEM TRUST<br>FUND . . . . .<br>FROM WORKING CAPITAL TRUST FUND . . . . . | 1,617                        | 199<br>22<br>303 |

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|        |  |         |           |
|--------|--|---------|-----------|
| 2713   | SPECIAL CATEGORIES<br>HEALTH INSURANCE PORTABILITY AND<br>ACCOUNTABILITY ACT (HIPAA) IMPLEMENTATION<br>FROM GENERAL REVENUE FUND . . . . . | 150,000 |           |
| TOTAL: | STATE TECHNOLOGY OFFICE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 654,936 | 3,300,524 |
|        | TOTAL POSITIONS . . . . .  | 3.00    |           |
|        | TOTAL ALL FUNDS . . . . .  |         | 3,955,460 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

|        |  |                                 |           |
|--------|--|---------------------------------|-----------|
|        | APPROVED SALARY RATE   | 2,069,556                       |           |
| 2714   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   | POSITIONS<br>36.00<br>1,523,570 | 1,148,325 |
| 2715   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   | 40,777                          | 55,863    |
| 2716   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .  | 209,371                         | 265,719   |
| 2717   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .  | 7,399                           | 5,721     |
| 2718   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   | 8,865                           | 4,643     |
| 2719   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . . | 8,632                           | 6,674     |
| 2720   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   | 22,630                          | 17,498    |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 1,821,244                       | 1,504,443 |
|        | TOTAL POSITIONS . . . . .  | 36.00                           |           |
|        | TOTAL ALL FUNDS . . . . .  |                                 | 3,325,687 |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

|      |  |                                 |         |
|------|--|---------------------------------|---------|
|      | APPROVED SALARY RATE   | 2,491,187                       |         |
| 2721 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | POSITIONS<br>72.00<br>2,663,146 | 709,827 |
| 2722 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 37,800                          |         |

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|        |  |           |           |
|--------|--|-----------|-----------|
|        | 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 . . . . .        | 1,736     |           |
| 2725   | SPECIAL CATEGORIES                         |           |           |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE     |           |           |
|        | HEARINGS                                   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 382,370   |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 297,515   |
| 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 . . . . .        | 25,026    |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 4,391     |
| 2729   | DATA PROCESSING SERVICES                   |           |           |
|        | STATE TECHNOLOGY OFFICE                    |           |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 100,000   |
| TOTAL: | HUMAN RELATIONS                            |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 3,600,929 |           |
|        | FROM TRUST FUNDS . . . . .                 |           | 1,397,003 |
|        | TOTAL POSITIONS . . . . .                  | 72.00     |           |
|        | TOTAL ALL FUNDS . . . . .                  |           | 4,997,932 |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                     | 5,335,064 |           |
| 2730 | SALARIES AND BENEFITS                    | POSITIONS | 75.00     |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 6,651,343 |

Funds in Specific Appropriations 2730 through 2735 contemplate that the Division shall be reimbursed for administrative support services provided to the Worker's Compensation Appeals Program and for administrative law judge services by the following entities: water management districts, regional planning councils, school districts, community colleges, the Division of Community Colleges, universities, the Florida Board of Education, the Florida School for the Deaf and Blind, the State Board of Independent Colleges and Universities, and the State Board of Independent Vocational, Technical, Trade, and Business Schools. Reimbursement for administrative law judge services shall be made by these entities at a rate not less than the contract rate in effect on July 1, 2004. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities. The contract rate negotiated must be based on a total-cost-recovery methodology.

|      |  |  |           |
|------|--|--|-----------|
| 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 . . . . . |  | 71,550    |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2734   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |       |  | 13,673    |
| 2735   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |       |  | 32,212    |
| TOTAL: | PROGRAM: ADJUDICATION OF DISPUTES<br>FROM TRUST FUNDS . . . . .   |       |  | 8,448,263 |
|        | TOTAL POSITIONS . . . . .   | 75.00 |  | 8,448,263 |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 8,448,263 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

|        |   |           |        |            |
|--------|---|-----------|--------|------------|
|        | APPROVED SALARY RATE  | 9,236,311 |        |            |
| 2736   | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | POSITIONS | 197.00 | 11,760,017 |
| 2737   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |        | 999,362    |
| 2738   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |        | 3,337,759  |
| 2739   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |        | 28,796     |
| 2740   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |        | 87,752     |
| 2741   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 81,611     |
| 2742   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |        | 42,063     |
| TOTAL: | PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF<br>COMPENSATION CLAIMS<br>FROM TRUST FUNDS . . . . .   |           |        | 16,337,360 |
|        | TOTAL POSITIONS . . . . .   | 197.00    |        | 16,337,360 |
|        | TOTAL ALL FUNDS . . . . .   |           |        | 16,337,360 |

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriations 2743 through 2767, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

|        |   |         |           |
|--------|---|---------|-----------|
|        | APPROVED SALARY RATE                      | 49,750  |           |
| 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    |
|        | 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

|       |  |           |         |
|-------|--|-----------|---------|
|       | APPROVED SALARY RATE                       | 2,632,845 |         |
| 2746  | SALARIES AND BENEFITS                      |           |         |
|       | POSITIONS                                  | 90.00     |         |
|       | FROM GENERAL REVENUE FUND . . . . .        | 2,618,540 |         |
|       | 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 . . . . .        | 3,645,446 |         |
|       | FROM CAMP BLANDING MANAGEMENT TRUST FUND . |           | 601,825 |
| 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 . |           | 225,000 |
| 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 . . . . .        | 31,010    |         |
|       | FROM CAMP BLANDING MANAGEMENT TRUST FUND . |           | 12,406  |
| 2753A | FIXED CAPITAL OUTLAY                       |           |         |
|       | FLORIDA READINESS CENTERS REVITALIZATION   |           |         |
|       | PLAN - STATEWIDE                           |           |         |
|       | FROM GENERAL REVENUE FUND . . . . .        | 6,319,000 |         |

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| TOTAL: MILITARY READINESS AND RESPONSE |            |            |
| FROM GENERAL REVENUE FUND . . . . .    | 15,265,973 |            |
| FROM TRUST FUNDS . . . . .             |            | 2,119,304  |
| TOTAL POSITIONS . . . . .              | 90.00      |            |
| TOTAL ALL FUNDS . . . . .              |            | 17,385,277 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                               | 2,591,365 |           |
| 2754 SALARIES AND BENEFITS POSITIONS               | 51.00     |           |
| FROM GENERAL REVENUE FUND . . . . .                | 3,062,644 |           |
| FROM COOPERATIVE AGREEMENT TRUST FUND . . . . .    |           | 284,039   |
| 2755 OTHER PERSONAL SERVICES                       |           |           |
| FROM GENERAL REVENUE FUND . . . . .                | 94,525    |           |
| 2756 EXPENSES                                      |           |           |
| FROM GENERAL REVENUE FUND . . . . .                | 896,516   |           |
| FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . |           | 10,000    |
| 2757 OPERATING CAPITAL OUTLAY                      |           |           |
| FROM GENERAL REVENUE FUND . . . . .                | 103,747   |           |
| 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 . . . . .                | 190,615   |           |
| 2760 SPECIAL CATEGORIES                            |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT               |           |           |
| SERVICES - HUMAN RESOURCES SERVICES                |           |           |
| PURCHASED PER STATEWIDE CONTRACT                   |           |           |
| FROM GENERAL REVENUE FUND . . . . .                | 21,563    |           |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES    |           |           |
| FROM GENERAL REVENUE FUND . . . . .                | 4,415,380 |           |
| FROM TRUST FUNDS . . . . .                         |           | 341,989   |
| TOTAL POSITIONS . . . . .                          | 51.00     |           |
| TOTAL ALL FUNDS . . . . .                          |           | 4,757,369 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

|   |           |            |
|---|-----------|------------|
| APPROVED SALARY RATE                            | 4,788,254 |            |
| 2761 SALARIES AND BENEFITS POSITIONS            | 157.00    |            |
| FROM COOPERATIVE AGREEMENT TRUST FUND . . . . . |           | 6,261,005  |
| 2762 OTHER PERSONAL SERVICES                    |           |            |
| FROM COOPERATIVE AGREEMENT TRUST FUND . . . . . |           | 2,047,000  |
| 2763 EXPENSES                                   |           |            |
| FROM GENERAL REVENUE FUND . . . . .             | 318,400   |            |
| FROM COOPERATIVE AGREEMENT TRUST FUND . . . . . |           | 15,373,186 |
| 2764 OPERATING CAPITAL OUTLAY                   |           |            |
| FROM COOPERATIVE AGREEMENT TRUST FUND . . . . . |           | 17,500     |
| 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  |



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| 2767   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COOPERATIVE AGREEMENT TRUST FUND . . . |         |  | 59,668     |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 318,400 |  | 28,308,359 |
|        | FROM TRUST FUNDS . . . . .   |         |  |            |
|        | TOTAL POSITIONS . . . . .  | 157.00  |  | 28,626,759 |
|        | TOTAL ALL FUNDS . . . . .  |         |  |            |

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

|        |   |            |        |            |
|--------|---|------------|--------|------------|
|        | APPROVED SALARY RATE  | 16,758,683 |        |            |
| 2768   | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS  | 361.50 | 21,365,574 |
| 2769   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |            |        | 480,588    |
| 2770   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |            |        | 4,531,801  |
| 2771   | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .  |            |        | 387,546    |
| 2772   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM REGULATORY TRUST FUND . . . . .   |            |        | 72,055     |
| 2773   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM REGULATORY TRUST FUND . . . . .  |            |        | 683        |
| 2774   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |            |        | 85,894     |
| 2775   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |            |        | 147,669    |
| 2776   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM REGULATORY TRUST FUND . . . . .  |            |        | 76,708     |
| TOTAL: | PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE<br>FROM TRUST FUNDS . . . . .   |            |        | 27,148,518 |
|        | TOTAL POSITIONS . . . . .   | 361.50     |        | 27,148,518 |
|        | TOTAL ALL FUNDS . . . . .   |            |        |            |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |            |            |           |
|------|--|------------|------------|-----------|
|      | APPROVED SALARY RATE   | 14,221,885 |            |           |
| 2777 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | POSITIONS  | 339.00     | 2,367,400 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |            | 11,146,416 | 5,456,643 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            |            |           |
| 2778 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . |            | 230,558    | 207,182   |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |            |            |           |

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| 2779   | EXPENSES  |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,494,727  |            |  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,330,397  |  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 738,264    |  |
| 2780   | OPERATING CAPITAL OUTLAY  |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 135,842    |            |  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 122,069    |  |
| 2781   | SPECIAL CATEGORIES  |            |            |  |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 86,619     |            |  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 94,579     |  |
| 2782   | SPECIAL CATEGORIES  |            |            |  |
|        | RISK MANAGEMENT INSURANCE   |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 268,083    |            |  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 211,614    |  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 12,675     |  |
| 2783   | SPECIAL CATEGORIES  |            |            |  |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,040,854  |            |  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 349,062    |  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 738,689    |  |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 14,403,099 |            |  |
|        | FROM TRUST FUNDS . . . . .  |            | 11,628,574 |  |
|        | TOTAL POSITIONS . . . . .   | 339.00     |            |  |
|        | TOTAL ALL FUNDS . . . . .   |            | 26,031,673 |  |

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

COMPLIANCE DETERMINATION

|        |                                     |           |           |  |
|--------|-------------------------------------|-----------|-----------|--|
|        | APPROVED SALARY RATE                | 4,619,783 |           |  |
| 2784   | SALARIES AND BENEFITS POSITIONS     | 124.75    |           |  |
|        | FROM GENERAL REVENUE FUND . . . . . | 6,416,365 |           |  |
| 2785   | OTHER PERSONAL SERVICES             |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . . | 37,170    |           |  |
| 2786   | EXPENSES                            |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . . | 1,368,100 |           |  |
| 2787   | OPERATING CAPITAL OUTLAY            |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . . | 57,359    |           |  |
| 2788   | SPECIAL CATEGORIES                  |           |           |  |
|        | RISK MANAGEMENT INSURANCE           |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . . | 43,873    |           |  |
| TOTAL: | COMPLIANCE DETERMINATION            |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . . | 7,922,867 |           |  |
|        | TOTAL POSITIONS . . . . .           | 124.75    |           |  |
|        | TOTAL ALL FUNDS . . . . .           |           | 7,922,867 |  |

COMPLIANCE RESOLUTION

|      |                                     |         |  |  |
|------|-------------------------------------|---------|--|--|
|      | APPROVED SALARY RATE                | 515,537 |  |  |
| 2789 | SALARIES AND BENEFITS POSITIONS     | 13.20   |  |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 716,023 |  |  |
| 2790 | OTHER PERSONAL SERVICES             |         |  |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 205,000 |  |  |
| 2791 | EXPENSES                            |         |  |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 121,167 |  |  |

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|-----------------------|--|-----------|-----------|-----------|
| 2792                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |           | 4,618     |           |
| TOTAL:                | COMPLIANCE RESOLUTION<br>FROM GENERAL REVENUE FUND . . . . .   |           | 1,046,808 |           |
|                       | TOTAL POSITIONS . . . . .  |           | 13.20     |           |
|                       | TOTAL ALL FUNDS . . . . .  |           |           | 1,046,808 |
| COMPLIANCE ASSISTANCE |  |           |           |           |
|                       | APPROVED SALARY RATE   | 1,565,923 |           |           |
| 2793                  | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | POSITIONS | 39.05     |           |
|                       |  |           | 2,174,893 |           |
| 2794                  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 250,000   |           |
| 2795                  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  |           | 365,118   |           |
| 2796                  | AID TO LOCAL GOVERNMENTS<br>AERIAL PHOTOGRAPHY AND MAPPING<br>FROM GENERAL REVENUE FUND . . . . .                                |           | 1,473,481 |           |
| 2797                  | AID TO LOCAL GOVERNMENTS<br>COUNTY TAX FORMS<br>FROM GENERAL REVENUE FUND . . . . .  |           | 175,000   |           |
| 2798                  | SPECIAL CATEGORIES<br>PROPERTY APPRAISER AND TAX COLLECTOR<br>CERTIFICATION PROGRAM<br>FROM CERTIFICATION PROGRAM TRUST FUND . . |           |           | 300,000   |
| 2799                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |           | 13,694    |           |
| TOTAL:                | COMPLIANCE ASSISTANCE<br>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 and positions provided in Specific Appropriations 2802, 2803, 2806, 2809, 2810, 2814, 2817, 2818, 2821, 2824, 2825 and 2828 \$11,117,532 is for the Child Support Enforcement 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, 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 the 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 Department of Revenue must submit to the chairs of the Senate Appropriations Committee and the House Committee on Appropriations 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 CAMS Project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

From the funds within Specific Appropriations 2800 through 2828 the Department of Revenue shall review its administrative cost recovery processes in an effort to improve collection of costs assessed by courts

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in favor of the department in child support enforcement cases. The department's review and process improvements shall include but not be limited to the recommendations in OPPAGA Report No. 00-24. The department shall report to the Governor and Cabinet, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2005, on the implementation and results of process improvements to increase collection of court-ordered administrative costs, to include the cost to the state to collect court-ordered administrative costs.

CASE PROCESSING

|        |   |            |            |            |
|--------|---|------------|------------|------------|
|        | APPROVED SALARY RATE  | 34,816,748 |            |            |
| 2800   | SALARIES AND BENEFITS   | POSITIONS  | 1,276.00   |            |
|        | FROM GENERAL REVENUE FUND . . . . .   |            | 9,865,393  |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .                                   |            |            | 6,005,313  |
|        | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . |            |            | 572,675    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                      |            |            | 31,913,214 |
| 2801   | OTHER PERSONAL SERVICES   |            |            |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .                                   |            |            | 54,554     |
|        | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . |            |            | 109,113    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                      |            |            | 317,707    |
| 2802   | EXPENSES  |            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   |            | 2,957,895  |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .                                   |            |            | 3,176,837  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                      |            |            | 10,914,260 |
| 2803   | OPERATING CAPITAL OUTLAY  |            |            |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .                                   |            |            | 87,283     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                      |            |            | 169,431    |
| 2804   | SPECIAL CATEGORIES  |            |            |            |
|        | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT                                    |            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   |            | 4,662,075  |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .                                   |            |            | 587,858    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                      |            |            | 17,699,620 |
| 2805   | SPECIAL CATEGORIES  |            |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   |            | 203,950    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                      |            |            | 395,901    |
| 2806   | DATA PROCESSING SERVICES  |            |            |            |
|        | CHILDREN AND FAMILIES DATA CENTER   |            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   |            | 978,045    |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .                                   |            |            | 1,186,799  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                      |            |            | 4,205,148  |
| TOTAL: | CASE PROCESSING   |            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   |            | 18,667,358 |            |
|        | FROM TRUST FUNDS . . . . .  |            |            | 77,395,713 |
|        | TOTAL POSITIONS . . . . .   |            | 1,276.00   |            |
|        | TOTAL ALL FUNDS . . . . .   |            |            | 96,063,071 |

REMITTANCE AND DISTRIBUTION

|      |   |           |         |           |
|------|---|-----------|---------|-----------|
|      | APPROVED SALARY RATE  | 1,430,714 |         |           |
| 2807 | SALARIES AND BENEFITS   | POSITIONS | 46.00   |           |
|      | FROM GENERAL REVENUE FUND . . . . .   |           | 405,394 |           |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .                                   |           |         | 246,773   |
|      | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . |           |         | 23,535    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                      |           |         | 1,311,401 |
| 2808 | OTHER PERSONAL SERVICES   |           |         |           |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .                                   |           |         | 8,632     |

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|        | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE TRUST<br>FUND . . . . .   |           | 17,263     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 50,268     |
| 2809   | EXPENSES  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 123,609   |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |           | 54,392     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 345,807    |
| 2810   | OPERATING CAPITAL OUTLAY  |           |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |           | 3,180      |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 6,173      |
| 2811   | SPECIAL CATEGORIES  |           |            |
|        | PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 6,198,384 |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |           | 1,095,687  |
|        | FROM CLERK OF THE COURT CHILD SUPPORT<br>ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . . |           | 1,800,000  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 21,505,672 |
| 2812   | SPECIAL CATEGORIES  |           |            |
|        | RISK MANAGEMENT INSURANCE   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 7,430     |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 14,424     |
| 2813   | FINANCIAL ASSISTANCE PAYMENTS   |           |            |
|        | CHILD SUPPORT INCENTIVE PAYMENTS -<br>POLITICAL SUBDIVISIONS                                |           |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |           | 750,000    |
| 2814   | DATA PROCESSING SERVICES  |           |            |
|        | CHILDREN AND FAMILIES DATA CENTER   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 838,775   |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |           | 1,173,648  |
|        | FROM CLERK OF THE COURT CHILD SUPPORT<br>ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . . |           | 10,022     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 3,899,052  |
| 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

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE  | 12,538,377 |            |
| 2815 | SALARIES AND BENEFITS   | POSITIONS  | 467.00     |
|      | FROM GENERAL REVENUE FUND . . . . .   |            | 3,552,773  |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |            | 2,162,663  |
|      | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE TRUST<br>FUND . . . . . |            | 206,234    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 11,492,743 |
| 2816 | OTHER PERSONAL SERVICES   |            |            |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |            | 17,180     |
|      | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE TRUST<br>FUND . . . . . |            | 34,361     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 100,047    |
| 2817 | EXPENSES  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 976,107    |            |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |            | 429,527    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 2,730,759  |
| 2818 | OPERATING CAPITAL OUTLAY  |            |            |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |            | 32,023     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 62,165     |

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|            |   |            |            |
|------------|---|------------|------------|
| 2819       | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT   |            |            |
|            | FROM GENERAL REVENUE FUND . . . . .   | 3,474,206  |            |
|            | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |            | 3,758,524  |
|            | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE TRUST<br>FUND . . . . .   |            | 308,934    |
|            | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 20,933,251 |
| 2820       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |            |
|            | FROM GENERAL REVENUE FUND . . . . .   | 74,829     |            |
|            | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 145,256    |
| 2820A      | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |            |
|            | FROM GENERAL REVENUE FUND . . . . .   | 9,875      |            |
| 2821       | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER   |            |            |
|            | FROM GENERAL REVENUE FUND . . . . .   | 1,624,570  |            |
|            | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |            | 153,418    |
|            | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 3,453,692  |
| TOTAL:     | ESTABLISHMENT   |            |            |
|            | FROM GENERAL REVENUE FUND . . . . .   | 9,712,360  |            |
|            | FROM TRUST FUNDS . . . . .  |            | 46,020,777 |
|            | TOTAL POSITIONS . . . . .   | 467.00     |            |
|            | TOTAL ALL FUNDS . . . . .   |            | 55,733,137 |
| COMPLIANCE |   |            |            |
|            | APPROVED SALARY RATE  | 15,009,885 |            |
| 2822       | SALARIES AND BENEFITS POSITIONS   | 545.00     |            |
|            | FROM GENERAL REVENUE FUND . . . . .   | 4,253,084  |            |
|            | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |            | 2,588,959  |
|            | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE TRUST<br>FUND . . . . .   |            | 246,883    |
|            | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 13,758,137 |
| 2823       | OTHER PERSONAL SERVICES   |            |            |
|            | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |            | 21,634     |
|            | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE TRUST<br>FUND . . . . .   |            | 43,263     |
|            | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 125,978    |
| 2824       | EXPENSES  |            |            |
|            | FROM GENERAL REVENUE FUND . . . . .   | 1,521,783  |            |
|            | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |            | 2,544,890  |
|            | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 7,896,584  |
| 2825       | OPERATING CAPITAL OUTLAY  |            |            |
|            | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |            | 37,315     |
|            | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 72,430     |
| 2826       | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT   |            |            |
|            | FROM GENERAL REVENUE FUND . . . . .   | 2,734,035  |            |
|            | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .   |            | 2,327,293  |
|            | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE TRUST<br>FUND . . . . .   |            | 171,449    |
|            | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 13,096,089 |
| 2827       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |            |
|            | FROM GENERAL REVENUE FUND . . . . .   | 87,190     |            |
|            | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 169,248    |

SECTION 6 - GENERAL GOVERNMENT

|        |   |            |            |
|--------|---|------------|------------|
| 2828   | DATA PROCESSING SERVICES                          |            |            |
|        | CHILDREN AND FAMILIES DATA CENTER                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 1,628,102  |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . |            | 153,756    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 3,461,207  |
| 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

From the funds and positions provided in Specific Appropriation 2829 through 2858 \$2,752,363 is for the System for Unified Taxation (SUNTAX) 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, 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 the 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 Department of Revenue must submit to the chairs of the Senate Appropriations Committee and the House Committee on Appropriations 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.

TAX PROCESSING

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE                           | 15,436,971 |            |
| 2829 | SALARIES AND BENEFITS                          | POSITIONS  | 468.00     |
|      | FROM GENERAL REVENUE FUND . . . . .            | 15,779,496 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 2,950,952  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 2,709,790  |
| 2830 | OTHER PERSONAL SERVICES                        |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .            | 85,099     |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 70,314     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 39,404     |
| 2831 | EXPENSES                                       |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .            | 3,403,264  |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 1,420,975  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 689,166    |
| 2832 | AID TO LOCAL GOVERNMENTS                       |            |            |
|      | EMERGENCY DISTRIBUTIONS                        |            |            |
|      | FROM LOCAL GOVERNMENT HALF-CENT SALES          |            |            |
|      | TAX CLEARING TRUST FUND . . . . .              |            | 10,226,042 |
| 2833 | AID TO LOCAL GOVERNMENTS                       |            |            |
|      | INMATE SUPPLEMENTAL DISTRIBUTION               |            |            |
|      | FROM LOCAL GOVERNMENT HALF-CENT SALES          |            |            |
|      | TAX CLEARING TRUST FUND . . . . .              |            | 592,958    |
| 2834 | OPERATING CAPITAL OUTLAY                       |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .            | 738,791    |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 466,037    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 5,377      |
| 2835 | SPECIAL CATEGORIES                             |            |            |
|      | PURCHASE OF SERVICES - COLLECTION AGENCIES     |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 97,049     |

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|        |  |            |  |            |
|--------|--|------------|--|------------|
| 2836   | SPECIAL CATEGORIES                             |            |  |            |
|        | RISK MANAGEMENT INSURANCE                      |            |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 82,689     |  | 31,900     |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            |  |            |
| 2837   | DATA PROCESSING SERVICES                       |            |  |            |
|        | STATE TECHNOLOGY OFFICE                        |            |  |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            |  | 362,214    |
| TOTAL: | TAX PROCESSING                                 |            |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 20,089,339 |  | 19,662,178 |
|        | FROM TRUST FUNDS . . . . .                     |            |  |            |
|        | TOTAL POSITIONS . . . . .                      | 468.00     |  |            |
|        | TOTAL ALL FUNDS . . . . .                      |            |  | 39,751,517 |

TAXPAYER AID

APPROVED SALARY RATE 6,203,420

|        |  |           |           |            |
|--------|--|-----------|-----------|------------|
| 2838   | SALARIES AND BENEFITS                          | POSITIONS | 188.00    |            |
|        | FROM GENERAL REVENUE FUND . . . . .            |           | 6,341,065 |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 1,185,854  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 1,088,942  |
| 2839   | OTHER PERSONAL SERVICES                        |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 34,198    |           | 28,255     |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 15,835     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           |            |
| 2840   | EXPENSES                                       |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 1,367,618 |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 571,025    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 276,945    |
| 2841   | OPERATING CAPITAL OUTLAY                       |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 137,391   |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 118,923    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 2,161      |
| 2842   | SPECIAL CATEGORIES                             |           |           |            |
|        | PURCHASE OF SERVICES - COLLECTION AGENCIES     |           |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 39,000     |
| 2843   | SPECIAL CATEGORIES                             |           |           |            |
|        | RISK MANAGEMENT INSURANCE                      |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 33,227    |           | 12,820     |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           |            |
| 2844   | DATA PROCESSING SERVICES                       |           |           |            |
|        | STATE TECHNOLOGY OFFICE                        |           |           |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 145,558    |
| TOTAL: | TAXPAYER AID                                   |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 7,913,499 |           | 3,485,318  |
|        | FROM TRUST FUNDS . . . . .                     |           |           |            |
|        | TOTAL POSITIONS . . . . .                      | 188.00    |           |            |
|        | TOTAL ALL FUNDS . . . . .                      |           |           | 11,398,817 |

COMPLIANCE DETERMINATION

APPROVED SALARY RATE 39,700,304

|      |  |           |            |           |
|------|--|-----------|------------|-----------|
| 2845 | SALARIES AND BENEFITS                          | POSITIONS | 1,204.00   |           |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 40,585,405 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |            | 7,576,301 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 6,977,605 |
| 2846 | OTHER PERSONAL SERVICES                        |           |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 219,130   |            | 181,052   |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |            | 101,463   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            |           |
| 2847 | EXPENSES                                       |           |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 8,759,849 |            |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |            | 3,658,956 |



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|        |  |            |            |
|--------|--|------------|------------|
|        | FROM GRANTS AND DONATIONS TRUST FUND . . .     |            | 1,774,576  |
| 2848   | OPERATING CAPITAL OUTLAY                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 880,354    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 762,028    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 13,845     |
| 2849   | SPECIAL CATEGORIES                             |            |            |
|        | PURCHASE OF SERVICES - COLLECTION AGENCIES     |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 249,900    |
| 2850   | SPECIAL CATEGORIES                             |            |            |
|        | RISK MANAGEMENT INSURANCE                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 212,920    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 82,143     |
| 2851   | DATA PROCESSING SERVICES                       |            |            |
|        | STATE TECHNOLOGY OFFICE                        |            |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 932,688    |
| TOTAL: | COMPLIANCE DETERMINATION                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 50,657,658 |            |
|        | FROM TRUST FUNDS . . . . .                     |            | 22,310,557 |
|        | TOTAL POSITIONS . . . . .                      | 1,204.00   |            |
|        | TOTAL ALL FUNDS . . . . .                      |            | 72,968,215 |

COMPLIANCE RESOLUTION

|        |  |            |            |
|--------|--|------------|------------|
|        | APPROVED SALARY RATE                           |            | 18,141,028 |
| 2852   | SALARIES AND BENEFITS                          | POSITIONS  | 551.00     |
|        | FROM GENERAL REVENUE FUND . . . . .            |            | 18,543,549 |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 3,467,866  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 3,184,457  |
| 2853   | OTHER PERSONAL SERVICES                        |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 100,006    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 82,631     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 46,308     |
| 2854   | EXPENSES                                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 3,999,406  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 1,669,885  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 809,885    |
| 2855   | OPERATING CAPITAL OUTLAY                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 401,779    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 347,776    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 6,318      |
| 2856   | SPECIAL CATEGORIES                             |            |            |
|        | PURCHASE OF SERVICES - COLLECTION AGENCIES     |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 114,051    |
| 2857   | SPECIAL CATEGORIES                             |            |            |
|        | RISK MANAGEMENT INSURANCE                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 97,172     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 37,490     |
| 2858   | DATA PROCESSING SERVICES                       |            |            |
|        | STATE TECHNOLOGY OFFICE                        |            |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 425,662    |
| 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

|                      |           |
|----------------------|-----------|
| APPROVED SALARY RATE | 6,768,599 |
|----------------------|-----------|

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|        |                                      |           |            |            |
|--------|--------------------------------------|-----------|------------|------------|
| 2859   | SALARIES AND BENEFITS                | POSITIONS | 172.00     |            |
|        | FROM GENERAL REVENUE FUND            |           | 6,330,658  |            |
|        | FROM ADMINISTRATIVE TRUST FUND       |           |            | 1,928,938  |
|        | FROM GRANTS AND DONATIONS TRUST FUND |           |            | 446,629    |
| 2860   | OTHER PERSONAL SERVICES              |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 328,260    |            |
|        | FROM ADMINISTRATIVE TRUST FUND       |           |            | 483,408    |
| 2861   | EXPENSES                             |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 4,982,792  |            |
|        | FROM ADMINISTRATIVE TRUST FUND       |           |            | 3,890,800  |
|        | FROM GRANTS AND DONATIONS TRUST FUND |           |            | 987,169    |
| 2862   | OPERATING CAPITAL OUTLAY             |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 168,531    |            |
|        | FROM ADMINISTRATIVE TRUST FUND       |           |            | 777,921    |
|        | FROM GRANTS AND DONATIONS TRUST FUND |           |            | 34,094     |
| 2863   | SPECIAL CATEGORIES                   |           |            |            |
|        | RISK MANAGEMENT INSURANCE            |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 13,919     |            |
|        | FROM ADMINISTRATIVE TRUST FUND       |           |            | 9,469      |
| 2864   | DATA PROCESSING SERVICES             |           |            |            |
|        | OTHER DATA PROCESSING SERVICES       |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 154,714    |            |
|        | FROM ADMINISTRATIVE TRUST FUND       |           |            | 229,286    |
| 2865   | DATA PROCESSING SERVICES             |           |            |            |
|        | STATE TECHNOLOGY OFFICE              |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 167,761    |            |
|        | FROM ADMINISTRATIVE TRUST FUND       |           |            | 186,812    |
| TOTAL: | INFORMATION TECHNOLOGY               |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 12,146,635 |            |
|        | FROM TRUST FUNDS                     |           |            | 8,974,526  |
|        | TOTAL POSITIONS                      |           | 172.00     |            |
|        | TOTAL ALL FUNDS                      |           |            | 21,121,161 |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND  
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |           |  |
|------|---|-----------|-----------|--|
|      | APPROVED SALARY RATE  |           | 2,261,164 |  |
| 2866 | SALARIES AND BENEFITS   | POSITIONS | 52.00     |  |
|      | FROM GENERAL REVENUE FUND   |           | 2,988,126 |  |
| 2867 | EXPENSES  |           |           |  |
|      | FROM GENERAL REVENUE FUND   |           | 467,734   |  |
| 2868 | SPECIAL CATEGORIES  |           |           |  |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS  |           |           |  |
|      | FROM GENERAL REVENUE FUND   |           | 12,752    |  |
| 2869 | SPECIAL CATEGORIES  |           |           |  |
|      | RISK MANAGEMENT INSURANCE   |           |           |  |
|      | FROM GENERAL REVENUE FUND   |           | 5,986     |  |
| 2870 | SPECIAL CATEGORIES  |           |           |  |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |  |
|      | FROM GENERAL REVENUE FUND   |           | 14,235    |  |
| 2871 | DATA PROCESSING SERVICES  |           |           |  |
|      | OTHER DATA PROCESSING SERVICES  |           |           |  |
|      | FROM GENERAL REVENUE FUND   |           | 43,173    |  |

SECTION 6 - GENERAL GOVERNMENT

|   |           |           |
|---|-----------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 3,532,006 |           |
| TOTAL POSITIONS . . . . .                       | 52.00     |           |
| TOTAL ALL FUNDS . . . . .                       |           | 3,532,006 |

PROGRAM: ELECTIONS

ELECTION RECORDS, LAWS AND CODES

|  |           |            |
|--|-----------|------------|
| APPROVED SALARY RATE                           | 1,972,305 |            |
| 2871A SALARIES AND BENEFITS                    | POSITIONS | 53.00      |
| FROM GENERAL REVENUE FUND . . . . .            | 1,718,347 |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 455,230    |
| FROM RECORDS MANAGEMENT TRUST FUND . . . . .   |           | 362,608    |
| 2871B OTHER PERSONAL SERVICES                  |           |            |
| FROM GENERAL REVENUE FUND . . . . .            | 43,575    |            |
| FROM RECORDS MANAGEMENT TRUST FUND . . . . .   |           | 40,320     |
| 2871C EXPENSES                                 |           |            |
| FROM GENERAL REVENUE FUND . . . . .            | 1,334,258 |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 355,424    |
| FROM RECORDS MANAGEMENT TRUST FUND . . . . .   |           | 207,568    |
| 2871D AID TO LOCAL GOVERNMENTS                 |           |            |
| PETITION SIGNATURE VERIFICATION                |           |            |
| FROM GENERAL REVENUE FUND . . . . .            | 150,000   |            |
| 2871E AID TO LOCAL GOVERNMENTS                 |           |            |
| SPECIAL ELECTIONS                              |           |            |
| FROM GENERAL REVENUE FUND . . . . .            | 200,000   |            |
| 2871F OPERATING CAPITAL OUTLAY                 |           |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 12,500     |
| 2871G LUMP SUM                                 |           |            |
| IMPLEMENT HELP AMERICA VOTE ACT                |           |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 20,600,000 |

From the funds in Specific Appropriation 2871G, \$9,000,000 is provided for the development and implementation of the Statewide Voter Registration System as required by the federal Help America Vote Act.

Prior to release of these funds, the Department of State shall prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project for Fiscal Year 2004-2005. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions of 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 Department of State 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 shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

From the funds in Specific Appropriation 2871G, \$11,600,000 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

SECTION 6 - GENERAL GOVERNMENT

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 2871G 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.

|       |  |                 |
|-------|--|-----------------|
| 2871H | SPECIAL CATEGORIES<br>VOTING SYSTEMS ASSISTANCE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  | 525,000         |
| 2871I | SPECIAL CATEGORIES<br>ELECTION ASSISTANCE INDIVIDUALS WITH<br>DISABILITIES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   | 687,278         |
| 2871J | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 89,942          |
| 2871K | SPECIAL CATEGORIES<br>TRANSFER TO GRANTS AND DONATIONS TRUST<br>FUND<br>FROM GENERAL REVENUE FUND . . . . .  | 5,483,074       |
| 2871L | SPECIAL CATEGORIES<br>ELECTION FRAUD PREVENTION<br>FROM GENERAL REVENUE FUND . . . . .   | 600,000         |
| 2871M | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM RECORDS MANAGEMENT TRUST FUND . . . . | 14,542<br>3,516 |
| 2871N | SPECIAL CATEGORIES<br>VOTER EDUCATION<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  | 3,000,000       |

Funds in Specific Appropriation 2871N 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, F.A.C.; print, radio, or television advertising to voters; and other innovative voter education programs, as approved by the Department of State. No supervisor of elections shall receive any funds until the county supervisor of elections provides to the Department of State a detailed description of the voter-education programs, such as those described above, to be implemented.

The department shall distribute an amount to each eligible county supervisor equal to the funding level per voter multiplied by the number of registered voters in the county for the 2002 General Election. The department shall determine the funding level per voter in the state for the 2002 General Election.

In order for a county supervisor of elections to be eligible to receive state funding for voter education, the county must certify to the Division of Elections that the county will provide matching funds for voter education in 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 same purposes for subsequent years or until such funds are expended.

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|   |           |            |
|---|-----------|------------|
| TOTAL: ELECTION RECORDS, LAWS AND CODES |           |            |
| FROM GENERAL REVENUE FUND . . . . .     | 9,633,738 |            |
| FROM TRUST FUNDS . . . . .              |           | 26,249,444 |
| TOTAL POSITIONS . . . . .               | 53.00     |            |
| TOTAL ALL FUNDS . . . . .               |           | 35,883,182 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

|  |            |           |
|--|------------|-----------|
| APPROVED SALARY RATE   | 2,225,664  |           |
| 28710 SALARIES AND BENEFITS  | POSITIONS  | 73.00     |
| FROM GENERAL REVENUE FUND . . . . .  | 1,902,406  |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 1,070,763 |
| FROM OPERATING TRUST FUND . . . . .  |            | 219,382   |
| 2871P OTHER PERSONAL SERVICES  |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | 63,813     |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 2,391,410 |
| FROM OPERATING TRUST FUND . . . . .  |            | 506,051   |
| 2871Q EXPENSES   |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | 1,454,212  |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 603,592   |
| FROM OPERATING TRUST FUND . . . . .  |            | 411,794   |
| 2871R OPERATING CAPITAL OUTLAY   |            |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 150,000   |
| FROM OPERATING TRUST FUND . . . . .  |            | 22,500    |
| 2871S SPECIAL CATEGORIES   |            |           |
| GRANTS AND AIDS - HISTORIC MUSEUM GRANTS   |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | 750,000    |           |
| 2871T SPECIAL CATEGORIES   |            |           |
| HISTORIC PRESERVATION GRANTS   |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | 1,000,000  |           |
| FROM OPERATING TRUST FUND . . . . .  |            | 85,870    |
| 2871U SPECIAL CATEGORIES   |            |           |
| RISK MANAGEMENT INSURANCE  |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | 10,264     |           |
| FROM OPERATING TRUST FUND . . . . .  |            | 11,301    |
| 2871V SPECIAL CATEGORIES   |            |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT   |            |           |
| SERVICES - HUMAN RESOURCES SERVICES  |            |           |
| PURCHASED PER STATEWIDE CONTRACT   |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | 29,165     |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 5,645     |
| FROM OPERATING TRUST FUND . . . . .  |            | 4,835     |
| 2871W DATA PROCESSING SERVICES   |            |           |
| OTHER DATA PROCESSING SERVICES   |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | 34,746     |           |
| 2871X 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 . . . . .  | 10,424,873 |           |
| Funds in Specific Appropriation 2871X are provided to fund the historical preservation projects that were selected in accordance with Rule 1A-35.007, Florida Administrative Code. |            |           |
| 2871Y GRANTS AND AIDS TO LOCAL GOVERNMENTS AND   |            |           |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY   |            |           |
| REGIONAL HISTORY MUSEUMS   |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | 260,000    |           |

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TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION  
 FROM GENERAL REVENUE FUND . . . . . 15,929,479  
 FROM TRUST FUNDS . . . . . 5,483,143  
  
 TOTAL POSITIONS . . . . . 73.00  
 TOTAL ALL FUNDS . . . . . 21,412,622

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

APPROVED SALARY RATE 5,399,659  
 2871Z SALARIES AND BENEFITS POSITIONS 161.00  
 FROM GENERAL REVENUE FUND . . . . . 7,196,415  
 2871AA EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 4,369,996  
 2871AB SPECIAL CATEGORIES  
 RICO ACT - ALIEN CORPORATIONS  
 FROM GENERAL REVENUE FUND . . . . . 200,000  
 2871AC SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 68,728  
 2871AD SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 71,112  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 704  
 2871AE DATA PROCESSING SERVICES  
 OTHER DATA PROCESSING SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 249,361  
 TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS  
 FROM GENERAL REVENUE FUND . . . . . 12,155,612  
 FROM TRUST FUNDS . . . . . 704  
  
 TOTAL POSITIONS . . . . . 161.00  
 TOTAL ALL FUNDS . . . . . 12,156,316

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE 3,430,070  
 2871AF SALARIES AND BENEFITS POSITIONS 102.00  
 FROM GENERAL REVENUE FUND . . . . . 2,972,017  
 FROM LIBRARY SERVICES TRUST FUND . . . . . 695,663  
 FROM RECORDS MANAGEMENT TRUST FUND . . . . . 817,091  
 2871AG OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 113,277  
 FROM LIBRARY SERVICES TRUST FUND . . . . . 52,826  
 FROM RECORDS MANAGEMENT TRUST FUND . . . . . 12,092  
 2871AH EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 2,147,225  
 FROM LIBRARY SERVICES TRUST FUND . . . . . 760,796  
 FROM RECORDS MANAGEMENT TRUST FUND . . . . . 443,217  
 2871AI AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - HISTORICAL RECORDS  
 GRANTS  
 FROM LIBRARY SERVICES TRUST FUND . . . . . 25,000  
 2871AJ AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - LIBRARY COOPERATIVES  
 FROM GENERAL REVENUE FUND . . . . . 1,500,000

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|        |  |            |           |
|--------|--|------------|-----------|
| 2871AK | AID TO LOCAL GOVERNMENTS                     |            |           |
|        | GRANTS AND AIDS - LIBRARY GRANTS             |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 31,849,233 |           |
|        | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 5,996,157 |
| 2871AL | OPERATING CAPITAL OUTLAY                     |            |           |
|        | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 7,522     |
|        | FROM RECORDS MANAGEMENT TRUST FUND . . . . . |            | 47,848    |
| 2871AM | SPECIAL CATEGORIES                           |            |           |
|        | LIBRARY RESOURCES                            |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 611,389    |           |
|        | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 257,497   |
| 2871AN | SPECIAL CATEGORIES                           |            |           |
|        | RISK MANAGEMENT INSURANCE                    |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 14,403     |           |
| 2871AO | SPECIAL CATEGORIES                           |            |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT         |            |           |
|        | SERVICES - HUMAN RESOURCES SERVICES          |            |           |
|        | PURCHASED PER STATEWIDE CONTRACT             |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 27,922     |           |
|        | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 6,915     |
|        | FROM RECORDS MANAGEMENT TRUST FUND . . . . . |            | 12,290    |
| 2871AP | FIXED CAPITAL OUTLAY                         |            |           |
|        | LIBRARY CONSTRUCTION GRANTS                  |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 11,872,575 |           |

Funds in Specific Appropriation 2871AP are provided for library construction projects that are in compliance with Section 257.191, Florida Statutes, and are priority ranked under Chapter 1B-2.011, Florida Administrative Code. Of the funds in Specific Appropriation 2871AP, \$2,862,575 is provided for projects submitted for Fiscal Year 2003-2004, and \$9,010,000 is provided for projects submitted for Fiscal Year 2004-2005.

|        |  |            |            |
|--------|--|------------|------------|
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 51,108,041 |            |
|        | FROM TRUST FUNDS . . . . .                 |            | 9,134,914  |
|        | TOTAL POSITIONS . . . . .                  | 102.00     |            |
|        | TOTAL ALL FUNDS . . . . .                  |            | 60,242,955 |

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |   |           |         |
|--------|---|-----------|---------|
|        | APPROVED SALARY RATE                        | 668,808   |         |
| 2871AQ | SALARIES AND BENEFITS                       | POSITIONS | 19.00   |
|        | FROM GENERAL REVENUE FUND . . . . .         |           | 581,409 |
|        | FROM FINE ARTS COUNCIL TRUST FUND . . . . . |           | 279,119 |
| 2871AR | OTHER PERSONAL SERVICES                     |           |         |
|        | FROM GENERAL REVENUE FUND . . . . .         | 39,750    |         |
|        | FROM FINE ARTS COUNCIL TRUST FUND . . . . . |           | 20,600  |
| 2871AS | EXPENSES                                    |           |         |
|        | FROM GENERAL REVENUE FUND . . . . .         | 176,881   |         |
|        | FROM FINE ARTS COUNCIL TRUST FUND . . . . . |           | 187,891 |
| 2871AT | SPECIAL CATEGORIES                          |           |         |
|        | RISK MANAGEMENT INSURANCE                   |           |         |
|        | FROM GENERAL REVENUE FUND . . . . .         | 3,460     |         |
| 2871AU | SPECIAL CATEGORIES                          |           |         |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT        |           |         |
|        | SERVICES - HUMAN RESOURCES SERVICES         |           |         |
|        | PURCHASED PER STATEWIDE CONTRACT            |           |         |
|        | FROM GENERAL REVENUE FUND . . . . .         | 4,774     |         |
|        | FROM FINE ARTS COUNCIL TRUST FUND . . . . . |           | 2,727   |

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|   |         |           |
|---|---------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |         |           |
| FROM GENERAL REVENUE FUND . . . . .             | 806,274 |           |
| FROM TRUST FUNDS . . . . .                      |         | 490,337   |
| TOTAL POSITIONS . . . . .                       | 19.00   |           |
| TOTAL ALL FUNDS . . . . .                       |         | 1,296,611 |

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

|   |           |         |
|---|-----------|---------|
| 2871AV AID TO LOCAL GOVERNMENTS             |           |         |
| GRANTS AND AIDS - ARTS GRANTS               |           |         |
| FROM GENERAL REVENUE FUND . . . . .         | 1,350,000 |         |
| FROM FINE ARTS COUNCIL TRUST FUND . . . . . |           | 200,279 |

|                                     |         |  |
|-------------------------------------|---------|--|
| 2871AW AID TO LOCAL GOVERNMENTS     |         |  |
| GRANTS AND AIDS - SCIENCES GRANTS   |         |  |
| FROM GENERAL REVENUE FUND . . . . . | 250,000 |  |

|  |         |  |
|--|---------|--|
| 2871AX AID TO LOCAL GOVERNMENTS            |         |  |
| GRANTS AND AIDS - ARTS IN EDUCATION GRANTS |         |  |
| FROM GENERAL REVENUE FUND . . . . .        | 250,000 |  |

|   |         |  |
|---|---------|--|
| 2871AY AID TO LOCAL GOVERNMENTS                                       |         |  |
| GRANTS AND AIDS - LOCAL ARTS AGENCIES/<br>STATE SERVICE ORGANIZATIONS |         |  |
| FROM GENERAL REVENUE FUND . . . . .                                   | 200,000 |  |

|  |         |  |
|--|---------|--|
| 2871AZ AID TO LOCAL GOVERNMENTS                          |         |  |
| GRANTS AND AIDS - YOUTH AND CHILDREN'S<br>MUSEUMS GRANTS |         |  |
| FROM GENERAL REVENUE FUND . . . . .                      | 125,000 |  |

|  |         |  |
|--|---------|--|
| 2871BA SPECIAL CATEGORIES                      |         |  |
| GRANTS AND AIDS - CULTURAL EXCHANGE<br>PROGRAM |         |  |
| FROM GENERAL REVENUE FUND . . . . .            | 125,000 |  |

|   |           |  |
|---|-----------|--|
| 2871BB SPECIAL CATEGORIES               |           |  |
| GRANTS AND AIDS - CULTURAL INSTITUTIONS |           |  |
| FROM GENERAL REVENUE FUND . . . . .     | 3,250,000 |  |

|   |         |  |
|---|---------|--|
| 2871BC SPECIAL CATEGORIES                                 |         |  |
| GRANTS AND AIDS - FLORIDA ENDOWMENT FOR<br>THE HUMANITIES |         |  |
| FROM GENERAL REVENUE FUND . . . . .                       | 215,000 |  |

|   |         |  |
|---|---------|--|
| 2871BD SPECIAL CATEGORIES               |         |  |
| GRANTS AND AIDS - STATE TOURING PROGRAM |         |  |
| FROM GENERAL REVENUE FUND . . . . .     | 100,000 |  |

|                                     |           |  |
|-------------------------------------|-----------|--|
| 2871BE SPECIAL CATEGORIES           |           |  |
| REGIONAL CULTURAL FACILITIES        |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 1,000,000 |  |

|  |            |  |
|--|------------|--|
| 2871BF GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - SPECIAL CATEGORIES -<br>CULTURAL FACILITIES PROGRAM |            |  |
| FROM GENERAL REVENUE FUND . . . . .  | 15,840,093 |  |

Funds in Specific Appropriation 2871BF are provided for the cultural facility projects that were selected in accordance with Rule 17-1-001, Florida Administrative Code, and section 265.701, Florida Statutes.

|  |            |            |
|--|------------|------------|
| TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS |            |            |
| FROM GENERAL REVENUE FUND . . . . .            | 22,705,093 |            |
| FROM TRUST FUNDS . . . . .                     |            | 200,279    |
| TOTAL ALL FUNDS . . . . .                      |            | 22,905,372 |



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PROGRAM: RINGLING MUSEUM OF ART

RINGLING MUSEUM OPERATIONS

2918A SPECIAL CATEGORIES

TRANSFER RINGLING FUNDING TO THE FLORIDA  
STATE UNIVERSITY

FROM GENERAL REVENUE FUND . . . . . 2,256,000

TOTAL OF SECTION 6 POSITIONS 19,496.25

FROM GENERAL REVENUE FUND . . . . . 1101,355,621

FROM TRUST FUNDS . . . . . 2893,588,304

TOTAL ALL FUNDS . . . . . 3994,943,925

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                     | 4,696,948 |           |
| 2919 | SALARIES AND BENEFITS                    | POSITIONS | 86.00     |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 5,931,356 |
| 2920 | OTHER PERSONAL SERVICES                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 132,585   |
| 2921 | EXPENSES                                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 1,220,025 |
| 2922 | OPERATING CAPITAL OUTLAY                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 20,178    |
| 2923 | SPECIAL CATEGORIES                       |           |           |
|      | ACQUISITION OF MOTOR VEHICLES            |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 15,000    |
| 2924 | SPECIAL CATEGORIES                       |           |           |
|      | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 5,000     |

Funds in Specific Appropriation 2924 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.

|        |                                     |       |           |
|--------|-------------------------------------|-------|-----------|
| 2925   | SPECIAL CATEGORIES                  |       |           |
|        | SUPREME COURT LAW LIBRARY           |       |           |
|        | FROM GENERAL REVENUE FUND . . . . . |       | 267,215   |
| 2925A  | SPECIAL CATEGORIES                  |       |           |
|        | LEAVE LIABILITY                     |       |           |
|        | FROM GENERAL REVENUE FUND . . . . . |       | 9,800     |
| TOTAL: | COURT OPERATIONS - SUPREME COURT    |       |           |
|        | FROM GENERAL REVENUE FUND . . . . . |       | 7,601,159 |
|        | TOTAL POSITIONS . . . . .           | 86.00 |           |
|        | TOTAL ALL FUNDS . . . . .           |       | 7,601,159 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE                                | 6,680,493 |           |
| 2926 | SALARIES AND BENEFITS                               | POSITIONS | 140.50    |
|      | FROM GENERAL REVENUE FUND . . . . .                 |           | 6,213,339 |
|      | FROM COURT EDUCATION TRUST FUND . . . . .           |           | 888,596   |
|      | FROM MEDIATION AND ARBITRATION TRUST FUND . . . . . |           | 334,053   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 625,466   |
|      | FROM FAMILY COURTS TRUST FUND . . . . .             |           | 351,768   |
| 2927 | OTHER PERSONAL SERVICES                             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 129,696   |           |
|      | FROM COURT EDUCATION TRUST FUND . . . . .           |           | 208,577   |
|      | FROM MEDIATION AND ARBITRATION TRUST FUND . . . . . |           | 265,000   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 471,664   |
|      | FROM FAMILY COURTS TRUST FUND . . . . .             |           | 14,600    |
| 2928 | EXPENSES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 1,479,390 |           |
|      | FROM COURT EDUCATION TRUST FUND . . . . .           |           | 1,563,909 |
|      | FROM MEDIATION AND ARBITRATION TRUST FUND . . . . . |           | 220,226   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 431,371   |

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|        |   |            |            |
|--------|---|------------|------------|
|        | FROM FAMILY COURTS TRUST FUND . . . . .   |            | 59,574     |
| 2929   | OPERATING CAPITAL OUTLAY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 698,555    |            |
|        | FROM COURT EDUCATION TRUST FUND . . . . .   |            | 3,000      |
|        | FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .   |            | 1,500      |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 53,303     |
| 2930   | SPECIAL CATEGORIES  |            |            |
|        | FLORIDA CASES SOUTHERN 2ND REPORTER   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 476,035    |            |
| 2931   | SPECIAL CATEGORIES  |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 87,300     |            |
| 2932   | SPECIAL CATEGORIES  |            |            |
|        | COMPUTER SUBSCRIPTION SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 189,010    |            |
| 2932A  | SPECIAL CATEGORIES  |            |            |
|        | LEAVE LIABILITY   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 66,500     |            |
| 2933   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 799,396    |            |
|        | FROM COURT EDUCATION TRUST FUND . . . . .   |            | 500        |
|        | FROM FAMILY COURTS TRUST FUND . . . . .   |            | 16,425     |
| 2934   | DATA PROCESSING SERVICES  |            |            |
|        | OTHER DATA PROCESSING SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 206,088    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 230,715    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 10,345,309 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 5,740,247  |
|        | TOTAL POSITIONS . . . . .   | 140.50     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 16,085,556 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

|       |                                     |           |  |
|-------|-------------------------------------|-----------|--|
| 2934A | AID TO LOCAL GOVERNMENTS            |           |  |
|       | SMALL COUNTY COURTHOUSE FACILITIES  |           |  |
|       | FROM GENERAL REVENUE FUND . . . . . | 1,000,000 |  |

Funds in specific appropriation 2934A shall be used for repairs and renovations for the Gilchrist County judicial complex.

|       |   |        |  |
|-------|---|--------|--|
| 2934B | SPECIAL CATEGORIES                        |        |  |
|       | JUDICIAL NOMINATING COMMISSION - EXPENSES |        |  |
|       | FROM GENERAL REVENUE FUND . . . . .       | 13,576 |  |

|      |                                      |           |  |
|------|--------------------------------------|-----------|--|
| 2935 | SPECIAL CATEGORIES                   |           |  |
|      | SECTION 14, ARTICLE V IMPLEMENTATION |           |  |
|      | CONTINGENCY FUND                     |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .  | 5,198,378 |  |

|        |                                       |           |  |
|--------|---------------------------------------|-----------|--|
| TOTAL: | COURT OPERATIONS - ADMINISTERED FUNDS |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 6,211,954 |  |

TOTAL ALL FUNDS . . . . . 6,211,954

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

APPROVED SALARY RATE 25,881,346

SECTION 7 - JUDICIAL BRANCH

|        |                                      |           |            |            |
|--------|--------------------------------------|-----------|------------|------------|
| 2936   | SALARIES AND BENEFITS                | POSITIONS | 434.00     |            |
|        | FROM GENERAL REVENUE FUND            |           | 32,893,943 |            |
| 2937   | OTHER PERSONAL SERVICES              |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 480,821    |            |
| 2938   | EXPENSES                             |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 2,732,428  |            |
| 2939   | OPERATING CAPITAL OUTLAY             |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 160,120    |            |
| 2940   | SPECIAL CATEGORIES                   |           |            |            |
|        | COMPENSATION TO RETIRED JUDGES       |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 173,480    |            |
| 2941   | SPECIAL CATEGORIES                   |           |            |            |
|        | RISK MANAGEMENT INSURANCE            |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 32,150     |            |
| 2942   | SPECIAL CATEGORIES                   |           |            |            |
|        | DISTRICT COURT OF APPEAL LAW LIBRARY |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 600,188    |            |
| 2942A  | SPECIAL CATEGORIES                   |           |            |            |
|        | LEAVE LIABILITY                      |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 65,000     |            |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS  |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 37,138,130 |            |
|        | TOTAL POSITIONS                      |           | 434.00     |            |
|        | TOTAL ALL FUNDS                      |           |            | 37,138,130 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

|      |  |           |             |           |
|------|--|-----------|-------------|-----------|
|      | APPROVED SALARY RATE                       |           | 155,515,592 |           |
| 2943 | SALARIES AND BENEFITS                      | POSITIONS | 2,622.50    |           |
|      | FROM GENERAL REVENUE FUND                  |           | 191,592,563 |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND       |           |             | 7,835,000 |
|      | FROM FAMILY COURTS TRUST FUND              |           |             | 5,037,116 |
| 2944 | OTHER PERSONAL SERVICES                    |           |             |           |
|      | FROM GENERAL REVENUE FUND                  |           | 778,871     |           |
|      | FROM FAMILY COURTS TRUST FUND              |           |             | 61,500    |
| 2945 | EXPENSES                                   |           |             |           |
|      | FROM GENERAL REVENUE FUND                  |           | 15,230,507  |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND       |           |             | 324,090   |
|      | FROM FAMILY COURTS TRUST FUND              |           |             | 506,082   |
| 2946 | AID TO LOCAL GOVERNMENTS                   |           |             |           |
|      | GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION |           |             |           |
|      | HEARING OFFICERS                           |           |             |           |
|      | FROM GENERAL REVENUE FUND                  |           | 2,892,848   |           |
| 2947 | OPERATING CAPITAL OUTLAY                   |           |             |           |
|      | FROM GENERAL REVENUE FUND                  |           | 291,100     |           |
| 2948 | SPECIAL CATEGORIES                         |           |             |           |
|      | GRANTS AND AIDS - FOSTER CARE CITIZEN      |           |             |           |
|      | REVIEW PANEL                               |           |             |           |
|      | FROM GENERAL REVENUE FUND                  |           | 100,000     |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND       |           |             | 300,000   |
| 2949 | SPECIAL CATEGORIES                         |           |             |           |
|      | COMPENSATION TO RETIRED JUDGES             |           |             |           |
|      | FROM GENERAL REVENUE FUND                  |           | 2,664,927   |           |
| 2950 | SPECIAL CATEGORIES                         |           |             |           |
|      | GRANTS AND AIDS - FAMILY COURTS            |           |             |           |
|      | FROM FAMILY COURTS TRUST FUND              |           |             | 439,246   |

SECTION 7 - JUDICIAL BRANCH

|                                  |  |                      |             |
|----------------------------------|--|----------------------|-------------|
| 2950A                            | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PAYMENT TO JURORS AND<br>WITNESSES<br>FROM GENERAL REVENUE FUND . . . . .  | 4,536,910            |             |
| 2950B                            | SPECIAL CATEGORIES<br>MEALS AND LODGING FOR JURORS<br>FROM GENERAL REVENUE FUND . . . . .  | 215,825              |             |
| 2951                             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 532,065              |             |
| 2951A                            | SPECIAL CATEGORIES<br>STATEWIDE GRAND JURY - EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 157,914              |             |
| 2952                             | SPECIAL CATEGORIES<br>CIRCUIT COURT LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . .   | 2,000                |             |
| 2953                             | SPECIAL CATEGORIES<br>COURT REPORTING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 9,638,429            |             |
| 2954                             | SPECIAL CATEGORIES<br>COURT INTERPRETING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 2,216,504            |             |
| 2955                             | SPECIAL CATEGORIES<br>EXPERT WITNESS SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 4,997,688            |             |
| 2956                             | SPECIAL CATEGORIES<br>MEDIATION/ARBITRATION SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MEDIATION AND ARBITRATION TRUST<br>FUND . . . . .  | 523,755              | 2,229,292   |
| 2956A                            | SPECIAL CATEGORIES<br>LEAVE LIABILITY<br>FROM GENERAL REVENUE FUND . . . . .   | 577,000              |             |
| 2956B                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 267,250              | 9,875       |
| 2957                             | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,608,500            |             |
| TOTAL:                           | COURT OPERATIONS - CIRCUIT COURTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 238,824,656          | 16,742,201  |
|                                  | TOTAL POSITIONS . . . . .  | 2,622.50             |             |
|                                  | TOTAL ALL FUNDS . . . . .  |                      | 255,566,857 |
| COURT OPERATIONS - COUNTY COURTS |  |                      |             |
|                                  | APPROVED SALARY RATE   | 42,547,064           |             |
| 2958                             | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 560.00<br>55,963,190 |             |
| 2959                             | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 4,144,648            |             |
| 2961                             | SPECIAL CATEGORIES<br>ADDITIONAL COMPENSATION FOR COUNTY JUDGES<br>FROM GENERAL REVENUE FUND . . . . .   | 275,855              |             |

Funds are provided in Specific Appropriation 2961 for county judges assigned to active judicial service in any of the courts created by

SECTION 7 - JUDICIAL BRANCH

Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary then currently paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

|        |  |            |            |
|--------|--|------------|------------|
| 2962   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 223,618    |            |
| 2962A  | SPECIAL CATEGORIES<br>LEAVE LIABILITY<br>FROM GENERAL REVENUE FUND . . . . .           | 74,000     |            |
| TOTAL: | COURT OPERATIONS - COUNTY COURTS<br>FROM GENERAL REVENUE FUND . . . . .                | 60,681,311 |            |
|        | TOTAL POSITIONS . . . . .  | 560.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 60,681,311 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

|   |  |             |             |
|---|--|-------------|-------------|
|   | APPROVED SALARY RATE   | 166,201     |             |
| 2963  | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .                           | 214,133     | 3.00        |
| 2964  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                         | 224,522     |             |
| 2965  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 151,735     |             |
| 2966  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                        | 1,706       |             |
| 2967  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 4,760       |             |
| 2968  | SPECIAL CATEGORIES<br>LITIGATION EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .       | 223,300     |             |
| Funds in Specific Appropriation 2968 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<br>FROM GENERAL REVENUE FUND . . . . .   | 820,156     |             |
|   | TOTAL POSITIONS . . . . .  | 3.00        |             |
|   | TOTAL ALL FUNDS . . . . .  |             | 820,156     |
|   | TOTAL OF SECTION 7<br>FROM GENERAL REVENUE FUND . . . . .                              | 361,622,675 | 3,846.00    |
|   | FROM TRUST FUNDS . . . . .   |             | 22,482,448  |
|   | TOTAL ALL FUNDS . . . . .  |             | 384,105,123 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - Fiscal Year 2004-2005

1. Funds in Specific Appropriation 2070B are provided for compensation and benefit enhancements.

2. SALARIES

Funding is provided in current agency budgets to continue the salaries of the named elected officers and full-time members of commissions. The following officers shall be paid at the annual rate shown below for the period indicated; however, these salaries may be reduced on a voluntary basis:

|   | 7/1/04     |
|---|------------|
| =====   | =====      |
| Governor.....   | \$ 124,575 |
| Lieutenant Governor.....                                    | 119,390    |
| Chief Financial Officer.....                                | 123,331    |
| Attorney General.....                                       | 123,331    |
| Agriculture, Commissioner of.....                           | 123,331    |
| Supreme Court Justice.....                                  | 155,150    |
| Judges-District Courts of Appeal.....                       | 143,363    |
| Judges-Circuit Courts.....                                  | 134,650    |
| Judges-County Courts.....                                   | 121,325    |
| Commissioner-Public Service Commission.....                 | 124,348    |
| Public Employees Relations Commission Charm...              | 91,599     |
| Public Employees Relations Commission<br>Commissioners..... | 86,755     |
| Commissioner-Parole and Probation.....                      | 86,755     |

State Attorneys:

|   |         |
|---|---------|
| Circuits with 1,000,000 Population or less... | 138,586 |
| Circuits over 1,000,000 Population.....       | 143,363 |

Public Defenders:

|   |         |
|---|---------|
| Circuits with 1,000,000 Population or less... | 133,096 |
| Circuits over 1,000,000 Population.....       | 137,684 |

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

3. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the state share of life, disability, State Group Health, and health maintenance organization insurance premiums for the executive, legislative and judicial branch agencies.

B. Under the State Employees' Prescription Drug Program, the following shall apply:

1) Supply limits shall continue as provided in s. 110.12315, Florida Statutes.

2) 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.

C. Any proposed changes in the benefits provided under the State Group Health Insurance Plan shall be accompanied by a statement signed by an actuary indicating the amount by which monthly premiums would need to change if the proposal were enacted and the benefit changes were to be exclusively funded by a change in plan premiums, unless both the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee determine that such a statement is not necessary.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE:

All collective bargaining issues at impasse shall be resolved by the Legislature.

5. STUDIES, REPORTS AND OTHER PROVISIONS

A. All state branches, departments, and agencies which have established or approved personnel policies for employees relating to the payment of

accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

B. Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one-twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

SECTION 9. Pursuant to s. 1013.40, Florida Statutes, the specified community colleges are authorized to acquire or construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide general revenue funds to operate or maintain these facilities. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated community college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Santa Fe Community College - Acquire and/or construct facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Bradford County Lake Region Special Purpose Center.

SECTION 10. Pursuant to s. 1004.28(6) and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired by the university certified direct support organizations indicated. This authorization does not obligate the Legislature to provide general revenue funds to operate and maintain these facilities.

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 11. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources. This authorization does not obligate the Legislature to provide general revenue funds to operate and maintain these facilities. If existing sites are a part of these projects, each site must be certified to be free of hazardous materials before it may be accepted by the university.

1. UF - Minor Projects for UF Facilities
2. UF - Psychology Building Addition
3. UF - Steinbrenner Band Practice Facility
4. UF/HSC - Minor Projects for HSC Facilities
5. UF/HSC - Food Animal Science Building
6. UF/IFAS - Minor Projects for IFAS Facilities
7. UF/IFAS - Plant Science Research and Education Unit
8. UF/IFAS - Regional Research and Education Center



9. FSU - Student Services Building
10. FSU - Cawthon Hall
11. FSU - Tibbals Learning Center
12. FSU - Classroom Building
13. USF - Health Care and Education Center
14. USF - Athletic Facility
15. UCF - Student Support Center
16. UCF - Alumni Center
17. UCF - Convocation Center
18. UCF - Rosen School of Hospitality Management
19. FAU - Aristotle Center
20. FAU - Alumni Center
21. FIU - EC Classroom Expansion
22. FGCU - North Lake Swimming Pool

SECTION 12. 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 s. 11(d), Art. 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. UNF - Housing Facility
33. UNF - Student Life Building
34. UNF - Parking Garage
35. FGCU - Student Housing Phase VII
36. FGCU - Parking Garage
37. FGCU - Research Center
38. NC - Residence Hall

SECTION 13. 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 re-appropriated and authorized to be expended for the Multi-Purpose Teaching Gymnasium/Recreation Center project.

SECTION 14. The Department of Children and Family Services is authorized to utilize non-operating transfer authority to provide Social Services Block Grant funding to the Department of Juvenile Justice, Agency for Workforce Innovation, and the Department of Health to support the budget provided in the Fiscal Year 2004-2005 General Appropriations Act. No other transfers of Social Services Block Grant funding are authorized.

SECTION 15. The Department of Children and Family Services may transfer up to \$3,500,000 from the department's unrestricted cash to the Grants and Donations Trust Fund in the Justice Administration Commission for the purpose of funding the Dependency Counsel Program.

SECTION 16. The unexpended balance of funds in Specific Appropriation 234, Chapter 2003-397, Laws of Florida, not to exceed the total appropriation of \$13,421,045, is hereby reappropriated to the Department of Children and Family Services (DCF), for Fiscal Year 2004-2005. The purpose of this reappropriation is to enable the department to complete the HomeSafenet project in accordance with the approved federal Advance Planning Document for this project. Funds reappropriated within this section shall not be used to purchase, lease, or otherwise acquire hardware or software products or services without prior approval by the Executive Office of the Governor, and the chairs of the Senate Appropriations Committee and the House Committee on Appropriations, pursuant to the provisions in chapter 216, Florida Statutes.

SECTION 17. The unexpended balance of \$2,532,893 in non-recurring general revenue funds appropriated in Specific Appropriations 608 through 612, of Chapter 2003-397, Laws of Florida, for start-up operating costs for the Clifford Chester Sims State Veterans' Nursing Home in Springfield, Florida and the Douglas T. Jacobson State Veterans' Nursing Home in Port Charlotte, Florida, shall revert and are hereby reappropriated for the purposes of the original appropriations.

SECTION 18. There is hereby appropriated the sum of \$243,308,877 from non-recurring general revenue to the Agency for Health Care Administration to cover Fiscal Year 2003-04 Medicaid program costs. This section shall take effect upon the General Appropriations Act becoming law.

SECTION 19. There is hereby appropriated \$23,100,000 from the General Revenue Fund to be transferred to the Tobacco Settlement Clearing Trust Fund for Fiscal Year 2003-04. The Agency for Health Care Administration shall transfer \$10,944,912 from the Fiscal Year 2002-03 overpayment to the Florida Healthy Kids Corporation to the General Revenue Fund unallocated as a partial fund source for appropriation made in this section. This section shall take effect upon the General Appropriations Act becoming law.

SECTION 20. The Department of Health is authorized to transfer \$50,000 from the Medical Quality Assurance Trust Fund's Board of Nursing cash balance to the Florida Center for Nursing Trust Fund to support and maintain the goals and functions of the Florida Center for Nursing.

SECTION 21. In the event there are not sufficient moneys in an escrow account established to redeem the outstanding State of Florida, Department of Corrections, Certificates of Participation, Series 1995, on March 1, 2005, upon certification by the Governor of the amount necessary to effectuate such redemption, there is hereby appropriated to the Department of Corrections from the Working Capital Fund an amount not to exceed \$1,200,000 for such purpose.

SECTION 22. The unexpended balance of non-recurring general revenue funds appropriated in Specific Appropriation 1167A of Chapter 2003-397, Laws of Florida, for minor repairs and renovations at the Department of Law Enforcement's Tampa Regional Operations Center, shall revert and is re-appropriated for the purpose of the original appropriation.

SECTION 23. There is hereby appropriated \$1,157,200 from the General Revenue Fund to the District Courts of Appeal for fiscal year 2003-04 for asbestos remediation, decontamination, and related facility repairs and renovations at the Second District Court of Appeal courthouse in Lakeland. The Attorney General shall represent the court without charge in all matters relating to this issue, including recoupment of expenses from responsible parties. Any funds recouped by the Attorney General shall be remitted to the Department of Revenue for deposit into the General Revenue Fund. This section shall take effect upon becoming law.

SECTION 24. There is hereby appropriated to the Working Capital Fund \$313,330,000 to be transferred from the following trust funds in the amounts specified:

|  |             |
|--|-------------|
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION |             |
| Pari-Mutuel Wagering Trust Fund.....               | 2,000,000   |
| DEPARTMENT OF COMMUNITY AFFAIRS                    |             |
| Local Gov't Housing Trust Fund.....                | 116,100,000 |
| State Housing Trust Fund.....                      | 50,600,000  |
| Energy Consumption Trust Fund.....                 | 800,000     |
| Grants and Donations Trust Fund.....               | 300,000     |
| Operating Trust Fund.....                          | 400,000     |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION             |             |

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|  |            |
|--|------------|
| Invasive Plant Control Trust Fund.....           | 20,500,000 |
| Land Acquisition Trust Fund.....                 | 89,700,000 |
| Water Management Lands Trust Fund.....           | 27,800,000 |
| DEPARTMENT OF FINANCIAL SERVICES                 |            |
| Consolidated Payment Trust Fund.....             | 20,000     |
| Mortgage Broker's Guaranty Trust Fund.....       | 10,000     |
| Insurance Regulatory Trust Fund.....             | 3,000,000  |
| FISH AND WILDLIFE CONSERVATION COMMISSION        |            |
| State Game Trust Fund.....                       | 1,500,000  |
| DEPARTMENT OF REVENUE                            |            |
| Corporations Tax Administration Trust Fund ..... | 600,000    |

SECTION 25. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Chief Financial Officer is directed to transfer \$10,200,000 from the Tobacco Settlement Trust Fund into the General Revenue Fund. This transfer shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 26. The Chief Financial Officer is hereby authorized to transfer \$32,800,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2004-2005 as required in s. 19(g), Article III of the Constitution of the State of Florida.

SECTION 27. (1) If the Chief Financial Officer certifies that the Division of Risk Management has insufficient budget authority to meet the obligations of the State Risk Management Trust Fund, because claims exceed the amount reserved in paragraph (2), he shall request a budget amendment pursuant to the notice, review, and objection procedures of s. 216.177, Florida Statutes, to transfer funds from the Working Capital Fund to the State Risk Management Trust Fund and to provide associated budget authority from the State Risk Management Trust Fund. Total transfers into the State Risk Management Trust Fund pursuant to this section in any fiscal year shall not exceed \$20 million.

(2) The Division of Risk Management shall reserve sufficient funds to pay claims up to \$2 million per occurrence and \$5 million aggregate.

(3) There is hereby appropriated from the Working Capital Fund to the State Risk Management Trust Fund sufficient funds to implement the provisions of this section.

SECTION 28. 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 29. 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 | 116,014.25    |
| FROM GENERAL REVENUE FUND . . . . .            | 23970,789,292 |
| FROM TRUST FUNDS . . . . .                     | 32562,517,858 |
| TOTAL ALL FUNDS . . . . .                      | 56533,307,150 |

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

SB 2500 04-05, INTR  
(\$ IN MILLIONS)

|                                | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>               |                    |         |         |         |                |              |            |
| A - STATE OPERATIONS           | 5,373.4            | 8.5     |         | 30.5    | 6,172.1        | 11,584.4     | 116,014.25 |
| B - AID TO LOC GOV - OPERATION | 12,424.1           | 529.0   |         | 240.0   | 3,095.9        | 16,288.9     |            |
| C - PYMT OF PEN, BEN & CLAIMS  | 191.4              | 289.1   |         |         | 54.3           | 534.8        |            |
| D - PASS THRU/ST & FED FUNDS   | 864.7              | 85.5    |         |         | 2,570.8        | 3,521.0      |            |
| E - MEDICAID AND TANF          | 4,344.1            |         |         | 130.6   | 10,062.5       | 14,537.3     |            |
| H - TRANS TO OTHER ENTITIES    | 119.6              |         |         | .2      | 257.3          | 377.1        |            |
| TOTAL OPERATING                | 23,317.2           | 912.1   |         | 401.3   | 22,212.9       | 46,843.5     | 116,014.25 |
| <u>FIXED CAPITAL OUTLAY</u>    |                    |         |         |         |                |              |            |
| I - STATE CAPITAL OUTLAY - DMS |                    |         |         |         | 20.3           | 20.3         |            |
| J - ST CAPITAL OUTLAY - AGENCY | 192.1              |         |         |         | 511.0          | 703.1        |            |
| K - STATE CAPITAL OUTLAY - DOT |                    |         |         |         | 5,559.0        | 5,559.0      |            |
| L - STATE CAPITAL OUTLAY-PECO  | 229.2              | 169.0   | 777.9   |         |                | 1,176.1      |            |
| M - AID TO LOC GOVT-CAP OUTLAY | 214.8              |         |         |         | 529.9          | 744.6        |            |
| N - DEBT SERVICE               | 17.5               | 56.0    | 721.5   |         | 691.7          | 1,486.6      |            |
| TOTAL FIXED CAPITAL OUTLAY     | 653.5              | 225.0   | 1,499.4 |         | 7,311.8        | 9,689.8      |            |
| TOTAL ITEM. OF EXPENDITURES    | 23,970.8           | 1,137.1 | 1,499.4 | 401.3   | 29,524.7       | 56,533.3     | 116,014.25 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.  
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SB 2500 04-05, INTR

|  | GEN REVENUE | TRUST FUNDS  | ALL FUNDS    |
|--|-------------|--------------|--------------|
|  | -----       | -----        | -----        |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND |             |              |              |
| <u>OPERATING</u>                                       |             |              |              |
| STATE OPERATIONS                                       |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 8,537,372    | 8,537,372    |
|  | -----       | -----        | -----        |
| TOTAL STATE OPERATIONS                                 |             | 8,537,372    | 8,537,372    |
|  | =====       | =====        | =====        |
| AID TO LOC GOV - OPERATION                             |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 528,957,621  | 528,957,621  |
|  | -----       | -----        | -----        |
| TOTAL AID TO LOC GOV - OPERATION                       |             | 528,957,621  | 528,957,621  |
|  | =====       | =====        | =====        |
| PYMT OF PEN, BEN & CLAIMS                              |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 289,100,000  | 289,100,000  |
|  | -----       | -----        | -----        |
| TOTAL PYMT OF PEN, BEN & CLAIMS                        |             | 289,100,000  | 289,100,000  |
|  | =====       | =====        | =====        |
| PASS THRU/ST & FED FUNDS                               |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 85,475,007   | 85,475,007   |
|  | -----       | -----        | -----        |
| TOTAL PASS THRU/ST & FED FUNDS                         |             | 85,475,007   | 85,475,007   |
|  | =====       | =====        | =====        |
| <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 . . . . .                    |             | 56,000,000   | 56,000,000   |
|  | -----       | -----        | -----        |
| TOTAL DEBT SERVICE                                     |             | 56,000,000   | 56,000,000   |
|  | =====       | =====        | =====        |
| TOTAL SECTION 1 . . . . .                              |             | 1137,070,000 | 1137,070,000 |
|  | =====       | =====        | =====        |
| FUNDING SOURCE RECAP                                   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 1137,070,000 | 1137,070,000 |
|  | =====       | =====        | =====        |
| TOTAL SPENDING AUTHORIZATIONS                          |             |              |              |
| OPERATING . . . . .                                    |             | 912,070,000  | 912,070,000  |
| FIXED CAPITAL OUTLAY . . . . .                         |             | 225,000,000  | 225,000,000  |
|  | =====       | =====        | =====        |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                |             |              |              |
| <u>OPERATING</u>                                       |             |              |              |
| STATE OPERATIONS                                       |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    | 149,385,238 | 38,164,812   | 187,550,050  |
| STATE FUNDS - MATCHING . . . . .                       | 34,322,390  | 1,695,000    | 36,017,390   |
| FEDERAL FUNDS . . . . .                                |             | 354,611,525  | 354,611,525  |
| STATE FIN ASSIST/NONMATCH . . . . .                    | 8,476,457   |              | 8,476,457    |
| TRANS/RECIPIENT/FED FUNDS . . . . .                    |             | 359,596      | 359,596      |
|  | -----       | -----        | -----        |
| TOTAL STATE OPERATIONS                                 |             |              | 2,603.50     |
|  |             |              | =====        |
|  | 192,184,085 | 394,830,933  | 587,015,018  |
|  | =====       | =====        | =====        |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|   | GEN REVENUE   | TRUST FUNDS  | ALL FUNDS     |
|---|---------------|--------------|---------------|
|   | -----         | -----        | -----         |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |               |              |               |
| <u>OPERATING</u>                        |               |              |               |
| AID TO LOC GOV - OPERATION              |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 10773,938,888 | 234,275,155  | 11008,214,043 |
| STATE FUNDS - MATCHING . . . . .        | 23,600,894    |              | 23,600,894    |
| FEDERAL FUNDS . . . . .                 |               | 72,502,132   | 72,502,132    |
| STATE FIN ASSIST/NONMATCH . . . . .     | 22,356,901    |              | 22,356,901    |
| TOTAL AID TO LOC GOV - OPERATION        | 10819,896,683 | 306,777,287  | 11126,673,970 |
|   | =====         | =====        | =====         |
| PYMT OF PEN, BEN & CLAIMS               |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 145,809,692   | 1,040,000    | 146,849,692   |
| FEDERAL FUNDS . . . . .                 |               | 14,538,655   | 14,538,655    |
| TOTAL PYMT OF PEN, BEN & CLAIMS         | 145,809,692   | 15,578,655   | 161,388,347   |
|   | =====         | =====        | =====         |
| PASS THRU/ST & FED FUNDS                |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 864,712,726   | 23,900,000   | 888,612,726   |
| FEDERAL FUNDS . . . . .                 |               | 2021,601,425 | 2021,601,425  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |               | 2,000,000    | 2,000,000     |
| TOTAL PASS THRU/ST & FED FUNDS          | 864,712,726   | 2047,501,425 | 2912,214,151  |
|   | =====         | =====        | =====         |
| TRANS TO OTHER ENTITIES                 |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 52,769,191    | 660,824      | 53,430,015    |
| STATE FUNDS - MATCHING . . . . .        | 247,623       |              | 247,623       |
| FEDERAL FUNDS . . . . .                 |               | 967,483      | 967,483       |
| TOTAL TRANS TO OTHER ENTITIES           | 53,016,814    | 1,628,307    | 54,645,121    |
|   | =====         | =====        | =====         |
| <u>FIXED CAPITAL OUTLAY</u>             |               |              |               |
| ST CAPITAL OUTLAY - AGENCY              |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 22,402,629    | 10,500,000   | 32,902,629    |
| TOTAL ST CAPITAL OUTLAY - AGENCY        | 22,402,629    | 10,500,000   | 32,902,629    |
|   | =====         | =====        | =====         |
| STATE CAPITAL OUTLAY-PECO               |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 229,184,146   | 777,940,050  | 1007,124,196  |
| TOTAL STATE CAPITAL OUTLAY-PECO         | 229,184,146   | 777,940,050  | 1007,124,196  |
|   | =====         | =====        | =====         |
| DEBT SERVICE                            |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     |               | 878,500,000  | 878,500,000   |
| TOTAL DEBT SERVICE                      |               | 878,500,000  | 878,500,000   |
|   | =====         | =====        | =====         |
| TOTAL SECTION 2 . . . . .               | 12327,206,775 | 4433,256,657 | 16760,463,432 |
|   | =====         | =====        | =====         |
|   |               |              | POSITIONS     |
|   |               |              | 2,603.50      |
| FUNDING SOURCE RECAP                    |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 12238,202,510 | 1964,980,841 | 14203,183,351 |
| STATE FUNDS - MATCHING . . . . .        | 58,170,907    | 1,695,000    | 59,865,907    |
| FEDERAL FUNDS . . . . .                 |               | 2464,221,220 | 2464,221,220  |
| STATE FIN ASSIST/NONMATCH . . . . .     | 30,833,358    |              | 30,833,358    |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |               | 2,359,596    | 2,359,596     |
| TOTAL SPENDING AUTHORIZATIONS           |               |              |               |
| OPERATING . . . . .                     | 12075,620,000 | 2766,316,607 | 14841,936,607 |
| FIXED CAPITAL OUTLAY . . . . .          | 251,586,775   | 1666,940,050 | 1918,526,825  |
|   | =====         | =====        | =====         |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|                                     | GEN REVENUE  | TRUST FUNDS   | ALL FUNDS     |
|-------------------------------------|--------------|---------------|---------------|
|                                     | -----        | -----         | -----         |
| SECTION 3 - HUMAN SERVICES          |              |               |               |
| <u>OPERATING</u>                    |              |               |               |
| STATE OPERATIONS                    |              |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 172,468,361  | 514,011,017   | 686,479,378   |
| STATE FUNDS - MATCHING . . . . .    | 659,643,783  | 117,539,271   | 777,183,054   |
| FEDERAL FUNDS . . . . .             |              | 1198,759,190  | 1198,759,190  |
| 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 . . . . .  |              | 115,478,878   | 115,478,878   |
| TRANS/RECIPIENT/MATCH . . . . .     |              | 200,609,349   | 200,609,349   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |              | 104,786,061   | 104,786,061   |
|                                     | -----        | -----         | -----         |
| TOTAL STATE OPERATIONS              | 846,662,224  | 2253,570,193  | 3100,232,417  |
|                                     | =====        | =====         | =====         |
|                                     |              |               | 28,006.00     |
|                                     |              |               | 3100,232,417  |
|                                     |              |               | =====         |
| AID TO LOC GOV - OPERATION          |              |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 299,994,682  | 132,959,779   | 432,954,461   |
| STATE FUNDS - MATCHING . . . . .    | 313,586,297  | 185,486,710   | 499,073,007   |
| FEDERAL FUNDS . . . . .             |              | 1327,580,186  | 1327,580,186  |
| STATE FIN ASSIST/NONMATCH . . . . . | 129,811,030  | 39,850,225    | 169,661,255   |
| SFA/MAINTENANCE OF EFFORT . . . . . | 288,247,644  | 25,523,618    | 313,771,262   |
| TRANS/RECIPIENT/NONMATCH . . . . .  |              | 177,594,714   | 177,594,714   |
| TRANS/RECIPIENT/MATCH . . . . .     |              | 6,011,068     | 6,011,068     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |              | 9,828,941     | 9,828,941     |
|                                     | -----        | -----         | -----         |
| TOTAL AID TO LOC GOV - OPERATION    | 1031,639,653 | 1904,835,241  | 2936,474,894  |
|                                     | =====        | =====         | =====         |
| PYMT OF PEN, BEN & CLAIMS           |              |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 26,890,106   | 3,910,194     | 30,800,300    |
|                                     | -----        | -----         | -----         |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 26,890,106   | 3,910,194     | 30,800,300    |
|                                     | =====        | =====         | =====         |
| PASS THRU/ST & FED FUNDS            |              |               |               |
| FEDERAL FUNDS . . . . .             |              | 21,754,358    | 21,754,358    |
|                                     | -----        | -----         | -----         |
| TOTAL PASS THRU/ST & FED FUNDS      |              | 21,754,358    | 21,754,358    |
|                                     | =====        | =====         | =====         |
| MEDICAID AND TANF                   |              |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 2,707,048    | 671,425       | 3,378,473     |
| STATE FUNDS - MATCHING . . . . .    | 4341,414,290 | 1254,067,998  | 5595,482,288  |
| FEDERAL FUNDS . . . . .             |              | 8127,748,422  | 8127,748,422  |
| TRANS/RECIPIENT/MATCH . . . . .     |              | 428,988,265   | 428,988,265   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |              | 381,655,983   | 381,655,983   |
|                                     | -----        | -----         | -----         |
| TOTAL MEDICAID AND TANF             | 4344,121,338 | 10193,132,093 | 14537,253,431 |
|                                     | =====        | =====         | =====         |
| TRANS TO OTHER ENTITIES             |              |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 3,346,270    | 9,849,383     | 13,195,653    |
| STATE FUNDS - MATCHING . . . . .    | 31,462,387   | 7,595,430     | 39,057,817    |
| FEDERAL FUNDS . . . . .             |              | 31,642,423    | 31,642,423    |
| 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       | 34,808,657   | 51,034,029    | 85,842,686    |
|                                     | =====        | =====         | =====         |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|  | GEN REVENUE   | TRUST FUNDS    | ALL FUNDS      |
|--|---------------|----------------|----------------|
|  | -----         | -----          | -----          |
| SECTION 3 - HUMAN SERVICES                   |               |                |                |
| <u>FIXED CAPITAL OUTLAY</u>                  |               |                |                |
| ST CAPITAL OUTLAY - AGENCY                   |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .          | 31,231,800    | 16,735,120     | 47,966,920     |
| FEDERAL FUNDS . . . . .                      |               | 1,380,000      | 1,380,000      |
|  | -----         | -----          | -----          |
| TOTAL ST CAPITAL OUTLAY - AGENCY             | 31,231,800    | 18,115,120     | 49,346,920     |
|  | =====         | =====          | =====          |
| AID TO LOC GOVT-CAP OUTLAY                   |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .          | 1,950,000     | 4,000,000      | 5,950,000      |
|  | -----         | -----          | -----          |
| TOTAL AID TO LOC GOVT-CAP OUTLAY             | 1,950,000     | 4,000,000      | 5,950,000      |
|  | =====         | =====          | =====          |
|  |               |                | 28,006.00      |
| TOTAL SECTION 3 . . . . . POSITIONS          | 6317,303,778  | 14450,351,228  | 20767,655,006  |
|  | =====         | =====          | =====          |
| <u>FUNDING SOURCE RECAP</u>                  |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .          | 538,588,267   | 682,136,918    | 1,220,725,185  |
| STATE FUNDS - MATCHING . . . . .             | 5346,106,757  | 1,564,689,409  | 6,910,796,166  |
| FEDERAL FUNDS . . . . .                      |               | 10,708,864,579 | 10,708,864,579 |
| STATE FIN ASSIST/NONMATCH . . . . .          | 142,127,849   | 41,815,908     | 183,943,757    |
| SFA/MAINTENANCE OF EFFORT . . . . .          | 290,480,905   | 25,944,362     | 316,425,267    |
| TRANS/RECIPIENT/NONMATCH . . . . .           |               | 293,740,549    | 293,740,549    |
| TRANS/RECIPIENT/MATCH . . . . .              |               | 636,275,639    | 636,275,639    |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |               | 496,883,864    | 496,883,864    |
|  | =====         | =====          | =====          |
| TOTAL SPENDING AUTHORIZATIONS                |               |                |                |
| OPERATING . . . . .                          | 6,284,121,978 | 14,428,236,108 | 20,712,358,086 |
| FIXED CAPITAL OUTLAY . . . . .               | 33,181,800    | 22,115,120     | 55,296,920     |
|  | =====         | =====          | =====          |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS |               |                |                |
| <u>OPERATING</u>                             |               |                |                |
| STATE OPERATIONS                             |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .          | 2,529,954,639 | 247,646,286    | 2,777,600,925  |
| STATE FUNDS - MATCHING . . . . .             | 11,721,252    | 2,576,612      | 14,297,864     |
| FEDERAL FUNDS . . . . .                      |               | 36,023,951     | 36,023,951     |
| STATE FIN ASSIST/NONMATCH . . . . .          | 179,312,177   | 3,153,549      | 182,465,726    |
| TRANS/RECIPIENT/NONMATCH . . . . .           |               | 2,779,961      | 2,779,961      |
| TRANS/RECIPIENT/MATCH . . . . .              |               | 7,608,234      | 7,608,234      |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |               | 47,333,954     | 47,333,954     |
|  | -----         | -----          | -----          |
| TOTAL STATE OPERATIONS . . . . . POSITIONS   | 2,720,988,068 | 347,122,547    | 44,598.75      |
|  | =====         | =====          | =====          |
| AID TO LOC GOV - OPERATION                   |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .          | 57,405,834    | 8,624,305      | 66,030,139     |
| STATE FUNDS - MATCHING . . . . .             | 500,000       |                | 500,000        |
| FEDERAL FUNDS . . . . .                      |               | 17,546,740     | 17,546,740     |
| STATE FIN ASSIST/NONMATCH . . . . .          | 247,462,160   | 14,329,590     | 261,791,750    |
| SFA/MAINTENANCE OF EFFORT . . . . .          | 1,900,000     | 50,488,692     | 52,388,692     |
| TRANS/RECIPIENT/NONMATCH . . . . .           |               | 1,989,189      | 1,989,189      |
| TRANS/RECIPIENT/MATCH . . . . .              |               | 140,237        | 140,237        |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |               | 3,130,617      | 3,130,617      |
|  | -----         | -----          | -----          |
| TOTAL AID TO LOC GOV - OPERATION             | 307,267,994   | 96,249,370     | 403,517,364    |
|  | =====         | =====          | =====          |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.



SUMMARY BY SECTION  
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|  | GEN REVENUE  | TRUST FUNDS | ALL FUNDS    |
|--|--------------|-------------|--------------|
|  | -----        | -----       | -----        |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS |              |             |              |
| <u>OPERATING</u>                             |              |             |              |
| PYMT OF PEN, BEN & CLAIMS                    |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          | 1,246,065    | 22,192,069  | 23,438,134   |
| FEDERAL FUNDS . . . . .                      |              | 7,554,719   | 7,554,719    |
|  | -----        | -----       | -----        |
| TOTAL PYMT OF PEN, BEN & CLAIMS              | 1,246,065    | 29,746,788  | 30,992,853   |
|  | =====        | =====       | =====        |
| PASS THRU/ST & FED FUNDS                     |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          |              | 6,240,924   | 6,240,924    |
| FEDERAL FUNDS . . . . .                      |              | 40,310,023  | 40,310,023   |
|  | -----        | -----       | -----        |
| TOTAL PASS THRU/ST & FED FUNDS               |              | 46,550,947  | 46,550,947   |
|  | =====        | =====       | =====        |
| TRANS TO OTHER ENTITIES                      |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          | 16,646,615   | 1,177,901   | 17,824,516   |
| STATE FUNDS - MATCHING . . . . .             |              | 18,919      | 18,919       |
| FEDERAL FUNDS . . . . .                      |              | 67,751,372  | 67,751,372   |
| TRANS/RECIPIENT/MATCH . . . . .              |              | 28,263      | 28,263       |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |              | 55,637      | 55,637       |
|  | -----        | -----       | -----        |
| TOTAL TRANS TO OTHER ENTITIES                | 16,646,615   | 69,032,092  | 85,678,707   |
|  | =====        | =====       | =====        |
| <u>FIXED CAPITAL OUTLAY</u>                  |              |             |              |
| ST CAPITAL OUTLAY - AGENCY                   |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          | 99,140,129   |             | 99,140,129   |
| FEDERAL FUNDS . . . . .                      |              | 12,080,075  | 12,080,075   |
|  | -----        | -----       | -----        |
| TOTAL ST CAPITAL OUTLAY - AGENCY             | 99,140,129   | 12,080,075  | 111,220,204  |
|  | =====        | =====       | =====        |
| DEBT SERVICE                                 |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          | 17,451,483   |             | 17,451,483   |
|  | -----        | -----       | -----        |
| TOTAL DEBT SERVICE                           | 17,451,483   |             | 17,451,483   |
|  | =====        | =====       | =====        |
|  |              |             | 44,598.75    |
| TOTAL SECTION 4 . . . . . POSITIONS          | 3162,740,354 | 600,781,819 | 3763,522,173 |
|  | =====        | =====       | =====        |
| FUNDING SOURCE RECAP                         |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          | 2721,844,765 | 285,881,485 | 3007,726,250 |
| STATE FUNDS - MATCHING . . . . .             | 12,221,252   | 2,595,531   | 14,816,783   |
| FEDERAL FUNDS . . . . .                      |              | 181,266,880 | 181,266,880  |
| STATE FIN ASSIST/NONMATCH . . . . .          | 426,774,337  | 17,483,139  | 444,257,476  |
| SFA/MAINTENANCE OF EFFORT . . . . .          | 1,900,000    | 50,488,692  | 52,388,692   |
| TRANS/RECIPIENT/NONMATCH . . . . .           |              | 4,769,150   | 4,769,150    |
| TRANS/RECIPIENT/MATCH . . . . .              |              | 7,776,734   | 7,776,734    |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |              | 50,520,208  | 50,520,208   |
|  | =====        | =====       | =====        |
| TOTAL SPENDING AUTHORIZATIONS                |              |             |              |
| OPERATING . . . . .                          | 3046,148,742 | 588,701,744 | 3634,850,486 |
| FIXED CAPITAL OUTLAY . . . . .               | 116,591,612  | 12,080,075  | 128,671,687  |
|  | =====        | =====       | =====        |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|  | GEN REVENUE | TRUST FUNDS  | ALL FUNDS    |
|--|-------------|--------------|--------------|
|  | -----       | -----        | -----        |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |             |              |              |
| <u>OPERATING</u>   |             |              |              |
| STATE OPERATIONS   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 459,692,665 | 1215,942,201 | 1675,634,866 |
| STATE FUNDS - MATCHING . . . . .   | 29,035,764  | 32,357,847   | 61,393,611   |
| FEDERAL FUNDS . . . . .  |             | 138,527,100  | 138,527,100  |
| STATE FIN ASSIST/NONMATCH . . . . .  | 678,675     | 4,035,080    | 4,713,755    |
| TRANS/RECIPIENT/NONMATCH . . . . .   |             | 77,319,398   | 77,319,398   |
| TRANS/RECIPIENT/MATCH . . . . .  |             | 1,108,940    | 1,108,940    |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 1,011,400    | 1,011,400    |
|  |             | -----        | -----        |
|  |             |              | 17,463.75    |
| TOTAL STATE OPERATIONS   | 489,407,104 | 1470,301,966 | 1959,709,070 |
|  | =====       | =====        | =====        |
| AID TO LOC GOV - OPERATION   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 3,650,000   | 23,581,008   | 27,231,008   |
| STATE FUNDS - MATCHING . . . . .   |             | 589,849      | 589,849      |
| FEDERAL FUNDS . . . . .  |             | 37,429,459   | 37,429,459   |
| STATE FIN ASSIST/NONMATCH . . . . .  | 1,347,000   | 13,572,747   | 14,919,747   |
| TRANS/RECIPIENT/NONMATCH . . . . .   |             | 921,402      | 921,402      |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 75,000       | 75,000       |
|  |             | -----        | -----        |
| TOTAL AID TO LOC GOV - OPERATION   | 4,997,000   | 76,169,465   | 81,166,465   |
|  | =====       | =====        | =====        |
| 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  |
|  | =====       | =====        | =====        |
| TRANS TO OTHER ENTITIES  |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 1,681,958   | 76,044,320   | 77,726,278   |
| STATE FUNDS - MATCHING . . . . .   | 9,464       | 2,077,628    | 2,087,092    |
| FEDERAL FUNDS . . . . .  |             | 534,174      | 534,174      |
| TRANS/RECIPIENT/NONMATCH . . . . .   |             | 141,997      | 141,997      |
|  |             | -----        | -----        |
| TOTAL TRANS TO OTHER ENTITIES  | 1,691,422   | 78,798,119   | 80,489,541   |
|  | =====       | =====        | =====        |
| <u>FIXED CAPITAL OUTLAY</u>  |             |              |              |
| STATE CAPITAL OUTLAY - DMS   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  |             | 11,698,276   | 11,698,276   |
|  |             | -----        | -----        |
| TOTAL STATE CAPITAL OUTLAY - DMS   |             | 11,698,276   | 11,698,276   |
|  | =====       | =====        | =====        |
| ST CAPITAL OUTLAY - AGENCY   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 33,049,036  | 439,619,224  | 472,668,260  |
| STATE FUNDS - MATCHING . . . . .   |             | 1,092,858    | 1,092,858    |
| FEDERAL FUNDS . . . . .  |             | 25,788,646   | 25,788,646   |
|  |             | -----        | -----        |
| TOTAL ST CAPITAL OUTLAY - AGENCY   | 33,049,036  | 466,500,728  | 499,549,764  |
|  | =====       | =====        | =====        |
| STATE CAPITAL OUTLAY - DOT   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  |             | 3127,793,007 | 3127,793,007 |
| STATE FUNDS - MATCHING . . . . .   |             | 211,731,361  | 211,731,361  |
| FEDERAL FUNDS . . . . .  |             | 1640,681,461 | 1640,681,461 |
| STATE FIN ASSIST/NONMATCH . . . . .  |             | 394,830,259  | 394,830,259  |
| SFA/MAINTENANCE OF EFFORT . . . . .  |             | 183,955,942  | 183,955,942  |
|  |             | -----        | -----        |
| TOTAL STATE CAPITAL OUTLAY - DOT   |             | 5558,992,030 | 5558,992,030 |
|  | =====       | =====        | =====        |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|  | GEN REVENUE | TRUST FUNDS  | ALL FUNDS    |
|--|-------------|--------------|--------------|
|  | -----       | -----        | -----        |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |             |              |              |
| <u>FIXED CAPITAL OUTLAY</u>  |             |              |              |
| AID TO LOC GOVT-CAP OUTLAY   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 139,400,000 | 61,600,000   | 201,000,000  |
| STATE FUNDS - MATCHING . . . . .   | 13,500,000  | 9,380,552    | 22,880,552   |
| FEDERAL FUNDS . . . . .  |             | 202,598,120  | 202,598,120  |
| STATE FIN ASSIST/NONMATCH . . . . .  | 18,515,527  | 232,293,969  | 250,809,496  |
|  | -----       | -----        | -----        |
| TOTAL AID TO LOC GOVT-CAP OUTLAY   | 171,415,527 | 505,872,641  | 677,288,168  |
|  | =====       | =====        | =====        |
| DEBT SERVICE   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  |             | 503,964,720  | 503,964,720  |
|  | -----       | -----        | -----        |
| TOTAL DEBT SERVICE   |             | 503,964,720  | 503,964,720  |
|  | =====       | =====        | =====        |
|  |             |              | 17,463.75    |
|  |             |              | -----        |
| TOTAL SECTION 5 . . . . .  | 700,560,089 | 9024,987,402 | 9725,547,491 |
|  | =====       | =====        | =====        |
|  |             |              | POSITIONS    |
| FUNDING SOURCE RECAP   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 637,473,659 | 5655,998,297 | 6293,471,956 |
| STATE FUNDS - MATCHING . . . . .   | 42,545,228  | 270,320,555  | 312,865,783  |
| FEDERAL FUNDS . . . . .  |             | 2188,702,416 | 2188,702,416 |
| STATE FIN ASSIST/NONMATCH . . . . .  | 20,541,202  | 644,732,055  | 665,273,257  |
| SFA/MAINTENANCE OF EFFORT . . . . .  |             | 183,955,942  | 183,955,942  |
| TRANS/RECIPIENT/NONMATCH . . . . .   |             | 78,382,797   | 78,382,797   |
| TRANS/RECIPIENT/MATCH . . . . .  |             | 1,108,940    | 1,108,940    |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 1,786,400    | 1,786,400    |
|  | =====       | =====        | =====        |
| TOTAL SPENDING AUTHORIZATIONS  |             |              |              |
| OPERATING . . . . .  | 496,095,526 | 1977,959,007 | 2474,054,533 |
| FIXED CAPITAL OUTLAY . . . . .   | 204,464,563 | 7047,028,395 | 7251,492,958 |
|  | =====       | =====        | =====        |
| SECTION 6 - GENERAL GOVERNMENT   |             |              |              |
| <u>OPERATING</u>   |             |              |              |
| STATE OPERATIONS   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 714,491,774 | 1133,128,459 | 1847,620,233 |
| STATE FUNDS - MATCHING . . . . .   | 32,077,973  | 23,249,482   | 55,327,455   |
| FEDERAL FUNDS . . . . .  |             | 255,053,420  | 255,053,420  |
| STATE FIN ASSIST/NONMATCH . . . . .  | 25,730,000  | 6,038,750    | 31,768,750   |
| TRANS/RECIPIENT/NONMATCH . . . . .   |             | 270,047,570  | 270,047,570  |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 27,474,126   | 27,474,126   |
|  | -----       | -----        | -----        |
| TOTAL STATE OPERATIONS   | 772,299,747 | 1714,991,807 | 2487,291,554 |
|  | =====       | =====        | =====        |
|  |             |              | POSITIONS    |
| AID TO LOC GOV - OPERATION   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 33,258,902  | 6,258,982    | 39,517,884   |
| STATE FUNDS - MATCHING . . . . .   | 153,837,881 | 10,799,745   | 164,637,626  |
| FEDERAL FUNDS . . . . .  |             | 905,468,641  | 905,468,641  |
| STATE FIN ASSIST/NONMATCH . . . . .  | 31,551,504  | 28,595,209   | 60,146,713   |
| SFA/MAINTENANCE OF EFFORT . . . . .  | 37,642,900  |              | 37,642,900   |
|  | -----       | -----        | -----        |
| TOTAL AID TO LOC GOV - OPERATION   | 256,291,187 | 951,122,577  | 1207,413,764 |
|  | =====       | =====        | =====        |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|                                     | GEN REVENUE  | TRUST FUNDS  | ALL FUNDS    |
|-------------------------------------|--------------|--------------|--------------|
|                                     | -----        | -----        | -----        |
| SECTION 6 - GENERAL GOVERNMENT      |              |              |              |
| <u>OPERATING</u>                    |              |              |              |
| PYMT OF PEN, BEN & CLAIMS           |              |              |              |
| STATE FUNDS - NONMATCHING . . . . . | 12,678,464   | 5,110,007    | 17,788,471   |
|                                     | -----        | -----        | -----        |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 12,678,464   | 5,110,007    | 17,788,471   |
|                                     | =====        | =====        | =====        |
| PASS THRU/ST & FED FUNDS            |              |              |              |
| STATE FUNDS - NONMATCHING . . . . . |              | 94,020,601   | 94,020,601   |
| STATE FIN ASSIST/NONMATCH . . . . . |              | 8,302,260    | 8,302,260    |
|                                     | -----        | -----        | -----        |
| TOTAL PASS THRU/ST & FED FUNDS      |              | 102,322,861  | 102,322,861  |
|                                     | =====        | =====        | =====        |
| TRANS TO OTHER ENTITIES             |              |              |              |
| STATE FUNDS - NONMATCHING . . . . . | 7,290,315    | 11,084,093   | 18,374,408   |
| STATE FUNDS - MATCHING . . . . .    | 5,079,367    | 2,677,643    | 7,757,010    |
| FEDERAL FUNDS . . . . .             |              | 24,871,493   | 24,871,493   |
| TRANS/RECIPIENT/NONMATCH . . . . .  |              | 15,738,213   | 15,738,213   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |              | 2,597,501    | 2,597,501    |
|                                     | -----        | -----        | -----        |
| TOTAL TRANS TO OTHER ENTITIES       | 12,369,682   | 56,968,943   | 69,338,625   |
|                                     | =====        | =====        | =====        |
| <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 . . . . . | 6,319,000    | 2,286,000    | 8,605,000    |
| TRANS/RECIPIENT/NONMATCH . . . . .  |              | 1,480,665    | 1,480,665    |
|                                     | -----        | -----        | -----        |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 6,319,000    | 3,766,665    | 10,085,665   |
|                                     | =====        | =====        | =====        |
| AID TO LOC GOVT-CAP OUTLAY          |              |              |              |
| STATE FIN ASSIST/NONMATCH . . . . . | 41,397,541   | 20,000,000   | 61,397,541   |
|                                     | -----        | -----        | -----        |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 41,397,541   | 20,000,000   | 61,397,541   |
|                                     | =====        | =====        | =====        |
| DEBT SERVICE                        |              |              |              |
| STATE FUNDS - NONMATCHING . . . . . |              | 30,726,225   | 30,726,225   |
|                                     | -----        | -----        | -----        |
| TOTAL DEBT SERVICE                  |              | 30,726,225   | 30,726,225   |
|                                     | =====        | =====        | =====        |
|                                     |              |              | 19,496.25    |
| TOTAL SECTION 6 . . . . .           | 1101,355,621 | 2893,588,304 | 3994,943,925 |
|                                     | =====        | =====        | =====        |
| POSITIONS                           |              |              |              |
| FUNDING SOURCE RECAP                |              |              |              |
| STATE FUNDS - NONMATCHING . . . . . | 774,038,455  | 1282,614,367 | 2056,652,822 |
| STATE FUNDS - MATCHING . . . . .    | 190,995,221  | 36,726,870   | 227,722,091  |
| FEDERAL FUNDS . . . . .             |              | 1185,393,554 | 1185,393,554 |
| STATE FIN ASSIST/NONMATCH . . . . . | 98,679,045   | 62,936,219   | 161,615,264  |
| SFA/MAINTENANCE OF EFFORT . . . . . | 37,642,900   |              | 37,642,900   |
| TRANS/RECIPIENT/NONMATCH . . . . .  |              | 295,845,667  | 295,845,667  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |              | 30,071,627   | 30,071,627   |
|                                     | -----        | -----        | -----        |
| TOTAL SPENDING AUTHORIZATIONS       |              |              |              |
| OPERATING . . . . .                 | 1053,639,080 | 2830,516,195 | 3884,155,275 |
| FIXED CAPITAL OUTLAY . . . . .      | 47,716,541   | 63,072,109   | 110,788,650  |
|                                     | =====        | =====        | =====        |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|                                     | GEN REVENUE | TRUST FUNDS | ALL FUNDS   |
|-------------------------------------|-------------|-------------|-------------|
|                                     | -----       | -----       | -----       |
| SECTION 7 - JUDICIAL BRANCH         |             |             |             |
| <u>OPERATING</u>                    |             |             |             |
| STATE OPERATIONS                    |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 351,810,446 | 15,333,961  | 367,144,407 |
| FEDERAL FUNDS . . . . .             |             | 1,238,421   | 1,238,421   |
| TRANS/RECIPIENT/MATCH . . . . .     |             | 1,748,967   | 1,748,967   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 3,395,053   | 3,395,053   |
|                                     | -----       | -----       | -----       |
| TOTAL STATE OPERATIONS              | 351,810,446 | 21,716,402  | 3,846.00    |
|                                     | =====       | =====       | =====       |
|                                     |             |             | 373,526,848 |
| AID TO LOC GOV - OPERATION          |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 1,100,000   | 300,000     | 1,400,000   |
| STATE FIN ASSIST/NONMATCH . . . . . | 2,892,848   | 439,246     | 3,332,094   |
|                                     | -----       | -----       | -----       |
| TOTAL AID TO LOC GOV - OPERATION    | 3,992,848   | 739,246     | 4,732,094   |
|                                     | =====       | =====       | =====       |
| PYMT OF PEN, BEN & CLAIMS           |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 4,752,735   |             | 4,752,735   |
|                                     | -----       | -----       | -----       |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 4,752,735   |             | 4,752,735   |
|                                     | =====       | =====       | =====       |
| TRANS TO OTHER ENTITIES             |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 1,066,646   | 16,925      | 1,083,571   |
| TRANS/RECIPIENT/MATCH . . . . .     |             | 9,875       | 9,875       |
|                                     | -----       | -----       | -----       |
| TOTAL TRANS TO OTHER ENTITIES       | 1,066,646   | 26,800      | 1,093,446   |
|                                     | =====       | =====       | =====       |
|                                     |             |             | 3,846.00    |
| TOTAL SECTION 7 . . . . .           | 361,622,675 | 22,482,448  | 384,105,123 |
|                                     | =====       | =====       | =====       |
| FUNDING SOURCE RECAP                |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 358,729,827 | 15,650,886  | 374,380,713 |
| FEDERAL FUNDS . . . . .             |             | 1,238,421   | 1,238,421   |
| STATE FIN ASSIST/NONMATCH . . . . . | 2,892,848   | 439,246     | 3,332,094   |
| TRANS/RECIPIENT/MATCH . . . . .     |             | 1,758,842   | 1,758,842   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 3,395,053   | 3,395,053   |
|                                     | =====       | =====       | =====       |
| TOTAL SPENDING AUTHORIZATIONS       |             |             |             |
| OPERATING . . . . .                 | 361,622,675 | 22,482,448  | 384,105,123 |
| FIXED CAPITAL OUTLAY . . . . .      |             |             |             |
|                                     | =====       | =====       | =====       |

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SUMMARY FOR ALL SECTIONS  
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|                                     | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS     |
|-------------------------------------|---------------|---------------|---------------|
|                                     | -----         | -----         | -----         |
| ALL SECTIONS                        |               |               |               |
| OPERATING                           |               |               |               |
| STATE OPERATIONS                    |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 4377,803,123  | 3172,764,108  | 7550,567,231  |
| STATE FUNDS - MATCHING . . . . .    | 766,801,162   | 177,418,212   | 944,219,374   |
| FEDERAL FUNDS . . . . .             |               | 1984,213,607  | 1984,213,607  |
| STATE FIN ASSIST/NONMATCH . . . . . | 226,514,128   | 15,193,062    | 241,707,190   |
| SFA/MAINTENANCE OF EFFORT . . . . . | 2,233,261     | 420,744       | 2,654,005     |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 465,625,807   | 465,625,807   |
| TRANS/RECIPIENT/MATCH . . . . .     |               | 211,075,490   | 211,075,490   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 184,360,190   | 184,360,190   |
|                                     | -----         | -----         | -----         |
| TOTAL STATE OPERATIONS              | 5373,351,674  | 6211,071,220  | 11584,422,894 |
|                                     | =====         | =====         | =====         |
|                                     |               |               | 116,014.25    |
|                                     | POSITIONS     |               |               |
| AID TO LOC GOV - OPERATION          |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 11169,348,306 | 934,956,850   | 12104,305,156 |
| STATE FUNDS - MATCHING . . . . .    | 491,525,072   | 196,876,304   | 688,401,376   |
| FEDERAL FUNDS . . . . .             |               | 2360,527,158  | 2360,527,158  |
| STATE FIN ASSIST/NONMATCH . . . . . | 435,421,443   | 96,787,017    | 532,208,460   |
| SFA/MAINTENANCE OF EFFORT . . . . . | 327,790,544   | 76,012,310    | 403,802,854   |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 180,505,305   | 180,505,305   |
| TRANS/RECIPIENT/MATCH . . . . .     |               | 6,151,305     | 6,151,305     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 13,034,558    | 13,034,558    |
|                                     | -----         | -----         | -----         |
| TOTAL AID TO LOC GOV - OPERATION    | 12424,085,365 | 3864,850,807  | 16288,936,172 |
|                                     | =====         | =====         | =====         |
| PYMT OF PEN, BEN & CLAIMS           |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 191,377,062   | 321,352,270   | 512,729,332   |
| FEDERAL FUNDS . . . . .             |               | 22,093,374    | 22,093,374    |
|                                     | -----         | -----         | -----         |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 191,377,062   | 343,445,644   | 534,822,706   |
|                                     | =====         | =====         | =====         |
| PASS THRU/ST & FED FUNDS            |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 864,712,726   | 405,392,073   | 1270,104,799  |
| STATE FUNDS - MATCHING . . . . .    |               | 13,090,460    | 13,090,460    |
| FEDERAL FUNDS . . . . .             |               | 2226,809,262  | 2226,809,262  |
| 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      | 864,712,726   | 2656,294,055  | 3521,006,781  |
|                                     | =====         | =====         | =====         |
| MEDICAID AND TANF                   |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 2,707,048     | 671,425       | 3,378,473     |
| STATE FUNDS - MATCHING . . . . .    | 4341,414,290  | 1254,067,998  | 5595,482,288  |
| FEDERAL FUNDS . . . . .             |               | 8127,748,422  | 8127,748,422  |
| TRANS/RECIPIENT/MATCH . . . . .     |               | 428,988,265   | 428,988,265   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 381,655,983   | 381,655,983   |
|                                     | -----         | -----         | -----         |
| TOTAL MEDICAID AND TANF             | 4344,121,338  | 10193,132,093 | 14537,253,431 |
|                                     | =====         | =====         | =====         |
| TRANS TO OTHER ENTITIES             |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 82,800,995    | 98,833,446    | 181,634,441   |
| STATE FUNDS - MATCHING . . . . .    | 36,798,841    | 12,369,620    | 49,168,461    |
| FEDERAL FUNDS . . . . .             |               | 125,766,945   | 125,766,945   |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 16,547,167    | 16,547,167    |
| TRANS/RECIPIENT/MATCH . . . . .     |               | 705,095       | 705,095       |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 3,266,017     | 3,266,017     |
|                                     | -----         | -----         | -----         |
| TOTAL TRANS TO OTHER ENTITIES       | 119,599,836   | 257,488,290   | 377,088,126   |
|                                     | =====         | =====         | =====         |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

SB 2500 04-05, INTR

|                                     | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS     |
|-------------------------------------|---------------|---------------|---------------|
| ALL SECTIONS                        |               |               |               |
| <u>FIXED CAPITAL OUTLAY</u>         |               |               |               |
| STATE CAPITAL OUTLAY - DMS          |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . |               | 11,698,276    | 11,698,276    |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 8,579,219     | 8,579,219     |
| TOTAL STATE CAPITAL OUTLAY - DMS    |               | 20,277,495    | 20,277,495    |
| ST CAPITAL OUTLAY - AGENCY          |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 192,142,594   | 469,140,344   | 661,282,938   |
| STATE FUNDS - MATCHING . . . . .    |               | 1,092,858     | 1,092,858     |
| FEDERAL FUNDS . . . . .             |               | 39,248,721    | 39,248,721    |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 1,480,665     | 1,480,665     |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 192,142,594   | 510,962,588   | 703,105,182   |
| STATE CAPITAL OUTLAY - DOT          |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . |               | 3127,793,007  | 3127,793,007  |
| STATE FUNDS - MATCHING . . . . .    |               | 211,731,361   | 211,731,361   |
| FEDERAL FUNDS . . . . .             |               | 1640,681,461  | 1640,681,461  |
| STATE FIN ASSIST/NONMATCH . . . . . |               | 394,830,259   | 394,830,259   |
| SFA/MAINTENANCE OF EFFORT . . . . . |               | 183,955,942   | 183,955,942   |
| TOTAL STATE CAPITAL OUTLAY - DOT    |               | 5558,992,030  | 5558,992,030  |
| STATE CAPITAL OUTLAY-PECO           |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 229,184,146   | 946,940,050   | 1176,124,196  |
| TOTAL STATE CAPITAL OUTLAY-PECO     | 229,184,146   | 946,940,050   | 1176,124,196  |
| AID TO LOC GOVT-CAP OUTLAY          |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 141,350,000   | 65,600,000    | 206,950,000   |
| STATE FUNDS - MATCHING . . . . .    | 13,500,000    | 9,380,552     | 22,880,552    |
| FEDERAL FUNDS . . . . .             |               | 202,598,120   | 202,598,120   |
| STATE FIN ASSIST/NONMATCH . . . . . | 59,913,068    | 252,293,969   | 312,207,037   |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 214,763,068   | 529,872,641   | 744,635,709   |
| DEBT SERVICE                        |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 17,451,483    | 1469,190,945  | 1486,642,428  |
| TOTAL DEBT SERVICE                  | 17,451,483    | 1469,190,945  | 1486,642,428  |
| TOTAL ALL SECTIONS . . . . .        | 23970,789,292 | 32562,517,858 | 56533,307,150 |
|                                     |               |               | 116,014.25    |
|                                     |               |               | 56533,307,150 |
| FUNDING SOURCE RECAP                |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 17268,877,483 | 11024,332,794 | 28293,210,277 |
| STATE FUNDS - MATCHING . . . . .    | 5650,039,365  | 1876,027,365  | 7526,066,730  |
| FEDERAL FUNDS . . . . .             |               | 16729,687,070 | 16729,687,070 |
| STATE FIN ASSIST/NONMATCH . . . . . | 721,848,639   | 767,406,567   | 1489,255,206  |
| SFA/MAINTENANCE OF EFFORT . . . . . | 330,023,805   | 260,388,996   | 590,412,801   |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 672,738,163   | 672,738,163   |
| TRANS/RECIPIENT/MATCH . . . . .     |               | 646,920,155   | 646,920,155   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 585,016,748   | 585,016,748   |
| TOTAL SPENDING AUTHORIZATIONS       |               |               |               |
| OPERATING . . . . .                 | 23317,248,001 | 23526,282,109 | 46843,530,110 |
| FIXED CAPITAL OUTLAY . . . . .      | 653,541,291   | 9036,235,749  | 9689,777,040  |

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SB 2500 04-05, INTR  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO  | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|--|--------------------|---------|-------|---------|----------------|--------------|-----------|
|  | -----              | -----   | ----- | -----   | -----          | -----        | -----     |
| <u>OPERATING</u>   |                    |         |       |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND                     |                    |         |       |         |                |              |           |
| EDUCATION, DEPT OF.....  |                    | 912.1   |       |         |                | 912.1        |           |
| TOTAL SECTION 1  |                    | 912.1   |       |         |                | 912.1        |           |
|  | =====              | =====   | ===== | =====   | =====          | =====        | =====     |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |       |         |                |              |           |
| EDUCATION, DEPT OF.....  | 12,075.6           |         |       |         | 2,766.3        | 14,841.9     | 2,603.50  |
| TOTAL SECTION 2  | 12,075.6           |         |       |         | 2,766.3        | 14,841.9     | 2,603.50  |
|  | =====              | =====   | ===== | =====   | =====          | =====        | =====     |
| EDUCATION RECAP  |                    |         |       |         |                |              |           |
| EDUCATION/PUBLIC SCHOOLS....   | 8,845.2            | 392.1   |       |         | 2,369.3        | 11,606.7     |           |
| EDUCATION/COMM COLLEGES....  | 922.5              | 112.7   |       |         | 2.5            | 1,037.7      |           |
| EDUCATION/UNIVERSITIES.....  | 1,976.5            | 118.2   |       |         | 107.5          | 2,202.1      |           |
| EDUCATION/WRKFORCE/ADM FUNDS   | 49.1               |         |       |         | 139.1          | 188.2        | 1,013.50  |
| EDUCATION/OTHER.....   | 282.3              | 289.1   |       |         | 147.9          | 719.3        | 1,590.00  |
| TOTAL EDUCATION RECAP  | 12,075.6           | 912.1   |       |         | 2,766.3        | 15,754.0     | 2,603.50  |
|  | =====              | =====   | ===== | =====   | =====          | =====        | =====     |
| SECTION 3 - HUMAN SERVICES   |                    |         |       |         |                |              |           |
| AGENCY/HEALTH CARE ADMIN.....  | 4,050.6            |         |       | 196.4   | 10,230.5       | 14,477.5     | 1,670.50  |
| CHILDREN & FAMILIES.....   | 1,681.3            |         |       | 149.9   | 1,906.4        | 3,737.6      | 22,212.00 |
| ELDER AFFAIRS, DEPT OF.....  | 72.8               |         |       | 11.6    | 127.0          | 211.4        | 347.50    |
| HEALTH, DEPT OF.....   | 470.0              |         |       | 43.4    | 1,727.1        | 2,240.6      | 3,137.50  |
| VETERANS' AFFAIRS, DEPT OF....   | 9.3                |         |       |         | 35.9           | 45.3         | 638.50    |
| TOTAL SECTION 3  | 6,284.1            |         |       | 401.3   | 14,026.9       | 20,712.4     | 28,006.00 |
|  | =====              | =====   | ===== | =====   | =====          | =====        | =====     |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |       |         |                |              |           |
| CORRECTIONS, DEPT OF.....  | 1,826.0            |         |       |         | 69.8           | 1,895.7      | 27,015.50 |
| JUSTICE ADMINISTRATION.....  | 602.7              |         |       |         | 54.6           | 657.3        | 9,027.25  |
| JUVENILE JUSTICE, DEPT OF.....   | 470.0              |         |       |         | 162.3          | 632.3        | 5,169.50  |
| LAW ENFORCEMENT, DEPT OF.....  | 103.1              |         |       |         | 182.4          | 285.6        | 1,889.00  |
| LEGAL AFFAIRS/ATTY GENERAL....   | 35.0               |         |       |         | 119.6          | 154.6        | 1,349.50  |
| PAROLE COMMISSION.....   | 9.3                |         |       |         |                | 9.3          | 148.00    |
| TOTAL SECTION 4  | 3,046.1            |         |       |         | 588.7          | 3,634.9      | 44,598.75 |
|  | =====              | =====   | ===== | =====   | =====          | =====        | =====     |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |       |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....  | 141.8              |         |       |         | 211.7          | 353.5        | 3,844.75  |
| COMMUNITY AFFAIRS,DEPT OF.....   | 12.8               |         |       |         | 428.9          | 441.6        | 353.00    |
| ENVIR PROTECTION, DEPT OF.....   | 293.6              |         |       |         | 475.1          | 768.7        | 3,586.00  |
| FISH/WILDLIFE CONSERV COMM....   | 48.0               |         |       |         | 163.0          | 210.9        | 1,867.00  |
| TRANSPORTATION, DEPT OF.....   |                    |         |       |         | 699.3          | 699.3        | 7,813.00  |
| TOTAL SECTION 5  | 496.1              |         |       |         | 1,978.0        | 2,474.1      | 17,463.75 |
|  | =====              | =====   | ===== | =====   | =====          | =====        | =====     |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |       |         |                |              |           |
| ADMINISTERED FUNDS.....  | 150.4              |         |       |         | 135.7          | 286.1        |           |
| AGENCY/WORKFORCE INNOVATN....  | 182.9              |         |       |         | 961.2          | 1,144.1      | 1,554.00  |
| BUSINESS/PROFESSIONAL REG.....   | .7                 |         |       |         | 152.6          | 153.3        | 1,509.75  |
| CITRUS, DEPT OF.....   |                    |         |       |         | 70.1           | 70.1         | 120.00    |

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SB 2500 04-05, INTR  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>                                       |                    |         |         |         |                |              |            |
| SECTION 6 - GENERAL GOVERNMENT                         |                    |         |         |         |                |              |            |
| FINANCIAL SERVICES.....                                | 33.4               |         |         |         | 253.8          | 287.2        | 2,736.50   |
| GOVERNOR, EXECUTIVE OFFICE....                         | 68.3               |         |         |         | 38.2           | 106.5        | 285.00     |
| HIWAY SAFETY/MTR VEH, DEPT....                         | 128.0              |         |         |         | 234.4          | 362.4        | 4,820.00   |
| LEGISLATIVE BRANCH.....                                | 186.5              |         |         |         | 1.8            | 188.3        |            |
| LOTTERY, DEPARTMENT OF THE....                         |                    |         |         |         | 137.9          | 137.9        | 446.00     |
| MANAGEMENT SRVCS, DEPT OF....                          | 22.0               |         |         |         | 460.5          | 482.5        | 1,472.50   |
| MILITARY AFFAIRS, DEPT OF....                          | 13.9               |         |         |         | 36.5           | 50.3         | 298.00     |
| PUBLIC SERVICE COMMISSION....                          |                    |         |         |         | 27.1           | 27.1         | 361.50     |
| REVENUE, DEPARTMENT OF.....                            | 188.0              |         |         |         | 279.0          | 467.0        | 5,433.00   |
| STATE, DEPT OF.....                                    | 79.7               |         |         |         | 41.6           | 121.3        | 460.00     |
| TOTAL SECTION 6  | 1,053.6            |         |         |         | 2,830.5        | 3,884.2      | 19,496.25  |
| SECTION 7 - JUDICIAL BRANCH                            |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....                                | 361.6              |         |         |         | 22.5           | 384.1        | 3,846.00   |
| TOTAL SECTION 7  | 361.6              |         |         |         | 22.5           | 384.1        | 3,846.00   |
| TOTAL OPERATING  | 23,317.2           | 912.1   |         | 401.3   | 22,212.9       | 46,843.5     | 116,014.25 |
| <u>FIXED CAPITAL OUTLAY</u>                            |                    |         |         |         |                |              |            |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                                |                    | 225.0   |         |         |                | 225.0        |            |
| TOTAL SECTION 1  |                    | 225.0   |         |         |                | 225.0        |            |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                                | 251.6              |         | 1,499.4 |         | 167.5          | 1,918.5      |            |
| TOTAL SECTION 2  | 251.6              |         | 1,499.4 |         | 167.5          | 1,918.5      |            |
| EDUCATION RECAP  |                    |         |         |         |                |              |            |
| EDUCATION/PUBLIC SCHOOLS....                           |                    |         |         |         |                |              |            |
| EDUCATION/COMM COLLEGES....                            |                    |         |         |         |                |              |            |
| EDUCATION/UNIVERSITIES.....                            |                    |         |         |         |                |              |            |
| EDUCATION/WRKFORCE/ADM FUNDS                           |                    |         |         |         |                |              |            |
| EDUCATION/OTHER.....                                   | 251.6              | 225.0   | 1,499.4 |         | 167.5          | 2,143.5      |            |
| TOTAL EDUCATION RECAP                                  | 251.6              | 225.0   | 1,499.4 |         | 167.5          | 2,143.5      |            |
| SECTION 3 - HUMAN SERVICES                             |                    |         |         |         |                |              |            |
| CHILDREN & FAMILIES.....                               |                    |         |         |         | 4.0            | 4.0          |            |
| ELDER AFFAIRS, DEPT OF.....                            | 1.4                |         |         |         |                | 1.4          |            |
| HEALTH, DEPT OF.....                                   | 31.8               |         |         |         | 16.7           | 48.5         |            |
| VETERANS' AFFAIRS, DEPT OF....                         |                    |         |         |         | 1.5            | 1.5          |            |
| TOTAL SECTION 3  | 33.2               |         |         |         | 22.1           | 55.3         |            |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS           |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....                              | 107.1              |         |         |         | 12.1           | 119.2        |            |
| JUVENILE JUSTICE, DEPT OF....                          | 4.9                |         |         |         |                | 4.9          |            |

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SB 2500 04-05, INTR  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u>  |                    |         |         |         |                |              |           |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |           |
| LAW ENFORCEMENT, DEPT OF.....  | 4.6                |         |         |         |                | 4.6          |           |
| TOTAL SECTION 4  | 116.6              |         |         |         | 12.1           | 128.7        |           |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR.....   | 10.4               |         |         |         | 7.4            | 17.8         |           |
| COMMUNITY AFFAIRS,DEPT OF.....   |                    |         |         |         | 108.3          | 108.3        |           |
| ENVIR PROTECTION, DEPT OF.....   | 194.1              |         |         |         | 1,223.1        | 1,417.2      |           |
| FISH/WILDLIFE CONSERV COMM....   |                    |         |         |         | 12.7           | 12.7         |           |
| TRANSPORTATION, DEPT OF.....   |                    |         |         |         | 5,695.5        | 5,695.5      |           |
| TOTAL SECTION 5  | 204.5              |         |         |         | 7,047.0        | 7,251.5      |           |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |           |
| AGENCY/WORKFORCE INNOVATN.....   |                    |         |         |         | 1.8            | 1.8          |           |
| CITRUS, DEPT OF.....   |                    |         |         |         | .6             | .6           |           |
| GOVERNOR, EXECUTIVE OFFICE....   | 3.0                |         |         |         | 20.0           | 23.0         |           |
| MANAGEMENT SRVCS, DEPT OF.....   |                    |         |         |         | 40.7           | 40.7         |           |
| MILITARY AFFAIRS, DEPT OF.....   | 6.3                |         |         |         |                | 6.3          |           |
| STATE, DEPT OF.....  | 38.4               |         |         |         |                | 38.4         |           |
| TOTAL SECTION 6  | 47.7               |         |         |         | 63.1           | 110.8        |           |
| TOTAL FIXED CAPITAL OUTLAY   | 653.5              | 225.0   | 1,499.4 |         | 7,311.8        | 9,689.8      |           |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND                     |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  |                    | 1,137.1 |         |         |                | 1,137.1      |           |
| TOTAL SECTION 1  |                    | 1,137.1 |         |         |                | 1,137.1      |           |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  | 12,327.2           |         | 1,499.4 |         | 2,933.8        | 16,760.5     | 2,603.50  |
| TOTAL SECTION 2  | 12,327.2           |         | 1,499.4 |         | 2,933.8        | 16,760.5     | 2,603.50  |
| EDUCATION RECAP  |                    |         |         |         |                |              |           |
| EDUCATION/PUBLIC SCHOOLS....   | 8,845.2            | 392.1   |         |         | 2,369.3        | 11,606.7     |           |
| EDUCATION/COMM COLLEGES.....   | 922.5              | 112.7   |         |         | 2.5            | 1,037.7      |           |
| EDUCATION/UNIVERSITIES.....  | 1,976.5            | 118.2   |         |         | 107.5          | 2,202.1      |           |
| EDUCATION/WRKFORCE/ADM FUNDS   | 49.1               |         |         |         | 139.1          | 188.2        | 1,013.50  |
| EDUCATION/OTHER.....   | 533.9              | 514.1   | 1,499.4 |         | 315.4          | 2,862.8      | 1,590.00  |
| TOTAL EDUCATION RECAP  | 12,327.2           | 1,137.1 | 1,499.4 |         | 2,933.8        | 17,897.5     | 2,603.50  |
| SECTION 3 - HUMAN SERVICES   |                    |         |         |         |                |              |           |
| AGENCY/HEALTH CARE ADMIN.....  | 4,050.6            |         |         | 196.4   | 10,230.5       | 14,477.5     | 1,670.50  |
| CHILDREN & FAMILIES.....   | 1,681.3            |         |         | 149.9   | 1,910.4        | 3,741.6      | 22,212.00 |
| ELDER AFFAIRS, DEPT OF.....  | 74.2               |         |         | 11.6    | 127.0          | 212.8        | 347.50    |
| HEALTH, DEPT OF.....   | 501.9              |         |         | 43.4    | 1,743.8        | 2,289.1      | 3,137.50  |
| VETERANS' AFFAIRS, DEPT OF....   | 9.3                |         |         |         | 37.4           | 46.7         | 638.50    |

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SB 2500 04-05, INTR  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
|  | -----              | -----   | -----   | -----   | -----          | -----        | -----      |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |            |
| SECTION 3 - HUMAN SERVICES   |                    |         |         |         |                |              |            |
| TOTAL SECTION 3  | 6,317.3            |         |         | 401.3   | 14,049.1       | 20,767.7     | 28,006.00  |
|  | =====              | =====   | =====   | =====   | =====          | =====        | =====      |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....  | 1,933.1            |         |         |         | 81.8           | 2,014.9      | 27,015.50  |
| JUSTICE ADMINISTRATION.....  | 602.7              |         |         |         | 54.6           | 657.3        | 9,027.25   |
| JUVENILE JUSTICE, DEPT OF.....   | 474.9              |         |         |         | 162.3          | 637.2        | 5,169.50   |
| LAW ENFORCEMENT, DEPT OF.....  | 107.7              |         |         |         | 182.4          | 290.2        | 1,889.00   |
| LEGAL AFFAIRS/ATTY GENERAL....   | 35.0               |         |         |         | 119.6          | 154.6        | 1,349.50   |
| PAROLE COMMISSION.....   | 9.3                |         |         |         |                | 9.3          | 148.00     |
| TOTAL SECTION 4  | 3,162.7            |         |         |         | 600.8          | 3,763.5      | 44,598.75  |
|  | =====              | =====   | =====   | =====   | =====          | =====        | =====      |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |            |
| AGRIC/CONSUMER SVCS/COMMR.....   | 152.2              |         |         |         | 219.1          | 371.3        | 3,844.75   |
| COMMUNITY AFFAIRS,DEPT OF.....   | 12.8               |         |         |         | 537.2          | 549.9        | 353.00     |
| ENVIRO PROTECTION, DEPT OF.....  | 487.7              |         |         |         | 1,698.2        | 2,185.9      | 3,586.00   |
| FISH/WILDLIFE CONSERV COMM....   | 48.0               |         |         |         | 175.7          | 223.7        | 1,867.00   |
| TRANSPORTATION, DEPT OF.....   |                    |         |         |         | 6,394.8        | 6,394.8      | 7,813.00   |
| TOTAL SECTION 5  | 700.6              |         |         |         | 9,025.0        | 9,725.5      | 17,463.75  |
|  | =====              | =====   | =====   | =====   | =====          | =====        | =====      |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |            |
| ADMINISTERED FUNDS.....  | 150.4              |         |         |         | 135.7          | 286.1        |            |
| AGENCY/WORKFORCE INNOVATN.....   | 182.9              |         |         |         | 963.0          | 1,145.9      | 1,554.00   |
| BUSINESS/PROFESSIONAL REG.....   | .7                 |         |         |         | 152.6          | 153.3        | 1,509.75   |
| CITRUS, DEPT OF.....   |                    |         |         |         | 70.6           | 70.6         | 120.00     |
| FINANCIAL SERVICES.....  | 33.4               |         |         |         | 253.8          | 287.2        | 2,736.50   |
| GOVERNOR, EXECUTIVE OFFICE....   | 71.3               |         |         |         | 58.2           | 129.5        | 285.00     |
| HIWAY SAFETY/MTR VEH, DEPT....   | 128.0              |         |         |         | 234.4          | 362.4        | 4,820.00   |
| LEGISLATIVE BRANCH.....  | 186.5              |         |         |         | 1.8            | 188.3        |            |
| LOTTERY, DEPARTMENT OF THE....   |                    |         |         |         | 137.9          | 137.9        | 446.00     |
| MANAGEMENT SRVCS, DEPT OF.....   | 22.0               |         |         |         | 501.2          | 523.2        | 1,472.50   |
| MILITARY AFFAIRS, DEPT OF.....   | 20.2               |         |         |         | 36.5           | 56.7         | 298.00     |
| PUBLIC SERVICE COMMISSION.....   |                    |         |         |         | 27.1           | 27.1         | 361.50     |
| REVENUE, DEPARTMENT OF.....  | 188.0              |         |         |         | 279.0          | 467.0        | 5,433.00   |
| STATE, DEPT OF.....  | 118.1              |         |         |         | 41.6           | 159.7        | 460.00     |
| TOTAL SECTION 6  | 1,101.4            |         |         |         | 2,893.6        | 3,994.9      | 19,496.25  |
|  | =====              | =====   | =====   | =====   | =====          | =====        | =====      |
| SECTION 7 - JUDICIAL BRANCH  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....  | 361.6              |         |         |         | 22.5           | 384.1        | 3,846.00   |
| TOTAL SECTION 7  | 361.6              |         |         |         | 22.5           | 384.1        | 3,846.00   |
|  | =====              | =====   | =====   | =====   | =====          | =====        | =====      |
| TOTAL OPERATING AND FCO  | 23,970.8           | 1,137.1 | 1,499.4 | 401.3   | 29,524.7       | 56,533.3     | 116,014.25 |
|  | =====              | =====   | =====   | =====   | =====          | =====        | =====      |

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.

