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A bill to be entitled

An act making appropriations; providing monies for the annual period beginning July 1, 2005, and ending June 30, 2006, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

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

The monies contained herein are appropriated from the named funds for the 2005-2006 fiscal year, except as otherwise provided herein, to the state agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all monies appropriated for these purposes in other sections of the Florida Statutes.

Approved performance measures and standards for the 2005-2006 fiscal year are incorporated by reference in the act implementing the 2005-2006 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 section 216.013, Florida Statutes, to be consistent with these performance measures and standards.

The expenditure for salaries made from appropriations provided in this act for Fiscal Year 2005-2006 by the judicial branch and each department or agency of the executive branch shall be limited by the sum of the approved salary rates specified for the budget entities in the respective branch, department or agency.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in Specific Appropriations 3 through 154A as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 56, 61, 63 through 71, and 152 for student financial assistance, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	43,902,077

TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
	FROM TRUST FUNDS . . . . .	212,902,077

	TOTAL ALL FUNDS . . . . .	212,902,077
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SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES  
 SCHOLARSHIP PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 311,772,580

Funds in Specific Appropriation 3 include \$1,282,580 for an increase in the community college capital improvement fee, contingent upon SB 670 or similar legislation becoming law.

4 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 18,127,420

The funds in Specific Appropriation 4 and 67 are for the Florida Student Assistance Grant (FSAG) public full-time and part-time student grant program.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM TRUST FUNDS . . . . . 329,900,000

TOTAL ALL FUNDS . . . . . 329,900,000

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

5 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - CLASS SIZE REDUCTION  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 75,718,007

Funds in Specific Appropriations 5 and 74 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$539.94, for grades 4 to 8 shall be \$515.45, and for grades 9 to 12 shall be \$516.90. The class size reduction allocation shall be recalculated based on enrollment through the October 2005 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 5 and 74, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriations 5 and 74 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.

6 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 6 are enhancement funds for school districts and shall be allocated as follows:

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

(b) funds remaining after the obligations in paragraph (a) have been fully met shall be allocated to all school districts by prorating the amount of the appropriation on each district's K-12 base funding. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2005, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council pursuant to sections 24.121(5) and 1001.452, Florida Statutes. Council funds must be accounted for and are subject to being audited on a yearly basis.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
 FROM TRUST FUNDS . . . . . 339,167,849

TOTAL ALL FUNDS . . . . . 339,167,849

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

6A AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . . 821,249

Funds provided in Specific Appropriation 6A are provided for an electronic web-based library pilot project for high schools. The pilots shall consist of school districts: large, medium, and small. All districts shall be provided information about this pilot project and shall be given the opportunity to indicate whether they wish to participate. From the districts expressing a desire to participate, the Department of Education shall make the final selection of the pilot districts. The department shall request providers of electronic online libraries for high school students to submit proposals for conducting the pilots which include, but are not limited, to full-text books and staff development activities for teachers utilizing the pilot. From the proposals received, representatives from the participating school districts and the department shall jointly agree which of the proposals are deemed to be most appropriate to be piloted in Florida's high schools. The pilot project shall be designed to include an independent assessment of the cost effectiveness of electronic online library services for high school student instruction. Representatives of the school districts and the department shall provide to the Governor and the Legislature, by December 31, 2006, a report containing a summary of the pilot project; conclusions about its impact on student instruction; recommendations for funding the web-based library; and guidance for any school district that may wish to consider providing its students access to online library services.

PROGRAM: WORKFORCE EDUCATION

7A AID TO LOCAL GOVERNMENTS  
 CRITICAL JOBS INITIATIVE  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . . 4,706,750

From funds provided in Specific Appropriation 7A and 114, \$6,000,000 shall be allocated to the SUCCEED, Florida - Career Paths program for secondary and postsecondary career education programs offered by public schools, school district operated career centers, or the Florida Virtual School to establish career and professional academies. Schools or career centers must enter into a partnership with one or more businesses, industries, industry economic development agencies, or postsecondary institutions to establish an academy. Academies must correlate directly with careers and industry certifications with high growth, high demand, and high pay. Academies must provide a rigorous and relevant standards-based academic curriculum through a career-based theme. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the program. A minimum of 50 percent of the funds shall be provided to programs in underserved communities. Underserved communities are those educational regions of the state which have below-average per capita public workforce education funding for the population aged 15 to 49. Funds must be used to establish career and professional academies or to redesign career education programs to meet the rigorous and relevant academic standards of a career and professional academy and not to supplant current funding. Programs receiving grants must submit periodic reports to the Department of Education documenting compliance with the performance measures established by the department.

The Commissioner of Education may request a budget amendment to realign funds provided for the SUCCEED, Florida programs in Specific Appropriations 7A, 7B, 114, 119, and 144B to reflect the results of the competitive awards authorized under the programs.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

7B AID TO LOCAL GOVERNMENTS  
 CRITICAL JOBS INITIATIVE  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,700,000

A total of \$10,000,000, comprised of \$5,000,000 from funds provided in Specific Appropriation 7B and \$5,000,000 from funds provided in Specific Appropriation 144B, shall be allocated to the SUCCEED, Florida - Crucial Professionals program to increase the capacity of nursing programs approved by the Board of Nursing at public and private postsecondary educational institutions to produce more nurses to enter the workforce in Florida. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the program and advise all Board of Nursing approved programs accordingly. Funds must be used to support new students and not to supplant current funding or students. Institutions applying for funds shall not reduce funding or the current level of enrollment in its existing program. Any such reduction will result in a pro rata reduction in funding. Programs receiving grants must submit periodic reports to the Department of Education documenting compliance with the performance measures established by the department.

The State Board of Education must review proposals, determine funding to be provided, and monitor compliance with accountability requirements. The State Board of Education shall coordinate its review of proposals with representatives of the Board of Governors and the Independent Colleges and Universities of Florida.

The Commissioner of Education may request a budget amendment to realign funds provided for the SUCCEED, Florida programs in Specific Appropriations 7A, 7B, 114, 119, and 144B to reflect the results of the competitive awards authorized under the programs.

From funds in Specific Appropriation 7B, \$700,000 is provided for the Jobs for Florida's Future program allocated in Specific Appropriation 119.

8 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - COMMUNITY COLLEGE  
 LOTTERY FUNDS  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 101,100,000

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

Brevard Community College.....	3,911,249
Broward Community College.....	7,032,451
Central Florida Community College.....	1,840,779
Chipola College.....	909,158
Daytona Beach Community College.....	4,842,956
Edison College.....	2,347,523
Florida Community College at Jacksonville.....	7,963,028
Florida Keys Community College.....	683,463
Gulf Coast Community College.....	1,780,952
Hillsborough Community College.....	4,826,346
Indian River Community College.....	4,936,431
Lake City Community College.....	1,212,747
Lake-Sumter Community College.....	892,261
Manatee Community College.....	2,081,958
Miami-Dade College.....	16,224,640
North Florida Community College.....	714,613
Okaloosa-Walton College.....	1,723,291
Palm Beach Community College.....	5,370,112
Pasco-Hernando Community College.....	1,641,107
Pensacola Junior College.....	3,598,715
Polk Community College.....	1,630,469
St. Johns River Community College.....	1,560,092
St. Petersburg Community College.....	5,695,869
Santa Fe Community College.....	3,811,916
Seminole Community College.....	3,401,338
South Florida Community College.....	1,419,860
Tallahassee Community College.....	2,838,310
Valencia Community College.....	6,208,366

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS  
 FROM TRUST FUNDS . . . . . 106,800,000

TOTAL ALL FUNDS . . . . . 106,800,000

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 10 through 14A shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

10 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . . 122,286,758

Funds in Specific Appropriation 10 shall be allocated as follows:

University of Florida.....	23,631,417
Florida State University.....	18,677,855
Florida A&M University.....	7,684,371
University of South Florida.....	18,061,327
University of South Florida, St. Petersburg.....	322,326
University of South Florida, Sarasota/Manatee.....	157,997
Florida Atlantic University.....	10,289,357
University of West Florida.....	4,099,992
University of Central Florida.....	16,870,221
Florida International University.....	14,116,547
University of North Florida.....	5,007,827
Florida Gulf Coast University.....	3,277,099
New College of Florida.....	90,422

11 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD  
 AND AGRICULTURAL SCIENCE)  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . . 8,720,592

12 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - UNIVERSITY OF SOUTH  
 FLORIDA MEDICAL CENTER  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . . 2,698,719

13 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA  
 HEALTH CENTER  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . . 4,490,799

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

14A SPECIAL CATEGORIES  
 CHALLENGE GRANTS  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . . 6,500,000

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES  
 FROM TRUST FUNDS . . . . . 144,700,000

TOTAL ALL FUNDS . . . . . 144,700,000

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL OF SECTION 1	
FROM TRUST FUNDS . . . . .	1138,997,925
TOTAL ALL FUNDS . . . . .	1138,997,925

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC  
APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 15 through 27 shall constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the monies in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to section 216.292(5)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301(3), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2005-2006 appropriation, and shall also apply to funds appropriated in Specific Appropriations 15 through 27.

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, public school districts, community colleges, public broadcasting, and the Division of Blind Services.

15	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .	103,722,927

Funds are provided in Specific Appropriation 15 for the following SUS Capital Improvement Fee Projects:

FAMU Recreation Building Phase II.....	3,432,458
FAU Wellness Center - Boca Raton.....	6,087,478
FAU Student Activity Center - Davie.....	2,639,249
FAU Outdoor Site Improvements - Davie.....	106,846
FAU Digital Marquee - Davie.....	218,900
FAU Built-In Technology - Davie.....	45,000
FAU Student Indoor Meeting Area - Davie.....	6,150
FAU Joint-Use Child Care Center Improvements - Davie.....	10,000
FAU Vending/Outdoor Student Area - Davie.....	17,011
FAU Student Space Modification - Downtown.....	70,000
FAU Recreation Fields and Area Improvements - MacArthur...	104,942
FAU Wellness Center Improvements - Treasure Coast.....	282,484
FGCU Student Union Addition.....	2,677,353
FIU Graham Center Conference Addition.....	6,713,527
FIU Resident Student Dining Facility.....	3,050,000
FIU Auxiliary Trust Fund Loan Repayment.....	2,800,000
FSU Student Affairs Facility.....	8,135,938
FSU Intramural Field Complex.....	8,135,938
FSU Barron Building Remodeling.....	500,000
NEWC Hamilton Center Roofing.....	310,000
NEWC Student Facilities Repair, Renovation, Remodeling.....	41,780
UCF Recreation Fields Loan Repayment.....	3,250,000
UCF Alumni House.....	300,000
UCF Career Resource Center.....	1,000,000



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

UCF Recreation Fields Improvements.....	2,800,000
UCF Recreation and Wellness Center Expansion.....	11,799,839
UCF Student Union Expansion.....	1,498,000
UF Campus Security Lighting.....	1,250,000
UF Broward Courts Outdoor Recreation Complex.....	720,000
UF Environmental Stewardship Improvements.....	500,000
UF Band Shell Replacement.....	1,500,000
UF Student Health Service Facility Expansion and.....	7,692,717
Renovation	
UF Academic Technology Center Renovation.....	2,000,000
UNF Student Union.....	5,206,467
USF Marshall Center Enhancement Phase I - Tampa.....	13,063,536
USF Multi-Purpose Student Center - St. Petersburg.....	1,247,942
USF SGA Offices - Sarasota.....	375,014
USF Student Resource Area - Sarasota.....	49,375
USF Student Study and Seating Area - Sarasota.....	21,417
USF Cyber Cafe - Sarasota.....	25,841
USF Swimming Pool Renovation and Resurfacing - Sarasota.....	51,353
USF Hamilton Center Repair and Renovation - Sarasota.....	25,841
USF Child Care Joint-Use Facility - Lakeland.....	200,000
USF Student Parking Area Lighting - Lakeland.....	104,869
UWF Fieldhouse Building 54 Renovation - Phase I.....	679,238
UWF Health, Leisure, and Sports Facility Rock Climbing Wall.....	156,500
UWF Child Care Center.....	2,819,924

16 FIXED CAPITAL OUTLAY  
 VOCATIONAL-TECHNICAL FACILITIES  
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
 DEBT SERVICE TRUST FUND . . . . . 2,244,988

Funds are provided in Specific Appropriation 16 for the following projects:

Manatee County Technical Institute..... 2,244,988

17 FIXED CAPITAL OUTLAY  
 MAINTENANCE, REPAIR, RENOVATION, AND  
 REMODELING  
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
 DEBT SERVICE TRUST FUND . . . . . 228,100,000

Funds in Specific Appropriation 17 from the Public Education Capital Outlay and Debt Service Trust Fund shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Public Schools.....	148,889,804
Community Colleges.....	19,429,057
State University System.....	32,081,139
Charter Schools.....	27,700,000

18 FIXED CAPITAL OUTLAY  
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS  
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
 DEBT SERVICE TRUST FUND . . . . . 113,345,571

From the funds in Specific Appropriation 18, \$3,341,169 shall be distributed to developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be allocated to school districts and developmental research schools in accordance with section 1013.64(3), Florida Statutes.

19 FIXED CAPITAL OUTLAY  
 COMMUNITY COLLEGE PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 12,647,021  
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
 DEBT SERVICE TRUST FUND . . . . . 212,004,518

Funds in Specific Appropriation 19 are for the following projects:

BREVARD COMMUNITY COLLEGE	
Gen ren/rem, Fac's 4 Cocoa and 5 & 6 Melbourne, site imprv..	3,005,487
Rem/rem Tech Bldg Fac 17 - Cocoa.....	1,421,174
BROWARD COMMUNITY COLLEGE	
Gen ren/rem, HVAC, fire alarm sys, ADA roofs, Bldgs 3-31,	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

site improvements.....	3,507,518
Major ren/rem, fire alarms, failing HVAC, UG Utilities M complete.....	2,000,000
Rem/rem Classrooms/Labs in Bldgs 50 & 51 - North partial....	3,510,009
Rem/rem Library Bldg 72 to Classrooms/Labs - South partial..	1,015,049
Classrooms/Labs/Stu Svcs w/City - Town Ctr - Miramar complete (ce).....	1,080,000
CENTRAL FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, HVAC, mech/elec, ADA, roofs, EMS, site improvements.....	978,474
CHIPOLA COLLEGE	
Gen ren/rem telcom sys utilities, road, site improvements, Bldg 410.....	788,445
Performing Arts Building 600 Replacement.....	3,500,000
Rem/rem Bldg 100 Admin/Stu Svcs w/ addition.....	200,000
Adjacent land acquisition & road development - Main (spc)...	500,000
DAYTONA BEACH COMMUNITY COLLEGE	
Gen ren/rem, underground utilities, site improvements, thermal storage fac.....	2,406,888
Hospitality Mgt Bldg w/local match - Main partial (spc)....	1,005,321
EDISON COMMUNITY COLLEGE	
Gen ren/rem, energy mgt, Bldgs system renewal, utilities, road, site improvements.....	1,316,815
Rem/rem Classrooms/Labs Bldgs - Lee & Collier partial.....	1,300,000
FLORIDA COMMUNITY COLLEGE at JACKSONVILLE	
Classrooms/Labs/Commerce Education Ctr - Cecil Field partial (ce).....	9,542,950
Gen ren/rem, ADA, HVAC, lights utilities, roofs, floors, site improvements.....	3,743,606
Rem/rem Stu Svcs & Bldgs A, B, C, D & F Clsrms/Labs - Kent.....	2,404,379
Rem/rem Bldgs A, B, C, D, E, & K Classrooms/Labs/Sup Svcs - North partial.....	4,716,495
Rem/rem Bldgs A, Mainstreet & URC - Downtown partial.....	3,446,377
Rem/rem New space - Deerwood partial.....	3,497,880
Land & facilities acquisition - Downtown & Deerwood (spc)...	1,000,000
FLORIDA KEYS COMMUNITY COLLEGE	
Gen ren/rem, chiller Bldg, EMS, telecom, HVAC, dive lagoon, site imprv.....	471,478
GULF COAST COMMUNITY COLLEGE	
Gen ren/rem, HVAC, Health Sci Labs, security sys, site improvements.....	1,132,424
Rem/rem Technology Building w/Tech Lab additions - Main partial.....	420,000
Adjacent land acquisition - Main (spc).....	2,000,000
HILLSBOROUGH COMMUNITY COLLEGE	
Gen ren/rem, HVAC, ADA, utilities, comm & security sys, site improvements.....	1,629,225
Rem/rem Admin Crim Jus, Arts Bldgs - Ybor City partial.....	3,644,000
Rem/rem Admin/Sci/Stu Svcs Bldgs - Plant City partial.....	3,054,218
Land & facilities acquisition - Collegewide (spc).....	2,000,000
INDIAN RIVER COMMUNITY COLLEGE	
Gen ren/rem, roofs, ADA, HVAC, utilities, alarms, site imprv	1,430,365
Rem/rem Clsrms/Labs Bldgs 1,3,5,6,10,12,18,20,22 - Main partial.....	5,150,000
Adj land acq - Main, Chastain (spc).....	1,000,000
Public Services Bldg - Main partial (spc).....	1,850,000
LAKE CITY COMMUNITY COLLEGE	
Gen ren/rem, HVAC, roofs, fire & sec sys, utilities, road, site improvements.....	997,392
Major ren/rem, failing HVAC, Underground Utilities partial..	2,000,000
Rem/rem old Voc Bldgs 16 - 18 & 21 to Classrooms - Main partial.....	2,125,000
LAKE-SUMTER COMMUNITY COLLEGE	
Gen ren/rem, ADA, HVAC, comm sys, roofs, site imprv.....	754,000
Rem/rem Admin & Liberal Arts Bldgs - Main.....	804,156
Rem/rem Math-Sci Bldg 5 & Corp Training Bldg - Main partial.	539,445
JOINT - Clsrms/Health/Sci Prototype Bldg - Consortia of Lake-Sumter (Fiscal Agent), Palm Beach (Scripps), St Johns River & South FL partial (spce).....	32,000,000
MANATEE COMMUNITY COLLEGE	
Gen ren/rem, utilities, water sys, HVAC, roofs soffits, ADA, site improvements.....	1,522,107
Rem/rem, Clsrms/Labs Graphic Technology/Arts Bldg 10-Main partial.....	2,908,406
MIAMI-DADE COLLEGE	
Environmental (Env) Science (Sci)/Criminal Justice (CJ) Science Lab Facility Bldg Phase (Ph) II w/chiller, cooling	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

tower & new utilities lines - N partial (ce).....	1,376,646
Gen ren/rem - Collegewide.....	7,200,022
Major ren/rem, Fac's 15 & 40 Restart Swim Complex health/ safety issues and Law Enforcement Training partial.....	1,500,000
Major ren/rem, Life-Safety Handrails replace Collegewide & Fire Marshal Corrections partial.....	3,000,000
Rem/rem Clsrms/Labs/Multimedia/Sup Svcs - Wolfson partial...	5,166,298
Prototype Clsr Bldg w/local Match - Collegewide partial (spc).....	2,000,000
Adj land & facilities acquisition - Collegewide partial (spc).....	2,848,604
Land & facilities acquisition w/remodeling - West partial (spc).....	4,000,000
Land & Fire House acq w/Rem/rem/demolition - Wolfson (spc)..	3,800,000
NORTH FLORIDA COMMUNITY COLLEGE	
Sci Labs Replacement/Environmental condition partial (ce)...	3,350,586
Gen ren/rem, HVAC, site imp, roofing, handicap access, ADA..	443,997
Rem/rem old Sci Bldg & Annex to Dev Ed/Math & Inst Tech partial.....	362,810
Land & Facilities acq w/demolition, driving & firing ranges (spc).....	350,000
OKALOOSA-WALTON COLLEGE	
Gen ren/rem, utilities, energy mgt, parking, site imprv safety, elec.....	1,770,248
Rem/rem Science Bldg 40 w/IAQ repair - Main partial.....	1,014,608
PALM BEACH COMMUNITY COLLEGE	
Gen ren/rem, EMS, roofs, parking utilities, HVAC,lights, rds	2,879,196
Rem/rem Clsrms/Labs, Bus, Stu Svcs, Admin Bldgs - South.....	1,466,821
Sci Bldg Ph II Scripps Sup Facility - Palm Bch Gardens partial (spc).....	1,500,000
PASCO-HERNANDO COMMUNITY COLLEGE	
Clsrms/Labs/Univ Cen w/Library addition complete (ce).....	2,543,953
Gen ren/rem, Bldg 2 E, roofs, utilities, fire safety, HVAC, ADA.....	643,364
Rem/rem Gymnasium to Classrooms - North partial.....	2,343,651
Clsrms/Labs/Sup Svcs - Spring Hill partial (spc).....	1,612,275
Clsrms/Labs/Sup Svcs - Wesley Chapel Center partial (spc)...	496,548
PENSACOLA JUNIOR COLLEGE	
Gen ren/rem, indoor a/c, HVAC, LCR Bldg, roofs, site imprv, lights.....	2,306,953
Rem/rem Library w/addition - Main partial.....	550,000
POLK COMMUNITY COLLEGE	
Gen ren/rem, roofs, comm sys, ADA, chiller, HVAC, EMS.....	1,163,673
Rem/rem old Jt-Use Voc Labs to Sci Labs - Lakeland partial..	307,687
ST. JOHNS RIVER COMMUNITY COLLEGE	
Gen ren/rem, HVAC, roofs, ADA, fire & sec sys, utilities, site improvements.....	792,408
Rem/rem Tech Bldg Clsrms w/Arts Bldg Sup addition - Main....	501,000
ST. PETERSBURG COLLEGE	
Gen ren/rem, roofs, HVAC, ADA, firing range, site imprv....	3,598,514
Rem/rem Library to Stu Svcs w/addition - SP/G partial.....	350,000
Rem/rem Clsrms/Labs/Inst. Supp/Site Dev Ph II - Downtown partial.....	3,800,000
Rem/rem Clsrms/Labs Olympia Annex w/match - Tarpon partial..	2,000,000
Remodel Annex.....	4,666,400
Library Clsrms w/match - Seminole complete (pce).....	830,492
Adj land & facilities acq - Collegewide partial (spc).....	1,804,954
SANTE FE COMMUNITY COLLEGE	
WF/Nursing/Health Science Bldg - Main partial (ce).....	7,372,579
Gen ren/rem, Bldg B, drainage, panels, HVAC, utilities sys, roofs.....	1,966,220
SEMINOLE COMMUNITY COLLEGE	
WF/Clsrms, Tech Labs Bldg w/land - I-4 SP Ctr complete (ce).	2,815,817
Gen ren/rem, EMS, road, driving pad, utilities, comm sys, parking, site dev.....	2,301,236
Rem/rem Voc Ed Bldg I & Fac Offices E - Main partial.....	309,852
Rem/rem Bldg K Voc Labs to Teaching Labs - Main partial.....	1,110,459
SOUTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, roofing, utilities, drainage, ADA, site imprv..	643,077
TALLAHASSEE COMMUNITY COLLEGE	
Gen ren/rem, roofs infrastructure, utilities, comm sys, HVAC, ADA.....	1,202,853
Rem/rem Law Enforcement Admin Bldg - CJ Academy.....	1,757,477
Adjacent land acquisition(spc).....	750,000
VALENCIA COMMUNITY COLLEGE	
Gen ren/rem, parking, elev, clsrms/labs int finish, telecom system.....	2,170,963
Rem/rem Gymnasium to Classrooms w/addition - West.....	250,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Land acquisition - Southwest Campus partial (spc).....	2,500,000
Allied Health Bldg 10 - West Partial (spc).....	1,840,215

20	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM PROJECTS	
	FROM GENERAL REVENUE FUND . . . . .	28,491,039
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND . . . . .	219,441,004

Funds in Specific Appropriation 20 are for the following projects:

FL A&M UNIVERSITY	
School of Journalism (E).....	1,200,000
Campus Elec Upgrades, Technology, Infrastructure (P,C,E)....	7,702,280
Developmental Research School (C,E).....	5,085,684
Multi-Purpose Center Teaching Gymnasium (C,E).....	14,457,738
University Commons Renovation Planning (P).....	1,164,500
FL ATLANTIC UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).....	4,100,000
FAU/Scripps Joint Use Facility-Jupiter (P,C,E).....	2,000,000
Expansion/Remodel Computer Center #22 (C).....	7,864,300
Center for Marine Science and Biology Planning (P).....	2,000,000
FL GULF COAST UNIVERSITY	
Roads/Parking/Infrastructure/Mitigation (P,C,E).....	5,000,000
Classrooms/Offices/Labs Academic 6 (P).....	705,000
FL INTERNATIONAL UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).....	5,000,000
Molecular Biology, UP (P,C).....	8,418,634
Social Science (International Studies), UP (P,C).....	13,466,710
FL STATE UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).....	6,100,000
Life Sciences Teaching & Research Center (C).....	14,200,000
Building Envelope Improvements - Phase II (C).....	2,350,000
Panama City Campus Academic Building (C, E).....	17,750,000
PCC Administrative Services Center (C, E).....	2,525,000
NEW COLLEGE	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).....	2,443,372
Land Purchase (S).....	1,000,000
UNIVERSITY OF CENTRAL FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).....	4,000,000
Bio-Medical Science Center (P,C).....	10,031,048
Psychology Building Equipment (E).....	1,500,000
UNIVERSITY OF FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).....	6,901,000
Multidisciplinary Nanosystems Facility (C,E).....	22,733,300
Health Science Center Emergency Power (P,C,E).....	3,000,000
Life Sciences Research Facility (P,C,E).....	17,968,612
Indian River REC Repairs, Renovations, and Reconstruction (P,C,E).....	4,989,396
UNIVERSITY OF NORTH FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).....	2,880,862
Education Building (P,C).....	12,000,000
Allied Health Facility - Building #46 (C,E).....	5,076,500
UNIVERSITY OF SOUTH FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).....	8,000,000
Sarasota/Manatee Utilities & Infrastructure (P,C,E).....	1,500,000
USF St. Pete. Utilities/Infrastructure(P,C,E).....	825,000
USF St. Pete. Science & Tech GenAca Fac (P).....	2,574,416
Tampa Biotech Research Park Acquisition (P,C,E).....	7,000,000
Visual and Performing Arts Teaching Facility (P).....	1,000,000
Lakeland Campus Phase I (P,C).....	3,700,000
HMS Building Remodeling (P,C,E).....	1,887,143
UNIVERSITY OF WEST FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E).....	4,250,000
Archeology Institute Facility (P).....	225,000
Science and Technology, Phase I (P).....	1,356,548

21	FIXED CAPITAL OUTLAY	
	SPECIAL FACILITY CONSTRUCTION ACCOUNT	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND . . . . .	54,970,000

Funds in Specific Appropriation 21 shall be allocated in accordance with section 1013.64(2), Florida Statutes, for the following projects:

Hardee - New K-8 School (complete).....	17,250,000
Levy - New Bronson 6-12 School (complete).....	8,450,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Gadsden- New 6-12 School West (complete).....	10,050,000
Franklin - New K-12 School (partial).....	13,150,000
Suwannee - New K-5 School (partial).....	6,070,000
22 FIXED CAPITAL OUTLAY	
DEBT SERVICE	
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .	27,000,000
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND . . . . .	756,520,000
FROM SCHOOL DISTRICT AND COMMUNITY	
COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT	
SERVICE TRUST FUND . . . . .	100,000,000
23 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
23A FIXED CAPITAL OUTLAY	
GRANTS AND AIDS - COMMUNITY COLLEGES	
FACILITIES MATCHING PROGRAM	
FROM GENERAL REVENUE FUND . . . . .	25,701,377

Funds provided in Specific Appropriation 23A 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:

BREVARD	
King Cntr Auditorium Renovations-Melbourne.....	645,000
BROWARD	
Automotive Technology Facility - Miramar.....	200,000
Aviation Institute - South.....	49,995
Buehler Planetarium - Central.....	415,450
Teaching Auditorium/Performing Arts Center - South.....	25,000
CENTRAL FL	
Student Svcs Bldg Remodel/Renovate w/addition.....	75,000
DAYTONA BEACH	
Advance Technology Cntr Equipment Enhancement.....	104,062
Construct Corporate and Cultural Training Center.....	5,800,000
FL COMMUNITY COLLEGE @ JACKSONVILLE	
Critical Care Training Nursing Lab Equipment.....	150,000
FL KEYS	
Tennessee Williams Theatre Renovations.....	150,630
HILLSBOROUGH	
Multipurpose Facility Furnishings - Plant City.....	250,000
INDIAN RIVER	
Technology Bldg Enhanced Infrastructure and Equipment.....	500,000
Construct and Equip Technology Clsroom/Labs-Mueller Campus..	1,000,000
Joint -Use Library-Mueller Campus/Vero Bch.....	4,300,000
Remodel/ren Admin/Clstrm Bldg-Chastain Cntr/Stuart.....	500,000
MIAMI-DADE	
Land and Facilities Acquisition - Collegewide.....	9,500,000
NORTH FLORIDA	
Construct Health Education Lab Suite - Madison.....	100,000
ST. PETERSBURG	
Renovate, Construct and Equip Orthotics & Prosthetics Bldg..	573,800
Construct Clsrooms/Service Facility-Seminole Campus.....	100,000
Rem/Ren Classrooms/Labs-Phase II-Downtown Cntr.....	1,012,440
SEMINOLE	
Public Safety and Driving Track Complex - Geneva.....	250,000

24 FIXED CAPITAL OUTLAY	
FLORIDA SCHOOL FOR THE DEAF AND BLIND -	
CAPITAL PROJECTS	
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND . . . . .	10,403,700

Funds are provided in Specific Appropriation 24 for the following projects:

Campus Safety and Code Compliance.....	184,800
Building Maintenance.....	1,086,100
Campuswide Systems Maintenance.....	1,326,300
Major Renovations & New Construction.....	7,800,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Master Plan Update..... 6,500

25 FIXED CAPITAL OUTLAY  
 DIVISION OF BLIND SERVICES - CAPITAL  
 PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
 DEBT SERVICE TRUST FUND . . . . . 2,550,000

Funds are provided in Specific Appropriation 25 for the following project:

New Construction, Repairs & Renovations - Daytona Bch..... 2,550,000  
 Rehab Cntr

26 FIXED CAPITAL OUTLAY  
 PUBLIC BROADCASTING PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
 DEBT SERVICE TRUST FUND . . . . . 1,340,219

Funds are provided in Specific Appropriation 26 for the following project:

WMFE-TV/FM Orlando - Planning & Construction..... 175,500  
 WUSF-TV/FM Tampa - Construction..... 158,211  
 WKGC-FM - Planning..... 12,700  
 WXEL-TV/FM Palm Beach - Construction..... 431,808  
 WEDU-TV Tampa - Construction..... 173,000  
 WMNF-FM Tampa - Equipment..... 250,000  
 WJCT-TV/FM Jacksonville - Planning and Construction..... 139,000

26A FIXED CAPITAL OUTLAY  
 STATE UNIVERSITY SYSTEM FACILITY  
 ENHANCEMENT CHALLENGE GRANTS  
 FROM GENERAL REVENUE FUND . . . . . 14,142,393

Funds provided in Specific Appropriation 26A shall be allocated to the Board of Trustees of the named university as matching funds for the Courtelis Facilities Matching Grant Program as follows:

FL GULF COAST UNIV  
 Engineering (P,C,E)..... 5,000,000  
 FL INTERNATIONAL UNIV  
 Art Museum (C,E)..... 1,062,056  
 College of Law (C,E)..... 164,725  
 Hospitality Management (C,E)..... 200,000  
 Graduate School of Business (C,E)..... 1,890,500  
 FL STATE UNIV  
 Cntr for Advanced Power System Laboratory (E)..... 35,000  
 School of Music Laboratory (P,C,E)..... 350,000  
 UNIV OF CENTRAL FL  
 Engineering III Enhancement (P,C,E)..... 114,501  
 Academic Performance Center (C)..... 54,960  
 Alumni Center-John & Martha Hitt Library (P,C,E)..... 93,050  
 Psychology Building (P,C,E)..... 10,000  
 UNIV OF FL  
 Proton Beam Phase III (P,C,E)..... 1,218,127  
 Randell Research Center Phase II (P,C,E)..... 148,103  
 Citrus Pathology Laboratory Phase II (P,C,E)..... 100,000  
 Fifield Hall Reading Room /Library (P,C,E)..... 110,000  
 McGuire Hall Phase II (P,C,E)..... 100,000  
 Whitney Marine Laboratory (P,C,E)..... 485,009  
 Law School Library Phase IV (P,C,E)..... 103,647  
 Construction Yard Rinker Hall (P,C,E)..... 300,000  
 UNIV OF NORTH FL  
 Fine Arts Building (E)..... 60,898  
 Science & Engineering Building (E)..... 460,062  
 Multi-Purpose Education (E)..... 8,993  
 Carpenter Library (E)..... 2,000  
 UNIV OF SOUTH FL  
 College of Business, Tampa (P,C,E)..... 25,937  
 Academic Facility Sarasota-Manatee (C,E)..... 2,044,825

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

27	FIXED CAPITAL OUTLAY STATE UNIVERSITY SYSTEM CONCURRENCY REQUIREMENTS FROM STATE UNIVERSITY SYSTEM CONCURRENCY TRUST FUND . . . . .		5,400,000
TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	80,981,830	1867,042,927
	FROM TRUST FUNDS . . . . .		
	TOTAL ALL FUNDS . . . . .		1948,024,757

VOCATIONAL REHABILITATION

	APPROVED SALARY RATE	32,742,455	
29	SALARIES AND BENEFITS	POSITIONS	1,013.50
	FROM GENERAL REVENUE FUND . . . . .		8,530,434
	FROM FEDERAL REHABILITATION TRUST FUND . .		32,073,632
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		3,787,052

For funds in Specific Appropriations 29 through 39A for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

30	OTHER PERSONAL SERVICES FROM FEDERAL REHABILITATION TRUST FUND . .		819,103
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		123,132
31	EXPENSES FROM FEDERAL REHABILITATION TRUST FUND . .		11,503,357
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		915,345
32	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS FROM GENERAL REVENUE FUND . . . . .	18,508,431	

Funds provided in Specific Appropriation 32 shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2004-2005 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 has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 32, provided that satisfactory progress was made during the 2004-2005 fiscal year, \$17,124,144 is provided for school district adult handicapped programs and shall be allocated as follows:

Alachua.....	49,151
Baker.....	215,827
Bay.....	192,895
Bradford.....	70,029
Brevard.....	600,685
Broward.....	1,827,855
Charlotte.....	69,553
Citrus.....	150,171
Collier.....	51,787
Columbia.....	51,621
De Soto.....	321,324
Escambia.....	293,265
Flagler.....	1,063,077
Gadsden.....	539,678

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Gulf.....	42,236
Hardee.....	59,821
Hernando.....	100,541
Hillsborough.....	569,106
Jackson.....	2,021,934
Jefferson.....	76,408
Lake.....	35,555
Leon.....	1,141,675
Martin.....	409,403
Miami-Dade.....	2,232,136
Monroe.....	103,677
Orange.....	554,555
Osceola.....	43,756
Palm Beach.....	1,508,606
Pasco.....	18,617
Pinellas.....	742,591
Polk.....	324,559
St. Johns.....	135,385
Santa Rosa.....	49,104
Sarasota.....	868,659
Sumter.....	17,228
Suwannee.....	94,786
Taylor.....	93,710
Union.....	103,224
Wakulla.....	45,579
Washington.....	234,375

From the funds provided in Specific Appropriation 32, provided that satisfactory progress was made during the 2004-2005 fiscal year, \$1,384,287 is provided for community college adult handicapped programs and shall be allocated as follows:

Central Florida Community College.....	39,105
Daytona Beach Community College.....	333,273
Florida Community College at Jacksonville.....	288,168
Indian River Community College.....	152,600
Pensacola Community College.....	42,236
St. Johns River Community College.....	50,682
Santa Fe Community College.....	83,064
Seminole Community College.....	73,209
South Florida Community College.....	276,405
Tallahassee Community College.....	45,545

32A AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA ENDOWMENT	
FOUNDATION FOR VOCATIONAL REHABILITATION	
FROM GENERAL REVENUE FUND . . . . .	500,000

Funds in Specific Appropriation 32A are provided to expand the ABLE Trust High School/High Tech Program in ten additional sites serving 200 disabled students for the purpose of training them for high tech jobs.

33 OPERATING CAPITAL OUTLAY	
FROM FEDERAL REHABILITATION TRUST FUND . .	480,986
FROM WORKERS' COMPENSATION	
ADMINISTRATION TRUST FUND . . . . .	49,601

34 SPECIAL CATEGORIES	
CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND . . . . .	519,446
FROM FEDERAL REHABILITATION TRUST FUND . .	5,124,245
FROM WORKERS' COMPENSATION	
ADMINISTRATION TRUST FUND . . . . .	3,213,708

35 SPECIAL CATEGORIES	
INDEPENDENT LIVING SERVICES	
FROM FEDERAL REHABILITATION TRUST FUND . .	4,596,504

36 SPECIAL CATEGORIES	
PURCHASED CLIENT SERVICES	
FROM GENERAL REVENUE FUND . . . . .	24,087,899
FROM FEDERAL REHABILITATION TRUST FUND . .	86,597,035

From the funds in Specific Appropriation 36, \$800,000 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 \$3,755,868, shall be allocated to the Centers for Independent Living,



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

providing that the Social Security reimbursements are available.

37	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST FUND . .		616,855
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		55,011
38	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
39	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
39A	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		248,000
TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND . . . . .	52,723,390	
	FROM TRUST FUNDS . . . . .		151,516,221
	TOTAL POSITIONS . . . . .	1,013.50	
	TOTAL ALL FUNDS . . . . .		204,239,611

BLIND SERVICES, DIVISION OF

	APPROVED SALARY RATE	9,337,225	
40	SALARIES AND BENEFITS	POSITIONS	306.00
	FROM GENERAL REVENUE FUND . . . . .	3,789,185	
	FROM FEDERAL REHABILITATION TRUST FUND . .		8,321,700
41	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	87,591	
	FROM FEDERAL REHABILITATION TRUST FUND . .		95,354
	FROM GRANTS AND DONATIONS TRUST FUND . . .		105,047
42	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	395,951	
	FROM FEDERAL REHABILITATION TRUST FUND . .		2,299,577
	FROM GRANTS AND DONATIONS TRUST FUND . . .		45,000
43	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION		
	FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	818,498	
	FROM FEDERAL REHABILITATION TRUST FUND . .		4,281,584
	FROM GRANTS AND DONATIONS TRUST FUND . . .		240,623
44	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	58,590	
	FROM FEDERAL REHABILITATION TRUST FUND . .		235,198
45	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND . .		200,000
46	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		100,000
47	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,537,602	
	FROM FEDERAL REHABILITATION TRUST FUND . .		11,279,226
	FROM GRANTS AND DONATIONS TRUST FUND . . .		763,277

Specific Appropriation 47 includes \$937,600 from the General Revenue

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Fund for the Blind Babies Program.

48	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	25,822	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		76,048
49	SPECIAL CATEGORIES LIBRARY SERVICES FROM GENERAL REVENUE FUND . . . . .	50,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
50	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND . . . . .		1,100,000
	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
53	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . .		123,280
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,000,000
54	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND . . . . .	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		115,838
54A	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . .		150,576
TOTAL:	BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND . . . . .	12,807,639	
	FROM TRUST FUNDS . . . . .		31,605,206
	TOTAL POSITIONS . . . . .	306.00	
	TOTAL ALL FUNDS . . . . .		44,412,845

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

55	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND . . . . .	2,900,000	
56	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND . . . . .	3,600,000	

Funds in Specific Appropriation 56 are provided to support 3,115 students at \$1,155.69 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term in the event more than 3,115 students are deemed to be eligible.

57	SPECIAL CATEGORIES HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND . . . . .	11,000,000	
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Funds in Specific Appropriation 57 shall be allocated as follows:

Bethune Cookman College.....	4,098,034
Edward Waters College.....	3,185,332
Florida Memorial College.....	3,548,592
Library Resources.....	168,042

Each college president shall submit a proposed expenditure plan to the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Department of Education prior to the release of these funds.

Funds in Specific Appropriation 57 for Library Resources shall be used for the purchase of books and other related library materials, such as audio and media resources, pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, and Edward Waters College. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Department of Education.

58 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FIRST ACCREDITED MEDICAL  
 SCHOOL UNIVERSITY OF MIAMI  
 FROM GENERAL REVENUE FUND . . . . . 11,226,657

The funds in Specific Appropriation 58 shall be allocated as follows:

Cancer Research..... 1,875,200  
 PhD Program in Biomedical Science..... 1,076,200  
 College of Medicine..... 8,275,257

Funds provided for the University of Miami, College of Medicine are for 500 attending Florida residents.

58A SPECIAL CATEGORIES  
 GRANTS AND AIDS - ACCELERATED BACHELORS IN  
 NURSING PROGRAM AT THE UNIVERSITY OF MIAMI  
 FROM GENERAL REVENUE FUND . . . . . 500,000

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

Funds in Specific Appropriation 59 shall be allocated by the Department of Education to the following private colleges and universities:

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

These funds shall be allocated for the following programs:

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

Florida Institute of Technology: \$207,172 for BS Engineering and Science Education.

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

Each university president shall submit a proposed expenditure plan to the Department of Education, for each program, prior to the release of these funds. The Department of Education shall review each plan for compliance and shall identify corrective actions to be taken by an institution not meeting the prescribed standards.

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

61 SPECIAL CATEGORIES  
 FLORIDA RESIDENT ACCESS GRANT  
 FROM GENERAL REVENUE FUND . . . . . 93,990,150

Funds in Specific Appropriation 61 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 32,979 students at \$2,850 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term payment in the event more than 32,979 students are deemed to be Florida residents.

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62 SPECIAL CATEGORIES  
 NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 5,990,750

From funds provided in Specific Appropriation 62, \$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. The amount of \$125,000 is to support rural and unmet needs in these programs, and \$800,000 is provided for the Nova Southeastern Nursing School.

62A SPECIAL CATEGORIES  
 LECOM / FLORIDA - HEALTH PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 325,111

Funds provided in Specific Appropriation 62A shall be used to support Florida residents in student rotation in public health units that are enrolled in the Florida branch of the Lake Erie College of Osteopathic Medicine. The college shall submit enrollment information for Florida residents to the Department of Education, prior to January 1, 2006.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 131,181,530

TOTAL ALL FUNDS . . . . . 131,181,530

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

63 SPECIAL CATEGORIES  
 PREPAID TUITION SCHOLARSHIPS  
 FROM GENERAL REVENUE FUND . . . . . 5,200,000  
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . 400,000  
 FROM STUDENT LOAN OPERATING TRUST FUND . . . . . 375,000

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

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

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

67 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM GENERAL REVENUE FUND . . . . . 66,998,300  
 FROM STUDENT LOAN OPERATING TRUST FUND . . . . . 17,025,000

The funds in Specific Appropriations 4 and 67 are provided in the amounts specified for each scholarship and grant program listed below.

Florida Student Assistance Grant - Public Full & Part Time.	79,303,560
Florida Student Assistance Grant - Private.....	12,618,522
Florida Student Assistance Grant - Postsecondary.....	6,935,900
Children of Deceased/Disabled Veterans.....	383,250
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 67, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be \$1,672.

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68	FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT FROM GENERAL REVENUE FUND . . . . .	100,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .		196,000
69	FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND . . . . .	1,260,000	
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE FROM GENERAL REVENUE FUND . . . . .	75,903,228	
	FROM TRUST FUNDS . . . . .		18,940,000
	TOTAL ALL FUNDS . . . . .		94,843,228
PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
70	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM EDUCATIONAL AIDS TRUST FUND . . . . .		2,563,089
71	FINANCIAL ASSISTANCE PAYMENTS ROBERT C. BYRD HONORS SCHOLARSHIP FROM EDUCATIONAL AIDS TRUST FUND . . . . .		2,145,000
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL FROM TRUST FUNDS . . . . .		4,708,089
	TOTAL ALL FUNDS . . . . .		4,708,089

EARLY LEARNING

PREKINDERGARTEN EDUCATION

72	SPECIAL CATEGORIES TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS TO AGENCY FOR WORKFORCE INNOVATION FROM GENERAL REVENUE FUND . . . . .	387,137,762	
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Funds in Specific Appropriation 72 are provided to implement the Voluntary Prekindergarten Education Program as provided in chapter 2004-484, Laws of Florida.

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2005-2006 fiscal year are incorporated by reference in the act implementing the 2005-2006 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act.

73	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM FROM GENERAL REVENUE FUND . . . . .	6651,330,138	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . .		72,186,968

Funds provided in Specific Appropriation 73 shall be allocated using a base student allocation of \$3,742.42 for the FEFP.

From the funds in Specific Appropriation 73, charter schools shall be provided an allocation pursuant to section 1002.33(17), Florida Statutes. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in Fiscal Year 1998-1999.

From the funds provided in Specific Appropriation 73, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student in Fiscal Year 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

equivalent student over the amount per unweighted full-time equivalent student funded in the 2004-2005 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds, discretionary lottery, and actual discretionary local revenue for 2004-2005 with total state and local formula and categorical funds, discretionary lottery, and maximum potential discretionary local revenue for 2005-2006 and shall include the additional funds required for the increased Florida Retirement System contribution. 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 section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriation 73, \$35,000,000 is provided for the Sparsity Supplement as defined in section 1011.62(6), Florida Statutes, for school districts of 20,000 and fewer FTE in 2005-2006. Distribution of Sparsity Supplement funds provided for the Flagler County School District is contingent upon the construction of the new high school being totally completed, officially accepted for occupancy, and having an enrollment of high school students large enough to support a fully functioning high school instructional program not later than the opening day of school for the 2005-2006 school year. The Department of Education shall visit the district and verify that the school meets all requirements to be designated as an operating high school center for the 2005-2006 school year. If these requirements are not met, the Sparsity funds provided for the Flagler County School District in this appropriation shall be reallocated to the other Sparsity-eligible districts at the time of the third calculation of the FEFP.

Total required local effort for 2005-2006 shall be \$6,262,823,920. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) and (c), Florida Statutes. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in 2005-2006 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 \$100 per full-time equivalent student (FTE).

District school boards that levy the entire additional 0.25 mills and raise less than \$100 per K-12 FTE shall receive, from the funds provided in Specific Appropriation 73, an amount that, combined with funds raised by the 0.25 mills, will provide \$100 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.

In addition, if a school board's 0.51 mill levy provides funds per unweighted FTE that are less than \$200, the school district shall receive an amount from the funds provided in Specific Appropriation 73, which, when added to the funds generated by the district's 0.51 mill levy, is equivalent to \$200.

Funds provided in Specific Appropriation 73 are based upon program cost factors for 2005-2006 as follows:

1. Basic Programs
  - A. K-3 Basic.....1.018
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.113
2. Programs for Exceptional Students
  - A. Support Level 4.....3.818
  - B. Support Level 5.....5.190
3. English for Speakers of Other Languages .....1.318
4. Programs for Grades 9-12
  - Career Education.....1.193

From the funds in Specific Appropriation 73, \$1,030,409,927 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 for the 2005-2006 appropriation shall not be recalculated during the school year. School districts that have provided educational services in 2004-2005 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20 (3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriation 73, 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 section 1011.61, Florida Statutes, for funding pursuant to section 1011.62, Florida Statutes.

From the funds in Specific Appropriation 73, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$50,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; and (4) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds in Specific Appropriation 73, \$670,341,490 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grades 3 and 10 who scored FCAT Level I. Each district's Supplemental Academic Instruction allocation for the 2005-2006 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriation 73, \$89,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$50,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding. By July 1, 2005, districts shall submit a plan in a format prescribed by the Department of Education's Just Read, Florida! Office. Upon approval of a district's plan by the Just Read, Florida! Office, the department shall release the district's allocation of these funds.

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

No funds are provided in Specific Appropriation 73 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.

Funds in Specific Appropriation 73 for dual enrollment instruction of public school students provided at the Daytona Beach Advanced Technology Center shall be provided in an amount equal to the hours of instruction which would be necessary to earn the FTE and the funding for

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

an equivalent course if it were taught in the school district.

74	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND . . . . .	1448,367,054	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND . .		4,313,032

Funds in Specific Appropriations 5 and 74 are provided to implement the requirements of section 1003.03 and section 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$539.94, for grades 4 to 8 shall be \$515.45, and for grades 9 to 12 shall be \$516.90. The class size reduction allocation shall be recalculated based on enrollment through the October 2005 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 5 and 74, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriation 74 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.

75	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INSTRUCTIONAL MATERIALS		
	FROM GENERAL REVENUE FUND . . . . .	247,999,489	

From the funds provided in Specific Appropriation 75, the growth allocation per FTE shall be \$331.29 for Fiscal Year 2005-2006.

From the funds provided in Specific Appropriation 75, 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 section 1011.62(1)(i), Florida Statutes.

From the funds provided in Specific Appropriation 75, \$15,000,000 is provided for Library Media Materials, and \$4,100,000 is provided for purchase of science lab materials and supplies.

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

Funds provided in Specific Appropriation 76 shall be allocated by prorating the total on each district's share of the state total K-12 FTE.

77	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STUDENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND . . . . .	451,431,961	

Funds provided in Specific Appropriation 77 shall be used to transport students as provided in section 1011.68, Florida Statutes.

78	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - TEACHER TRAINING		
	FROM GENERAL REVENUE FUND . . . . .	18,000,000	

Funds provided in Specific Appropriation 78 are for in-service training of instructional personnel.

Funds provided in Specific Appropriation 78 shall be prorated among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

79	AID TO LOCAL GOVERNMENTS		
	FLORIDA TEACHERS LEAD PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	17,877,200	

Funds provided in Specific Appropriation 79 shall be given to teachers pursuant to section 1012.71, Florida Statutes, and shall not be recalculated during the school year.



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TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP		
FROM GENERAL REVENUE FUND . . . . .	8884,920,608	
FROM TRUST FUNDS . . . . .		76,500,000
 TOTAL ALL FUNDS . . . . .		 8961,420,608

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

79A AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - DISTRICT COST	
DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT	
FROM GENERAL REVENUE FUND . . . . .	22,700,000

Non-recurring funds provided in Specific Appropriation 79A shall be allocated as follows:

Bay.....	125,464
Broward.....	4,477,252
Charlotte.....	361,305
Citrus.....	177,086
Columbia.....	69,041
Miami-Dade.....	13,005,362
DeSoto.....	63,144
Dixie.....	88,264
Escambia.....	118,374
Flagler.....	287,606
Franklin.....	15,364
Gilchrist.....	6,109
Glades.....	2,819
Gulf.....	98,927
Hamilton.....	59,357
Highlands.....	194,748
Holmes.....	153,507
Jackson.....	67,296
Lafayette.....	17,770
Manatee.....	156,362
Martin.....	127,214
Monroe.....	406,466
Okaloosa.....	6,272
Okeechobee.....	51,283
Palm Beach.....	379,284
Pinellas.....	232,446
Sarasota.....	25,215
Sumter.....	23,093
Suwannee.....	120,669
Taylor.....	48,520
Volusia.....	1,489,920
Walton.....	94,036
Washington.....	123,704
Washington Special.....	9,501
FAU Lab School.....	1,452
FSU Lab School (Broward).....	12,820
Florida Virtual School.....	2,948

80 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS	
FROM GENERAL REVENUE FUND . . . . .	3,078,240

The funds provided in Specific Appropriation 80 shall be allocated as follows:

Instructional Materials for Partially Sighted Pupils.....	200,000
Sunlink Uniform Library Database.....	878,240
Learning Through Listening.....	1,000,000
Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training.....	1,000,000

81 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - EXCELLENT TEACHING	
FROM GENERAL REVENUE FUND . . . . .	60,053,702
FROM EXCELLENT TEACHING PROGRAM TRUST FUND . . . . .	15,349,688
FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . .	8,200,000

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82	AID TO LOCAL GOVERNMENTS PROFESSIONAL PRACTICES - SUBSTITUTES FROM GENERAL REVENUE FUND . . . . .	3,507	
83	SPECIAL CATEGORIES GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . .	10,000,000	58,043,873

The funds in Specific Appropriation 83 are provided to continue "Just Read, Florida" to achieve Florida's reading goal for all students to be reading on grade level or higher by 2012.

84	SPECIAL CATEGORIES EDUCATION INNOVATION INITIATIVES FROM GENERAL REVENUE FUND . . . . .	7,605,269	
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Funds in Specific Appropriation 84 are provided for the A+ Plus Initiative and are contingent on CS for CS for Senate Bill 2480 or similar legislation becoming law.

85	SPECIAL CATEGORIES GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS FROM GENERAL REVENUE FUND . . . . .	7,125,480	
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Funds in Specific Appropriation 85 shall be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

86	SPECIAL CATEGORIES GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES FROM GENERAL REVENUE FUND . . . . .	16,730,000	
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Funds provided in Specific Appropriation 86 shall be allocated as follows:

Take Stock in Children.....	4,460,000
Governor's Mentoring Initiative.....	875,000
Partnership to Advance School Success (PASS).....	920,000
Big Brothers, Big Sisters.....	2,200,000
Boys and Girls Clubs.....	2,300,000
Learning for Life.....	2,000,000
Communities in Schools.....	1,000,000
Girl Scouts of Florida.....	700,000
Black Male Explorers.....	500,000
Best Buddies.....	875,000
Junior Achievement.....	500,000
Positive Leaders.....	300,000
Miami Museum of Science Youth Mentoring Program.....	100,000

87	SPECIAL CATEGORIES GRANTS AND AIDS - EDUCATION PARTNERSHIPS FROM GENERAL REVENUE FUND . . . . .	6,000,000	
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Funds in Specific Appropriation 87 are provided for Education Partnerships. A school district may apply for funding for an educational program to serve disruptive and low performing students in grades 6-12. Programs funded must provide proof of educational progress, as assessed by the FCAT, in reading and mathematics demonstrated in existing programs with similar student populations. The program may operate in a separate school facility provided by the education provider. Any provider of this program must have at least five years successfully serving this student population. The district school board may contract with a nonprofit or for-profit entity to operate the program including the provision of personnel, supplies, equipment and/or facilities.

The Department of Education shall allocate \$5,000,000 to programs that serve a minimum of 300 or more students (large programs). Existing programs in their second or third year of implementation shall be funded prior to the awarding of additional grants. Up to three large programs may be provided up to \$75,000 for one year of program planning.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The Department of Education shall allocate \$1,000,000 to programs that serve a minimum of 75 or more students (small programs) in districts with fewer than 20,000 full time equivalent students. Up to three small programs may be provided up to \$50,000 for one year of program planning. Any funds not obligated to small district programs may be transferred to the large school district program allocation on or after January 1, 2006.

School districts are eligible to receive program grants for a total of three fiscal years, subject to legislative appropriations. For districts that received initial grants in Fiscal Year 2004-05, but did not implement a program, the Department of Education shall make a corresponding reduction of the amount of program funds for Fiscal Year 2005-06 and these districts shall be considered in their first year of implementation. For Fiscal Year 2005-06, grants shall be limited to no more than \$1,750 per student in the first year of implementation of the program, no more than \$1,500 per student in year two, and no more than \$1,250 per student in year three. The Department of Education shall notify school districts of the amount of the grant awards by November 15, 2005.

87A SPECIAL CATEGORIES  
 INNOVATIVE READING PILOT PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 2,500,000

The funds provided in Specific Appropriation 87A shall be allocated as follows:

Innovative Reading Pilot..... 1,500,000  
 LEP Student Reading Pilot Program..... 1,000,000

The Innovative Reading Pilot Program shall use internet delivered technology to teach reading to children in kindergarten through third grade. The program shall be developed using scientifically-based reading research and have the ability to explicitly and systematically differentiate instruction in the key areas of phonemic awareness, phonics, vocabulary, comprehension, and fluency. The program shall have tiered skill teaching cycles. Each cycle shall include teaching skills and skill practices that incorporate reading connected text in decodable books that cumulatively review previously taught skills. The program shall have the ability to assess students prior to each cycle to determine each child's skill level and the skills to be acquired within the upcoming cycle. The program must provide real-time student assessment reports which are accessible to the teachers via the internet. The program shall be provided at a cost not to exceed \$95 per child per year exclusive of professional development training, and shall be implemented by grants administered by the Department of Education in schools in at least one small district, one medium district, and one large district.

The LEP Student Reading Pilot Program shall use internet delivered technology to teach reading to Limited English Proficiency (LEP) students in grades four through ten. The pilot program must be interactive, self-paced, and contain multimedia and multicultural content. It must be adaptable for students at various levels of English proficiency. It must be available to students 24 hours a day and be accessible via the internet. It must be designed to align with the Florida Sunshine State Standards for reading and literature. It must be designed to utilize literature from various genres to provide the vocabulary and background necessary for LEP students' success in other subjects. The pilot program must provide teachers with on-line assessment tools to monitor daily and weekly individual student and class performance in vocabulary and reading comprehension. It must also provide teachers with on-line and printable lesson plans. The program shall be provided at a cost not to exceed \$70 per child per year including professional development training, and shall be implemented by grants administered by the Department of Education in schools in at least one small district, one medium district, and one large district.

88 SPECIAL CATEGORIES  
 KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL  
 EDUCATION  
 FROM GENERAL REVENUE FUND . . . . . 4,800,000

From the funds in Specific Appropriation 88, the Department of Education shall provide for the continuation of two pilot K-8 virtual schools. The pilot K-8 virtual schools shall be funded with grants of up to \$4,800 per student. Eligibility is limited to students who: (1)

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

were previously in either of the two pilot K-8 virtual schools; (2) were enrolled and in attendance at a Florida public school in the October and February FTE enrollment surveys during the prior school year; (3) are eligible to enter kindergarten or first grade; or (4) are siblings of students who were previously enrolled in either of the K-8 virtual schools. The K-8 virtual schools are authorized to enroll students throughout the year.

Eligible pilot K-8 virtual schools shall be created as independent public schools that use on-line and distance learning technology in order to deliver instruction to full-time students in kindergarten and grades 1 through 8. To be eligible to participate in the pilot program, a K-8 virtual school must: (1) conform all curriculum and course content to the Sunshine State Standards; (2) administer the Florida Comprehensive Assessment Test (FCAT) or, for those students in grades that are not required to take the FCAT, local assessments and the K-3 state-approved assessment for reading adopted by "Just Read, Florida"; and (3) employ on-line teachers who are certified in Florida.

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

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

Funds provided in Specific Appropriation 90 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, 2005, for the 2004-2005 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in in-service education activities, 4) the number of districts served, and 5) specific services provided.

92 SPECIAL CATEGORIES  
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS  
 FROM GENERAL REVENUE FUND . . . . . 1,128,445

93 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 2,000,000

Funds in Specific Appropriation 93 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 93 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.

94 SPECIAL CATEGORIES  
 EDUCATOR PROFESSIONAL LIABILITY INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,330,000

Funds in Specific Appropriation 94 are provided for Educator Professional Liability Insurance. The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a study of the insurance program since its inception in the 2001-2002 fiscal year. The study shall include the number and amount of claims, any potential

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

limitations of the coverage, any duplication of claims filed against school boards, and the benefit to educators and administrators.

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

96 SPECIAL CATEGORIES  
 GRANTS AND AIDS - AUTISM PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 5,218,000

Funds provided in Specific Appropriation 96 shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	966,666
University of Florida (College of Medicine).....	736,666
University of Central Florida.....	726,666
University of Miami (Department of Pediatrics) including \$182,000 for activities in Broward County through Nova Southeastern University.....	834,670
Florida Atlantic University.....	400,000
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 to the Department of Education by September 1, 2005.

97 SPECIAL CATEGORIES  
 GRANTS AND AIDS - REGIONAL EDUCATION  
 CONSORTIUM SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,700,000

From the funds provided in Specific Appropriation 97, each regional consortium service organization is eligible to receive, through the Department of Education, an incentive grant of \$50,000 for each school district and each eligible member to be used for the delivery of services within the participating school districts.

98 SPECIAL CATEGORIES  
 TEACHER PROFESSIONAL DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 667,951  
 FROM EDUCATIONAL AIDS TRUST FUND . . . . . 134,559,389

Funds provided in Specific Appropriation 98 from the General Revenue Fund shall be allocated as follows:

Florida Association of District School Superintendents Training.....	290,400
Florida School Boards Association Training.....	290,400
Principal of the Year.....	35,000
Teacher of the Year.....	39,208
School Related Personnel of the Year.....	12,943

99 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL  
 ENHANCEMENTS  
 FROM GENERAL REVENUE FUND . . . . . 10,427,634

Funds in Specific Appropriation 99 shall be allocated as follows:

Instructional Materials Management.....	105,634
State Science Fair.....	60,000
Academic Tourney.....	100,000
Arts for a Complete Education.....	300,000
Florida Holocaust Museum.....	560,000
Florida State Alliance of YMCAs.....	1,500,000
Orange County YMCA Project FYT.....	325,000
Bay High Magnet Programs.....	100,000
Putnam County - Crescent City Junior-Senior High Emergency Preparation Program.....	450,000
Florida Aquarium Teacher Program.....	250,000
Prekindergarten Demonstration Pilot Project.....	850,000
Sunshine State Scholars Program.....	50,000
Seminole High School Reading Initiative.....	250,000
Mathematics and Science Commission.....	230,000
Holocaust Memorial.....	50,000
Holocaust Teacher Training and Resources.....	150,000

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Science Comes to Life at Metro Zoo.....	547,000
Embry-Riddle Engineering/Physics Career Launch.....	300,000
Florida Space Authority Student Launch Program.....	200,000
Project Child.....	500,000
Rio Grande Charter School.....	125,000
SeaTrek Distance Learning.....	275,000
WPPB-TV BECON Educational Programming.....	250,000
FCAT Recovery Program.....	400,000
Miami Beach After School Programs.....	100,000
Pre-K Digital Academy.....	50,000
Creating Opportunities that Result in Excellence (CORE).....	200,000
School Safety/Emergency Preparedness System.....	500,000
Florida Council on Economic Education.....	500,000
Monroe District Schools Special Academic Incentive Grant.....	1,000,000
Youth Build Outreach.....	50,000
Russell Reading Room.....	100,000

Funds provided in Specific Appropriation 99 for a School Safety/Emergency Preparedness System are for pilot implementation of an immediate response information system in one or more school districts. The system will serve to enhance the safety of school children in emergency situations, such as impending hurricane and severe weather, fire, bomb, homeland security and other critical school safety events. The system must be real-time and multi-lingual with the ability to notify parents of emergency and non-emergency situations in at least ten different languages through email, telephone, PDAs, and other communications devices. To allow for early implementation, all funds shall be under contract no later than September 15, 2005.

100 SPECIAL CATEGORIES		
GRANTS AND AIDS - EXCEPTIONAL EDUCATION		
FROM GENERAL REVENUE FUND . . . . .	2,643,604	
FROM EDUCATIONAL AIDS TRUST FUND . . . . .		2,333,354
101 SPECIAL CATEGORIES		
FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
FROM GENERAL REVENUE FUND . . . . .	36,630,047	
FROM EDUCATIONAL AIDS TRUST FUND . . . . .		2,400,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,665,648

From the funds in Specific Appropriation 101, \$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, 2006, 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 2005-2006 fiscal year.

From the funds in Specific Appropriation 101, \$150,000 is provided to the Florida School for the Deaf and Blind (FSDB) to develop an early reading intervention program for hearing impaired children that can be implemented in public schools. The project shall be based upon the knowledge gained from reading development in hearing impaired children obtained from the hearing impaired learning study conducted by the FSDB funded in Specific Appropriation 5C of chapter 2003-397, Laws of Florida.

101A SPECIAL CATEGORIES	
GRANTS AND AIDS - 2004 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS	
FROM GENERAL REVENUE FUND . . . . .	3,904,188

Funds in Specific Appropriation 101A are provided as non-recurring allocations for hurricane recovery to the following school districts:

Charlotte.....	1,965,019
De Soto.....	68,556
Escambia.....	743,825
Hardee.....	186,554
Indian River.....	71,766
Martin.....	236,935
Osceola.....	159,386
St. Lucie.....	278,388

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Santa Rosa.....		193,759
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
FROM GENERAL REVENUE FUND . . . . .	212,650,551	
FROM TRUST FUNDS . . . . .		222,551,952
TOTAL ALL FUNDS . . . . .		435,202,503

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

102	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		4,099,420
103	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM EDUCATIONAL AIDS TRUST FUND . . . . .		1411,312,755
104	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		538,364,671
105	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND . . . . .	16,886,046	

Funds provided in Specific Appropriation 105 for the School Breakfast Program shall be allocated as provided in section 1006.06, Florida Statutes.

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM		
FROM GENERAL REVENUE FUND . . . . .	16,886,046	
FROM TRUST FUNDS . . . . .		1953,776,846
TOTAL ALL FUNDS . . . . .		1970,662,892

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

106	SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER FROM GENERAL REVENUE FUND . . . . .		90,944
107	SPECIAL CATEGORIES GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY FROM GENERAL REVENUE FUND . . . . .		2,714,290

From the funds in Specific Appropriation 107, \$500,000 is provided to the Northeast Florida Educational Consortium (NEFEC) for a web-based instructional program that meets the Sunshine State Standards. The cost of the web-based instructional program, including textbooks, cannot exceed \$200 per student with a maximum of 5,000 students enrolled. The Department of Education must complete the award of the grant to NEFEC by September 1, 2005. This program may operate as a dropout recovery program for students who have been suspended or expelled from school or as a summer school program.

From the funds in Specific Appropriation 107, \$500,000 is provided to the Northeast Florida Educational Consortium (NEFEC) to implement professional development activities in research based mathematics strategies in grades K-8. The content will be aligned to the achievement gaps identified in FCAT performance data. The Department of Education must complete the award of the grant by September 1, 2005.

From the funds in Specific Appropriation 107, \$1,500,000 is provided for Online Support of the Sunshine State Standards/FCAT Explorer.

108	SPECIAL CATEGORIES FEDERAL EQUIPMENT MATCHING GRANT FROM GENERAL REVENUE FUND . . . . .		198,315
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

109	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA INFORMATION		
	RESOURCE NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	5,649,779	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		7,850,221

The funds provided in Specific Appropriation 109 shall be used to continue the Florida Information Resource Network (FIRN) and shall be used for no other purpose.

110	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC BROADCASTING		
	FROM GENERAL REVENUE FUND . . . . .	11,176,611	

The funds provided in Specific Appropriation 110 shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	609,207
Florida Channel Closed Captioning.....	438,250
Florida Channel Year Round Coverage.....	1,600,000
Public Television and Radio Stations.....	8,529,154

From the funds provided in Specific Appropriation 110, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

Funds provided in Specific Appropriation 110 for public television and radio stations 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. In approving the transfer of any public broadcasting entity, the State Board of Education shall give priority consideration to in-state public postsecondary institutions.

111	SPECIAL CATEGORIES		
	FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT		
	INFORMATION SYSTEMS		
	FROM GENERAL REVENUE FUND . . . . .	190,000	

112	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RADIO READING SERVICES		
	FOR THE BLIND		
	FROM GENERAL REVENUE FUND . . . . .	407,914	

TOTAL:	PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,427,853	
	FROM TRUST FUNDS . . . . .		7,850,221

TOTAL ALL FUNDS . . . . . 28,278,074

PROGRAM: WORKFORCE EDUCATION

113	AID TO LOCAL GOVERNMENTS		
	PERFORMANCE BASED INCENTIVES		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	

The funds provided in Specific Appropriation 113 shall be allocated as follows:

Alachua.....	18,880
Baker.....	2,949
Bay.....	51,920
Bradford.....	13,657
Brevard.....	45,669
Broward.....	660,150
Calhoun.....	1,186
Charlotte.....	49,909
Citrus.....	52,308
Clay.....	16,147
Collier.....	76,637
Columbia.....	6,400
Miami-Dade.....	1,141,303
De Soto.....	9,329
Dixie.....	2,569
Duval.....	0
Escambia.....	59,625



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Flagler.....	29,186
Franklin.....	510
Gadsden.....	5,927
Gilchrist.....	0
Glades.....	326
Gulf.....	1,470
Hamilton.....	881
Hardee.....	1,887
Hendry.....	4,362
Hernando.....	10,220
Highlands.....	0
Hillsborough.....	512,996
Holmes.....	0
Indian River.....	17,939
Jackson.....	5,519
Jefferson.....	1,096
Lafayette.....	1,256
Lake.....	72,699
Lee.....	121,996
Leon.....	74,762
Levy.....	0
Liberty.....	1,761
Madison.....	0
Manatee.....	108,649
Marion.....	59,580
Martin.....	31,443
Monroe.....	6,142
Nassau.....	4,000
Okaloosa.....	28,399
Okeechobee.....	0
Orange.....	452,236
Osceola.....	60,752
Palm Beach.....	269,941
Pasco.....	56,572
Pinellas.....	395,291
Polk.....	129,821
Putnam.....	10,542
St. Johns.....	69,182
St. Lucie.....	0
Santa Rosa.....	25,062
Sarasota.....	97,073
Seminole.....	0
Sumter.....	3,392
Suwannee.....	24,902
Taylor.....	32,460
Union.....	2,223
Volusia.....	0
Wakulla.....	8,237
Walton.....	3,625
Washington.....	46,938
Washington Special.....	107

114 AID TO LOCAL GOVERNMENTS  
 CRITICAL JOBS INITIATIVE  
 FROM GENERAL REVENUE FUND . . . . . 1,293,250

Funds provided in Specific Appropriation 114 are allocated in Specific Appropriation 7A.

The Commissioner of Education may request a budget amendment to realign funds provided for the SUCCEED, Florida programs in Specific Appropriations 7A, 7B, 114, 119, and 144B to reflect the results of the competitive awards authorized under the programs.

115 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - ADULT BASIC EDUCATION  
 FEDERAL FLOW-THROUGH FUNDS  
 FROM EDUCATIONAL AIDS TRUST FUND . . . . . 41,552,472

116 AID TO LOCAL GOVERNMENTS  
 WORKFORCE DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 393,695,114

From the funds in Specific Appropriation 116, \$393,695,114 is provided for school district workforce education programs as defined in section 1004.02 (26), Florida Statutes, and is allocated to school districts as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Alachua.....	1,400,419
Baker.....	178,004
Bay.....	3,506,559
Bradford.....	925,150
Brevard.....	2,855,013
Broward.....	68,022,335
Calhoun.....	178,169
Charlotte.....	2,912,988
Citrus.....	2,722,660
Clay.....	684,792
Collier.....	7,080,372
Columbia.....	336,888
Miami-Dade.....	100,289,884
DeSoto.....	909,646
Dixie.....	61,770
Duval.....	0
Escambia.....	5,168,919
Flagler.....	2,651,705
Franklin.....	58,417
Gadsden.....	625,210
Gilchrist.....	3,405
Glades.....	7,447
Gulf.....	168,266
Hamilton.....	75,781
Hardee.....	294,832
Hendry.....	380,675
Hernando.....	511,196
Highlands.....	0
Hillsborough.....	31,672,767
Holmes.....	0
Indian River.....	841,758
Jackson.....	546,227
Jefferson.....	191,794
Lafayette.....	44,799
Lake.....	4,602,434
Lee.....	10,839,974
Leon.....	5,945,160
Levy.....	0
Liberty.....	19,314
Madison.....	0
Manatee.....	6,507,950
Marion.....	3,089,578
Martin.....	2,252,883
Monroe.....	769,169
Nassau.....	157,238
Okaloosa.....	2,491,928
Okeechobee.....	0
Orange.....	34,751,549
Osceola.....	4,761,881
Palm Beach.....	15,443,391
Pasco.....	3,570,656
Pinellas.....	26,694,595
Polk.....	11,347,521
Putnam.....	415,560
Saint Johns.....	6,057,220
Saint Lucie.....	0
Santa Rosa.....	1,792,664
Sarasota.....	10,187,137
Seminole.....	0
Sumter.....	276,374
Suwannee.....	1,028,382
Taylor.....	1,415,960
Union.....	168,721
Volusia.....	0
Wakulla.....	287,667
Walton.....	98,388
Washington.....	3,401,289
Washington Special.....	12,684

School districts shall increase the established workforce education resident and non-resident tuition fees specified in section 1009.22, Florida Statutes, by 5 percent. Funds in Specific Appropriation 116 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the fee revenues that would otherwise be collected.

The funds provided in Specific Appropriation 116 are not to be used to support K-12 programs or the district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

117	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS		
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		77,144,852
117A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL		
	ENHANCEMENTS		
	FROM GENERAL REVENUE FUND . . . . .	800,000	

From the funds provided in Specific Appropriation 117A, \$300,000 is for the SABER Nursing Program.

From the funds provided in Specific Appropriation 117A, \$500,000 shall be used by the department to support school-to-career transition programs for high school students available through one or more non-profit statewide organizations in the food service industry. Such programs shall be designed to prepare students for progressive careers in the food service industry. In making its selection from among competitive sealed proposals, the department shall consider, among other factors, the provider's experience in representing the food service industry, the provider's experience in providing and supporting food service training for high school students, and the provider's ability to provide a statewide program with broad industry support and participation.

TOTAL:	PROGRAM: WORKFORCE EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	400,788,364	
	FROM TRUST FUNDS . . . . .		118,697,324
	TOTAL ALL FUNDS . . . . .		519,485,688

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

118	AID TO LOCAL GOVERNMENTS		
	PERFORMANCE BASED INCENTIVES		
	FROM GENERAL REVENUE FUND . . . . .	18,075,996	

Funds in Specific Appropriation 118 are provided as performance incentive awards, and shall be distributed as follows:

Brevard Community College.....	813,103
Broward Community College.....	1,497,849
Central Florida Community College.....	289,943
Chipola College.....	128,553
Daytona Beach Community College.....	690,125
Edison Community College.....	445,205
Florida Community College at Jacksonville.....	1,243,115
Florida Keys Community College.....	49,812
Gulf Coast Community College.....	304,316
Hillsborough Community College.....	918,353
Indian River Community College.....	704,834
Lake City Community College.....	173,712
Lake-Sumter Community College.....	128,892
Manatee Community College.....	397,832
Miami Dade College.....	2,363,837
North Florida Community College.....	64,622
Okaloosa-Walton College.....	355,944
Palm Beach Community College.....	966,046
Pasco-Hernando Community College.....	396,463
Pensacola Community College.....	610,719
Polk Community College.....	309,051
St. Johns River Community College.....	227,373
St. Petersburg College.....	988,497
Santa Fe Community College.....	841,683
Seminole Community College.....	706,866
South Florida Community College.....	162,259
Tallahassee Community College.....	625,795
Valencia Community College.....	1,671,197

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119 AID TO LOCAL GOVERNMENTS  
 CRITICAL JOBS INITIATIVE  
 FROM GENERAL REVENUE FUND . . . . . 14,300,000

A total of \$10,000,000, comprised of \$9,300,000 from funds provided in Specific Appropriation 119 and \$700,000 from funds provided in Specific Appropriation 7B, are provided as non-recurring capitalization grants to the named institutions to assist with the implementation of programs identified in the State Board of Education's Jobs for Florida's Future budget request. These funds shall be allocated as follows:

Brevard Community College.....	561,303
Broward Community College.....	362,749
Daytona Beach Community College.....	362,748
Edison Community College.....	561,303
Florida Community College at Jacksonville.....	561,303
Florida Keys Community College.....	444,158
Gulf Coast Community College.....	301,688
Hillsborough Community College.....	241,734
Indian River Community College.....	361,297
Lake-Sumter Community College.....	561,302
Manatee Community College.....	349,160
Miami Dade College.....	362,749
North Florida Community College.....	561,303
Okaloosa-Walton College.....	432,027
Palm Beach Community College.....	561,303
Pasco-Hernando Community College.....	143,095
Pensacola Junior College.....	538,851
Polk Community College.....	561,303
St. Johns River Community College.....	371,405
St. Petersburg College.....	362,749
Santa Fe Community College.....	362,749
Seminole Community College.....	561,302
South Florida Community College.....	362,749
Valencia Community College.....	149,670

From funds provided in Specific Appropriation 119, \$5,000,000 shall be allocated to the SUCCEED, Florida - Crucial Professionals program to increase the capacity of teacher certification programs at public and private postsecondary educational institutions to produce more teachers to enter the workforce in Florida. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the program and advise all approved programs accordingly. Funds must be used to support new students and not to supplant current funding or students. Institutions applying for funds shall not reduce funding or the current level of enrollment in its existing program. Any such reduction will result in a pro rata reduction in funding. Programs receiving grants must submit periodic reports to the Department of Education documenting compliance with the performance measures established by the department.

The State Board of Education must review proposals, determine funding to be provided, and monitor compliance with accountability requirements. The State Board of Education shall coordinate its review of proposals with representatives of the Board of Governors and the Independent Colleges and Universities of Florida.

The Commissioner of Education may request a budget amendment to realign funds provided for the SUCCEED, Florida programs in Specific Appropriations 7A, 7B, 114, 119, and 144B to reflect the results of the competitive awards authorized under the programs.

120 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - COMMUNITY COLLEGES  
 PROGRAM FUND  
 FROM GENERAL REVENUE FUND . . . . . 885,356,016

The sum of the technology fee and the average resident tuition specified in section 1009.23 (3), Florida Statutes, is hereby established for Fiscal Year 2005-2006 as follows:

Program	Amount Per Credit Hour
Advanced and Professional.....	\$47.72
Postsecondary Vocational.....	\$47.72
College Preparatory.....	\$47.72

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Educator Preparatory.....\$47.72

The sum of the technology fee and the average nonresident tuition specified in section 1009.23 (4), Florida Statutes, is hereby established for 2005-2006 as follows:

Program	Amount Per Credit Hour
Advanced & Professional.....	\$143.22
Postsecondary Vocational.....	\$143.22
College Preparatory.....	\$143.22
Educator Preparatory.....	\$143.22

Community college boards of trustees may increase established workforce education resident and non-resident tuition fees specified in section 1009.22, Florida Statutes, up to 5 percent.

The funds in Specific Appropriation 120 shall be allocated as follows:

Brevard Community College.....	34,132,673
Broward Community College.....	61,373,547
Central Florida Community College.....	17,631,370
Chipola College.....	7,941,221
Daytona Beach Community College.....	42,750,030
Edison Community College.....	20,474,187
Florida Community College at Jacksonville.....	69,708,524
Florida Keys Community College.....	5,169,051
Gulf Coast Community College.....	15,540,806
Hillsborough Community College.....	42,107,579
Indian River Community College.....	38,712,909
Lake City Community College.....	10,577,185
Lake-Sumter Community College.....	7,786,123
Manatee Community College.....	18,660,382
Miami Dade College.....	141,267,130
North Florida Community College.....	5,362,196
Okaloosa-Walton College.....	15,038,033
Palm Beach Community College.....	46,857,021
Pasco-Hernando Community College.....	14,321,206
Pensacola Community College.....	31,409,882
Polk Community College.....	15,225,285
St. Johns River Community College.....	12,653,547
St. Petersburg College.....	49,719,531
Santa Fe Community College.....	30,891,259
Seminole Community College.....	29,671,752
South Florida Community College.....	12,389,829
Tallahassee Community College.....	25,775,812
Valencia Community College.....	54,185,130
College Center for Library Automation.....	8,022,816

No funds in Specific Appropriation 120 are provided for instruction of state or federal inmates.

Pursuant to the provisions of section 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.

In compliance with section 1011.84(1)(f), Florida Statutes, from the funds appropriated in Specific Appropriation 120, community colleges shall not report any full time equivalent (FTE) enrollment for the instruction of students funded in the state grant and aid program for Adults with Disabilities in Specific Appropriation 32.

From the funds provided for Miami Dade College, \$150,000 is provided for a Physician Assistant Training Program.

120A AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - COMMUNITY COLLEGE	
BACCALAUREATE PROGRAMS	
FROM GENERAL REVENUE FUND . . . . .	7,957,947

The funds provided in Specific Appropriation 120A shall be allocated to the following colleges:

Chipola College.....	662,440
Miami Dade College.....	721,056

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Okaloosa-Walton College.....	338,902
St. Petersburg College.....	6,235,549

The maximum sum of the technology fee and the tuition for baccalaureate programs per credit hour is hereby established for 2005-06 as follows:

Resident Baccalaureate.....\$ 60.84

Out of state fees for baccalaureate courses shall be no more than 85 percent of the cost of the tuition and out of state fees at the public university nearest the community college.

Prior to the disbursement of funds in Specific Appropriation 120A, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes.

The funds appropriated in Specific Appropriation 120A shall not be expended to support lower division courses and instruction. Lower division college credit courses in community colleges shall be funded and supported in the Community Colleges Program Fund.

120B AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS	
FROM GENERAL REVENUE FUND . . . . .	37,736,481

Brevard Community College.....	154,644
Broward Community College.....	3,447,275
Central Florida Community College.....	2,464,476
Chipola College.....	491,346
Daytona Beach Community College.....	1,152,017
Edison Community College.....	2,460,089
Florida Community College at Jacksonville.....	921,221
Florida Keys Community College.....	83,713
Gulf Coast Community College.....	921,932
Hillsborough Community College.....	262,546
Indian River Community College.....	4,089,974
Lake City Community College.....	638,767
Lake-Sumter Community College.....	1,738,571
Manatee Community College.....	3,769,582
Miami Dade College.....	3,573,506
North Florida Community College.....	442,658
Okaloosa-Walton College.....	656,634
Palm Beach Community College.....	949,260
Pasco-Hernando Community College.....	604,621
Pensacola Community College.....	502,537
Polk Community College.....	1,316,306
St. Johns River Community College.....	491,009
St. Petersburg College.....	1,154,005
Santa Fe Community College.....	551,880
Seminole Community College.....	665,558
South Florida Community College.....	411,716
Tallahassee Community College.....	658,179
Valencia Community College.....	3,060,175
Foundation for Florida's Community Colleges.....	102,284

122 SPECIAL CATEGORIES	
COMMISSION ON COMMUNITY SERVICE	
FROM GENERAL REVENUE FUND . . . . .	559,261

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

123A SPECIAL CATEGORIES	
GRANTS AND AIDS - 2004 HURRICANES - PASS	
THROUGH OF STATE AND FEDERAL FUNDS TO	
LOCAL GOVERNMENTS	
FROM GENERAL REVENUE FUND . . . . .	7,842,848

Funds in Specific Appropriation 123A are provided as non-recurring allocations for hurricane recovery to the following colleges:

Brevard Community College.....	80,954
Daytona Beach Community College.....	302,719
Edison Community College.....	190,219
Indian River Community College.....	442,072
Okaloosa-Walton College.....	274,867
Pensacola Community College.....	439,219

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Polk Community College.....	295,675
Seminole Community College.....	573,250
South Florida Community College.....	34,099

In addition, \$5,209,774 is provided for partial reimbursement of the hurricane deductible of the community college risk management fund.

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS	
FROM GENERAL REVENUE FUND . . . . .	972,143,946

TOTAL ALL FUNDS . . . . .	972,143,946
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STATE BOARD OF EDUCATION

APPROVED SALARY RATE	54,488,748
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No funds provided or authorized in Specific Appropriations 1 through 154F shall be expended or obligated for costs associated with Sunshine Connections: The Teacher Tool (Department of Education ITN 2004-22) beyond existing staff and existing resources without prior legislative authorization.

Funds provided in Specific Appropriations 124 through 144A for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services rendered in accordance with section 216.272, Florida Statutes. The Working Capital Trust Fund shall support 104.0 FTE. The data processing services rendered shall be paid from funds provided in Specific Appropriation 144A. Any budget amendments made to the Working Capital Trust Fund may be correspondingly requested as appropriate in Specific Appropriation 144A. In addition, the Department of Education may, through the budget amendment process to the Executive Office of the Governor, transfer budget authority between trust funds as needed for the payment of data processing services from the Education Technology and Information Services category.

From the funds provided in Specific Appropriations 124 through 144A, the Commissioner of Education shall prepare and provide to the chair of the Senate Ways and Means Committee, the chair of the House Fiscal Council, and the Executive Office of the Governor on or before October 1, 2005, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2005-2006 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, 2005 balance of all unexpended federal indirect cost funds.

Funds provided in Specific Appropriations 124 through 127, 144, and 144A for the State Board of Education are contingent upon the Department of Education continuing to provide support to the Board of Governors for services provided in Fiscal Year 2004-2005 that are not transferred to the Board of Governors within the funds provided in Specific Appropriations 154B through 154F. At a minimum, support services provided to the Board of Governors shall include accounting, printing, computer and internet support, personnel and human resources support, and support for accountability initiatives.

124	SALARIES AND BENEFITS	POSITIONS	1,253.00
	FROM GENERAL REVENUE FUND . . . . .		23,852,713
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		3,243,182
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		19,327,335
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		2,135,733
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		2,731,946
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		1,047,150
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		8,976,226
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND . . . . .		587,082
	FROM WORKING CAPITAL TRUST FUND . . . . .		5,830,612
125	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,208,787	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		641,328
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		1,683,490

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 PROJECTS, CONTRACTS AND GRANTS	
TRUST FUND . . . . .	104,988
FROM WORKING CAPITAL TRUST FUND . . . . .	54,299

126	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	6,373,305
	FROM EDUCATIONAL CERTIFICATION AND	
	SERVICE TRUST FUND . . . . .	1,272,241
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .	12,040,908
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .	897,190
	FROM STATE STUDENT FINANCIAL ASSISTANCE	
	TRUST FUND . . . . .	233,302
	FROM FOOD AND NUTRITION SERVICES TRUST	
	FUND . . . . .	1,191,034
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .	858,407
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	5,334,871
	FROM OPERATIONS AND MAINTENANCE TRUST	
	FUND . . . . .	231,527
	FROM PROJECTS, CONTRACTS AND GRANTS	
	TRUST FUND . . . . .	819,061
	FROM WORKING CAPITAL TRUST FUND . . . . .	1,806,532

From the funds in Specific Appropriation 126, the Commissioner of Education is authorized to contract with a state university to implement the common course numbering system.

127	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	496,018
	FROM EDUCATIONAL CERTIFICATION AND	
	SERVICE TRUST FUND . . . . .	143,440
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .	968,928
	FROM DIVISION OF UNIVERSITIES FACILITY	
	CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .	15,000
	FROM STATE STUDENT FINANCIAL ASSISTANCE	
	TRUST FUND . . . . .	80,000
	FROM FOOD AND NUTRITION SERVICES TRUST	
	FUND . . . . .	82,438
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .	16,375
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	696,496
	FROM WORKING CAPITAL TRUST FUND . . . . .	47,921

128	SPECIAL CATEGORIES	
	ASSESSMENT AND EVALUATION	
	FROM GENERAL REVENUE FUND . . . . .	45,368,400
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .	19,472,464
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY	
	TRUST FUND . . . . .	471,710
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	63,181
	FROM SOPHOMORE LEVEL TEST TRUST FUND . . . . .	148,162
	FROM TEACHER CERTIFICATION EXAMINATION	
	TRUST FUND . . . . .	2,453,093

From funds provided in Specific Appropriation 128, \$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 128 shall be used for the administration of statewide kindergarten screening as provided in section 1002.69, Florida Statutes as enacted by chapter 2004-484, Laws of Florida.



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

129	SPECIAL CATEGORIES COMMISSION FOR INDEPENDENT EDUCATION FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		952,000
131	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	506,166	
132	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	400,000	11,800,038
133	SPECIAL CATEGORIES GRANTS AND AIDS - CHOICES PRODUCT SALES FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . .		400,000
135	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS) FROM GENERAL REVENUE FUND . . . . .	4,277,633	
136	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND . . . . .	23,029	
137	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		200,000
138	SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	375,000	
139	SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .		1,264,691
140	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . . FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . . FROM STUDENT LOAN OPERATING TRUST FUND . . . . . FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND . . . . . FROM WORKING CAPITAL TRUST FUND . . . . .	988,751	62,724 179,076 31,082 17,149 20,041 121,770 2,794 63,198
142	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . . FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . . FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	220,341	32,338 62,302 15,296 1,933 8,959 27,274 34,972

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM WORKING CAPITAL TRUST FUND . . . . .		52,755
142A	SPECIAL CATEGORIES		
	CENTRALIZED TECHNOLOGY RESOURCES		
	FROM WORKING CAPITAL TRUST FUND . . . . .		650,900
142B	SPECIAL CATEGORIES		
	EDUCATION DATA WAREHOUSE		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
144	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY		
	SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	802,266	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		134,169
144A	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,518,230	
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND . . . . .		585,126
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		2,798,645
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		573,090
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND . . . . .		333,191
	FROM FOOD AND NUTRITION SERVICES TRUST		
	FUND . . . . .		122,694
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		27,309
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		81,927
	FROM PROJECTS, CONTRACTS AND GRANTS		
	TRUST FUND . . . . .		67,429
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	89,410,639	
	FROM TRUST FUNDS . . . . .		117,508,880
	TOTAL POSITIONS . . . . .	1,253.00	
	TOTAL ALL FUNDS . . . . .		206,919,519

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 10 through 14A, 144B, and 146 through 151 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.

State universities and state university direct support organizations shall not pledge or use any revenues provided in Specific Appropriations 10 through 14A, 144B, and 146 through 153 from state general revenue operating appropriations, state trust fund operating appropriations, or tuition for the financing of any fixed capital outlay project through any financing mechanism, including, but not limited to, revenue bonds, promissory notes, certificates of participation, lease-purchase agreements or any other form of indebtedness.

144B	AID TO LOCAL GOVERNMENTS		
	CRITICAL JOBS INITIATIVE		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	

Funds provided in Specific Appropriation 144B are allocated in Specific Appropriation 7B.

The Commissioner of Education may request a budget amendment to realign funds provided for the SUCCEED, Florida programs in Specific Appropriations 7A, 7B, 114, 119, and 144B to reflect the results of the competitive awards authorized under the programs.

145	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MOFFITT CANCER CENTER		
	AND RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND . . . . .	13,440,335	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 145 are provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's 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 H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research in cancer center operations.

146	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EDUCATION AND GENERAL	
	ACTIVITIES	
	FROM GENERAL REVENUE FUND . . . . .	1616,026,592
	FROM EDUCATION AND GENERAL STUDENT AND	
	OTHER FEES TRUST FUND . . . . .	844,961,058
	FROM PHOSPHATE RESEARCH TRUST FUND . . . . .	6,646,722

The appropriations provided in Specific Appropriations 146, 148, 149, and 151 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2005-2006 fiscal year to the named universities to expend tuition and fees that are collected during the 2005-2006 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2005-2006 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General revenue funds provided in Specific Appropriations 146, 148, 149, and 151 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 146, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 10 through 14A, 144B, and 146 through 151 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

Funds in Specific Appropriation 146 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	331,933,069
Florida State University.....	256,584,636
Florida A&M University.....	98,984,269
University of South Florida.....	195,432,410
University of South Florida, St. Petersburg.....	25,563,742
University of South Florida, Sarasota/Manatee.....	10,211,197
Florida Atlantic University.....	133,613,904
University of West Florida.....	59,369,039
University of Central Florida.....	217,617,074
Florida International University.....	169,043,519
University of North Florida.....	67,818,538
Florida Gulf Coast University.....	37,906,613
New College of Florida.....	11,948,582

From funds provided in Specific Appropriation 146 to the University of West Florida, \$500,000 from non-recurring general revenue is for the Institute of Human and Machine Cognition.

Funds in Specific Appropriation 146 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	171,502,670
Florida State University.....	132,867,459
Florida A&M University.....	58,185,516
University of South Florida.....	98,873,813
University of South Florida, St. Petersburg.....	5,274,515

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of South Florida, Sarasota/Manatee.....	1,884,719
Florida Atlantic University.....	68,775,509
University of West Florida.....	24,183,614
University of Central Florida.....	116,272,685
Florida International University.....	110,278,582
University of North Florida.....	33,641,796
Florida Gulf Coast University.....	18,804,368
New College of Florida.....	4,415,812

Funds provided in Specific Appropriation 146 shall not be used by the University of Central Florida to create, expand, further, or otherwise fund directly or indirectly any non-accredited graduate degree or certificate program associated with Project E or the Florida Interactive Entertainment Academy but may only be used on programs accredited by the Southern Association of Colleges and Schools.

From general revenue funds in Specific Appropriation 146 for the University of Central Florida, \$150,000 is provided to increase funding for the UCF Campus at Daytona Beach Community College by at least \$150,000 above the level of funding provided for Fiscal Year 2004-2005.

Funds in Specific Appropriation 146 from the Phosphate Research Trust Fund are provided for the University of South Florida.

Funds in Specific Appropriation 146 are based upon the following full-time equivalent (FTE) enrollment:

Lower Level.....	63,643
Upper Level.....	83,730
Graduate.....	31,379
Total.....	178,752

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

University of Florida;	
Lower Level.....	11,394
Upper Level.....	13,465
Graduate.....	9,065
Total.....	33,924

Florida State University;	
Lower Level.....	9,867
Upper Level.....	11,700
Graduate.....	4,890
Total.....	26,457

Florida Agricultural & Mechanical University;	
Lower Level.....	4,235
Upper Level.....	3,604
Graduate.....	1,325
Total.....	9,164

University of South Florida;	
Lower Level.....	8,764
Upper Level.....	11,490
Graduate.....	4,506
Total.....	24,760

Florida Atlantic University;	
Lower Level.....	4,514
Upper Level.....	7,896
Graduate.....	2,140
Total.....	14,550

University of West Florida;	
Lower Level.....	2,074
Upper Level.....	3,358
Graduate.....	646
Total.....	6,078

University of Central Florida;	
Lower Level.....	9,616
Upper Level.....	13,905
Graduate.....	3,803
Total.....	27,324

Florida International University;

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Lower Level.....	7,951
Upper Level.....	11,652
Graduate.....	3,539
Total.....	23,142
University of North Florida;	
Lower Level.....	3,391
Upper Level.....	4,433
Graduate.....	969
Total.....	8,793
Florida Gulf Coast University;	
Lower Level.....	1,656
Upper Level.....	1,783
Graduate.....	496
Total.....	3,935
New College;	
Lower Level.....	181
Upper Level.....	444
Total.....	625

From the funds provided in Specific Appropriations 146 and 148, each university may shift enrollment by level in a manner which is revenue neutral, but shall not increase the number of lower level FTEs. For planning and enrollment shifting purposes, the University of South Florida may combine lower, upper, and graduate FTE identified in Specific Appropriations 146 and 148.

The Chancellor of the Board of Governors 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, 2005. 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 2006-2007 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 2005-2006 enrollment plan for the State University System.

The maximum resident undergraduate tuition per credit hour is hereby established for the 2005-2006 fiscal year as follows:

	2005	2005-2006
	Summer Term	Fall/Spring Terms
Lower Level Coursework	\$ 68.16	\$ 71.57
Upper Level Coursework	\$ 68.16	\$ 71.57

Except as otherwise provided by law, each board of trustees shall set university tuition and fees for graduate, graduate professional, and nonresident students. Tuition and fees for graduate, graduate professional, and nonresident students may not exceed the average full-time tuition and fees for corresponding programs at public institutions that are members of the Association of American Universities. The annual percentage increase in tuition and fees established by each board of trustees pursuant to this paragraph for students enrolled prior to the fall of 2005 shall not exceed five percent.

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

Funds provided in Specific Appropriation 146 for the University of Florida include no more than that amount which the State Board of Education and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 146 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.

- 147 AID TO LOCAL GOVERNMENTS
  - GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)
  - FROM GENERAL REVENUE FUND . . . . . 115,639,730

From the funds in Specific Appropriation 147 and any other funds available to the state university system, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; provided; however, that funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and clean-up activities may continue to be spent for that purpose.

- 148 AID TO LOCAL GOVERNMENTS
  - GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER
  - FROM GENERAL REVENUE FUND . . . . . 50,021,399
  - FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . 16,894,760

Funds in Specific Appropriation 148 are based upon the following total full-time equivalent enrollment:

Lower Level.....	52
Upper Level.....	333
Graduate.....	660
M.D.....	422

- 149 AID TO LOCAL GOVERNMENTS
  - GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER
  - FROM GENERAL REVENUE FUND . . . . . 82,807,756
  - FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . 17,151,439

Funds in Specific Appropriation 149 are based upon the following total full-time equivalent enrollment:

Dentistry.....	330
Veterinary Medicine.....	336
M.D.....	474

- 151 AID TO LOCAL GOVERNMENTS
  - GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL
  - FROM GENERAL REVENUE FUND . . . . . 30,915,640
  - FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . 5,116,194

Funds in Specific Appropriation 151 are based upon the following full-time equivalent enrollment:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

M.D..... 260

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

A minimum of 71 percent of the funds provided in Specific Appropriation 152 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 152 shall be allocated as follows:

University of Florida.....	4,922,123
Florida State University.....	4,158,006
Florida A&M University.....	1,769,020
University of South Florida.....	2,411,988
Florida Atlantic University.....	1,132,259
University of West Florida.....	446,963
University of Central Florida.....	2,431,925
Florida International University.....	1,531,744
University of North Florida.....	568,227
Florida Gulf Coast University.....	277,849
New College of Florida.....	579,103

153 SPECIAL CATEGORIES  
 CHALLENGE GRANTS  
 FROM GENERAL REVENUE FUND . . . . . 44,692,260

Funds provided in Specific Appropriations 14A and 153 shall be allocated as follows:

University of Florida.....	26,392,398
Florida State University.....	2,496,102
Florida A&M University.....	774,140
University of South Florida.....	5,312,988
Florida Atlantic University.....	3,086,202
University of West Florida.....	270,039
University of Central Florida.....	4,095,310
Florida International University.....	1,540,002
University of North Florida.....	4,033,973
New College of Florida.....	204,321
Florida Gulf Coast University.....	2,631,921
Division of Colleges & Universities - Johnson Scholarship...	354,864

Funds in Specific Appropriations 14A and 153 shall be fully released in the first quarter of the fiscal year.

154 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 15,092,350  
 FROM PHOSPHATE RESEARCH TRUST FUND . . . . . 2,116

154A SPECIAL CATEGORIES  
 GRANTS AND AIDS - 2004 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS  
 FROM GENERAL REVENUE FUND . . . . . 900,000

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES  
 FROM GENERAL REVENUE FUND . . . . . 1994,765,269  
 FROM TRUST FUNDS . . . . . 890,772,289

TOTAL ALL FUNDS . . . . . 2885,537,558

BOARD OF GOVERNORS

APPROVED SALARY RATE 3,487,025

154B SALARIES AND BENEFITS POSITIONS 62.00  
 FROM GENERAL REVENUE FUND . . . . . 4,078,908  
 FROM DIVISION OF UNIVERSITIES FACILITY  
 CONSTRUCTION ADMINISTRATIVE TRUST FUND . 544,340

The positions included in Specific Appropriation 154B shall report to the Board of Governors.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

154C	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	40,114	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		25,567
154D	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,065,807	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .		11,657
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .		263,816
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		26,429
154E	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	51,236	
154F	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	37,509	
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .		1,945
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND . . . . .	5,273,574	
	FROM TRUST FUNDS . . . . .		873,754
	TOTAL POSITIONS . . . . .	62.00	
	TOTAL ALL FUNDS . . . . .		6,147,328
	TOTAL OF SECTION 2	POSITIONS	2,634.50
	FROM GENERAL REVENUE FUND . . . . .	13338,002,229	
	FROM TRUST FUNDS . . . . .		5462,343,709
	TOTAL ALL FUNDS . . . . .		18800,345,938



SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to the Agency for Health Care Administration, Department of Children and Family Services, Department of Elder Affairs, Department of Health, Agency for Persons with Disabilities, 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	13,778,455	
155	SALARIES AND BENEFITS	POSITIONS	313.00
	FROM GENERAL REVENUE FUND . . . . .		3,759,098
	FROM HEALTH CARE TRUST FUND . . . . .		10,303,972
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,195,937
156	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	173,917	
	FROM HEALTH CARE TRUST FUND . . . . .		430,857
	FROM ADMINISTRATIVE TRUST FUND . . . . .		369,181
157	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,037,455	
	FROM HEALTH CARE TRUST FUND . . . . .		4,635,971
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,414,900

From the funds in Specific Appropriation 157, \$150,000 from the General Revenue Fund is provided to fund the Amelia Park Telemedicine Demonstration Project.

From the funds in Specific Appropriations 155, 157 and 158, \$247,682 from the Health Care Trust Fund is provided for the document management system project.

158	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	229,961	
	FROM HEALTH CARE TRUST FUND . . . . .		226,342
	FROM ADMINISTRATIVE TRUST FUND . . . . .		537,352
159	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	27,215	
	FROM HEALTH CARE TRUST FUND . . . . .		156,597
	FROM ADMINISTRATIVE TRUST FUND . . . . .		22,679
160	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	13,567	
	FROM HEALTH CARE TRUST FUND . . . . .		63,156
	FROM ADMINISTRATIVE TRUST FUND . . . . .		19,895
161	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 . . . . .	6,241,213	
	FROM TRUST FUNDS . . . . .		21,791,282
	TOTAL POSITIONS . . . . .	313.00	
	TOTAL ALL FUNDS . . . . .		28,032,495

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

162 EXPENSES

SECTION 3 - HUMAN SERVICES

FROM GENERAL REVENUE FUND . . . . .	2,091,587	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		704,548
FROM MEDICAL CARE TRUST FUND . . . . .		6,924,463

Funds in Specific Appropriations 162 through 166 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize movement of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

From the funds in Specific Appropriation 162, not more than \$40,000 from the General Revenue Fund may be used to print information about the Florida KidCare Program for distribution to students on the first day of the 2005-06 school year.

163 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
FROM GENERAL REVENUE FUND . . . . .	32,589,724	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		68,419,651
FROM MEDICAL CARE TRUST FUND . . . . .		245,197,167

Funds in Specific Appropriations 163 and 164 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use at least \$7,000,000 from local funds and no more than \$1,900,000 from corporate cash reserves to serve non-Title XXI eligible children. The corporation may also use funds in this appropriation category for administrative expenses to operate the program and related eligibility system enhancements.

164 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	15,304,541	
FROM MEDICAL CARE TRUST FUND . . . . .		33,052,773

Funds in Specific Appropriation 164 are provided for Florida Healthy Kids Dental services to be paid a monthly premium of no more than \$12 per member per month.

165 SPECIAL CATEGORIES		
MEDIKIDS		
FROM GENERAL REVENUE FUND . . . . .	7,083,923	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		8,170,634
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,405,472
FROM MEDICAL CARE TRUST FUND . . . . .		37,767,498

166 SPECIAL CATEGORIES		
CHILDREN'S MEDICAL SERVICES NETWORK		
FROM GENERAL REVENUE FUND . . . . .	9,228,213	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		10,251,578
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		878,485
FROM MEDICAL CARE TRUST FUND . . . . .		48,228,903

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND . . . . .	66,297,988	
FROM TRUST FUNDS . . . . .		465,001,172

TOTAL ALL FUNDS . . . . . 531,299,160

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 28,688,691

167 SALARIES AND BENEFITS	POSITIONS	724.50	
FROM GENERAL REVENUE FUND . . . . .		12,388,784	
FROM HEALTH CARE TRUST FUND . . . . .			317,374
FROM ADMINISTRATIVE TRUST FUND . . . . .			23,825,198

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

SECTION 3 - HUMAN SERVICES

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 as necessary to implement this provision.

168	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,515,006	
	FROM HEALTH CARE TRUST FUND . . . . .		237,668
	FROM ADMINISTRATIVE TRUST FUND . . . . .		22,882,320
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		303,125
169	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	15,933,719	
	FROM HEALTH CARE TRUST FUND . . . . .		21,946
	FROM ADMINISTRATIVE TRUST FUND . . . . .		48,489,519
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,200,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,135,189

From the funds in Specific Appropriation 169, \$1,700,000 from the General Revenue Fund and \$1,700,000 from the Administrative Trust Fund are provided for the continuation of the Medicaid wireless handheld drug information database program. The agency may continue the contract for the program with the existing provider.

From the funds in Specific Appropriation 169, \$128,000 from the General Revenue Fund and \$128,000 from the Administrative Trust Fund are provided to conduct an assessment and feasibility study of using Florida's Medicaid Management Information System (FMMS) to support the development of electronic medical records and provide guidance to the most effective way Florida Medicaid can interface with statewide efforts in developing electronic medical information.

From the funds in Specific Appropriation 169, \$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 169, \$1,000,000 from the Tobacco Settlement Trust Fund and \$1,000,000 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 Hillsborough, Palm Beach, Pasco, Pinellas and Polk counties.

From the funds in Specific Appropriation 169, \$1,131,621 from the General Revenue Fund and \$1,131,620 from the Administrative Trust Fund may be used by the agency to continue the existing contract for an independent estimate of the growth in Medicaid expenditures for Fiscal Years 2005-2006 and 2006-2007. This spending authority shall allow for an updated projection of Medicaid expenditures and a comparison of the initial projection to actual Medicaid expenditures using six months of actual claims.

From the funds in Specific Appropriation 169, \$200,000 in non-recurring tobacco settlement funds are provided to the Health Planning Council of Southwest Florida for the purpose of an uninsured health care study in Charlotte, Collier and Lee counties. The appropriation is eligible for matching funds from a not-for-profit private foundation.

From the funds in Specific Appropriation 169, \$101,929 from the General Revenue Fund is provided for JaxCare to provide services to uninsured, low-income individuals.

170	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	45,391	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		221,266
172	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	77,684	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		77,683

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173	SPECIAL CATEGORIES CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	827,653	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,129,095
174	SPECIAL CATEGORIES MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	25,099,593	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		64,408,234
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		134,674
175	SPECIAL CATEGORIES MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND . . . . .	950,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,971,637
176	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	249,515	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		249,517
177	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	48,550	
	FROM HEALTH CARE TRUST FUND . . . . .		2,256
	FROM ADMINISTRATIVE TRUST FUND . . . . .		223,032
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	57,135,895	
	FROM TRUST FUNDS . . . . .		168,829,733
	TOTAL POSITIONS . . . . .	724.50	
	TOTAL ALL FUNDS . . . . .		225,965,628

MEDICAID SERVICES TO INDIVIDUALS

178	SPECIAL CATEGORIES CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	47,932,947	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,850,000
	FROM MEDICAL CARE TRUST FUND . . . . .		60,670,759
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		6,334

From the funds in Specific Appropriations 178-180, 183, 185, 188, 190, 192-194, 197, 199, 203-206, 210 and 212, \$161,434,236 from the General Revenue Fund, \$231,269,802 from the Medical Care Trust Fund and \$641,522 from the Grants and Donations Trust Fund are provided to restore the Medically Needy Program, effective July 1, 2005.

Funds in Specific Appropriations 178-181, 183, 185, 188, 190, 192, 194, 196, 198-200, 203, 204a, 208, 212, and 225 reflect a reduction of \$64,368,718 from the General Revenue Fund and \$20,330,839 from the Medical Care Trust Fund as a result of the elimination of Medicaid covered services for Medicare eligible non-institutionalized individuals in the Medicaid Elderly and Disabled (MEDS AD) Program as a result of the implementation of Medicare Part D. The Agency for Health Care Administration is authorized to seek federal Medicaid waivers as necessary to implement this provision.

179	SPECIAL CATEGORIES THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	50,930,991	
	FROM MEDICAL CARE TRUST FUND . . . . .		95,844,335
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		14,825
180	SPECIAL CATEGORIES COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	14,526,672	
	FROM MEDICAL CARE TRUST FUND . . . . .		23,717,746
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		16,659

The agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse services: community based outpatient detoxification services, community based substance abuse

SECTION 3 - HUMAN SERVICES

intervention services, and comprehensive community support services for substance abuse.

The agency is authorized to work with the Department of Children and Family Services and Florida county governments to develop a local match program to fund these Medicaid specialized substance abuse services using local county tax funding. The public revenue funds required to match the Medicaid funds for these specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid policy, participating counties shall make these services available to any qualified Florida Medicaid recipient regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

181	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,087,923	
	FROM MEDICAL CARE TRUST FUND . . . . .		14,450,932
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		174,002

From the funds in Specific Appropriation 181, \$8,449,143 from the General Revenue Fund, \$12,103,383 from the Medical Care Trust Fund and \$144,884 from the Refugee Assistance Trust Fund are provided to restore adult denture services, effective July 1, 2005.

182	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND . . . . .		4,347,628

Funds in Specific Appropriation 182 shall be contingent on the availability of state match being provided in Specific Appropriation 562.

183	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	54,952,230	
	FROM MEDICAL CARE TRUST FUND . . . . .		78,781,919
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		295,515

From the funds in Specific Appropriations 183, 185, 188, 190, 194, 196-198, 200, 202-204, 206, 208, 212, and 226, \$24,590,495 from the General Revenue Fund, \$35,603,220 from the Medical Care Trust Fund and \$566,470 from the Grants and Donations Trust Fund are provided to restore Medicaid services for pregnant women with incomes between 150 and 185 percent of the federal poverty level, effective July 1, 2005.

By September 30, 2005, the agency shall issue an invitation to negotiate to contract for the delivery of comprehensive vision care services to Medicaid recipients under the age of 18 through a capitated, prepaid arrangement. As used in this paragraph, "vision care services" shall mean covered routine and medical/surgical vision care services available to Medicaid recipients.

Beginning July 1, 2005, the agency shall conduct an application process to obtain managed dental care providers for Medicaid recipients in Areas 9 and 10.

184	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,754,751
	FROM MEDICAL CARE TRUST FUND . . . . .		6,768,358

Funds in Specific Appropriation 184 are provided for a federally matched Rural Hospital Disproportionate Share program and a state-funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

185	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND . . . . .	804,381	

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	FROM MEDICAL CARE TRUST FUND . . . . .	7,301,858	
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		21,992
187	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM MEDICAL CARE TRUST FUND . . . . .		14,826,156
188	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	70,962,183	
	FROM MEDICAL CARE TRUST FUND . . . . .		101,660,709
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		143,002

From the funds in Specific Appropriation 188, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

189	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	104,041,271	
	FROM MEDICAL CARE TRUST FUND . . . . .		148,858,932

Funds in Specific Appropriation 189 reflect a reduction of \$3,433,746 from the General Revenue Fund and \$5,098,834 from the Medical Care Trust Fund based on the effect on hospice rates as a result of modifying nursing home rates, effective July 1, 2005.

190	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	278,601,860	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		442,895,892
	FROM MEDICAL CARE TRUST FUND . . . . .		1760,040,428
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		506,420,000
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,410,421

From the funds in Specific Appropriation 190, \$19,526,110 from the Grants and Donations Trust Fund and \$27,971,115 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 received a special Medicaid payment in State Fiscal Year 2003-2004 shall be paid \$12,203,921 distributed in the same proportion as the State Fiscal Year 2003-2004 special Medicaid payments to statutory teaching hospitals. Family practice teaching hospitals shall be paid \$2,330,882 distributed equally among the hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program in State Fiscal Year 2003-2004 shall be paid \$12,203,921 distributed in the same proportion as the Primary Care DSH payments for State Fiscal Year 2003-2004. Hospitals designated as provisional trauma centers shall be paid \$12,375,000. Of this amount, \$5,355,000 shall be distributed equally among hospitals that are a Level I trauma center; \$4,500,000 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$2,520,000 shall be distributed equally among 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. In the event the agency obtains approval of a Medicaid outpatient upper payment limit program, the special Medicaid payments to rural hospitals in Specific Appropriation 190 will be made through the Medicaid outpatient upper payment limit program in Specific Appropriation 194. The payments will be distributed to the rural hospitals using the same methodology as described above or as agreed upon with the Centers for Medicare and Medicaid Services.

From the funds in Specific Appropriation 190, \$870,240 from the Grants and Donations Trust Fund and \$1,246,617 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing low-income individuals access to primary care clinics. Hospitals that participated in the Primary Care DSH Program in State Fiscal Year 2003-2004 and are currently receiving special Medicaid payments for primary care are not eligible to receive funds under this section. At a minimum, a hospital qualifying to receive funds under this section must provide financial support to a freestanding clinic in the hospital's local community that provides primary care to individuals free of charge and/or on a sliding fee schedule based on the patient's

## SECTION 3 - HUMAN SERVICES

income.

From the funds in Specific Appropriation 190, \$822,200 from the Grants and Donations Trust Fund and \$1,177,800 from the Medical Care Trust Fund are for special Medicaid payments to specialty pediatric facilities. To qualify for a special Medicaid payment under this section a hospital must be licensed as a children's specialty hospital and its combined Medicaid managed care and fee for service days as a percentage to total inpatient days equals or exceeds 30 percent. The agency shall use the 2003 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid managed care and fee-for-service days. The total special Medicaid payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 190, \$10,862,174 from the Grants and Donations Trust Fund and \$15,560,044 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. For State Fiscal Year 2005-2006 hospitals that qualify under this provision will only receive 50 percent of the amount available based on eliminating the inpatient reimbursement ceilings, except any public hospital that meets the 11 percent threshold using the average of the 1999, 2000 and 2001 audited DSH data will receive 92 percent of the amount available based on eliminating the inpatient reimbursement ceilings. If the prescribed three years of audited DSH data is not available for the public hospital, the agency shall use the average of the 1999, 2000 and 2001 audited DSH data that is available for the public hospital. However, these hospitals may receive up to the full amount available provided there is an increase in the available public hospital upper payment limit balance as described in the proviso language below. The agency shall use the average of the 1999, 2000 and 2001 audited DSH data available as of March 1, 2005. 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 1999, 2000, and 2001 that are available. Any hospital that met the 11 percent threshold in State Fiscal Year 2004-2005 and was also exempt from the inpatient reimbursement ceilings shall remain exempt from the inpatient reimbursement ceilings for State Fiscal Year 2005-2006, subject to the payment limitations imposed in this paragraph.

From the funds in Specific Appropriation 190, \$589,536 from the Grants and Donation Trust Fund and \$844,510 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2. For State Fiscal Year 2005-2006, hospitals that qualify under this provision will only receive 50 percent of the amount available based on eliminating the inpatient reimbursement ceilings. However, these hospitals may receive up to the full amount available provided there is an increase in the available public hospital upper payment limit balance as described in the proviso language below.

From the funds in Specific Appropriation 190, \$21,516,884 from the Grants and Donations Trust Fund and \$30,822,897 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 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are a designated or provisional trauma center on July 1, 2005 and any hospitals that become a designated or provisional trauma center during State Fiscal Year 2005-2006. For State Fiscal Year 2005-2006, hospitals that qualify under this provision will only receive 92 percent of the amount available based on eliminating the inpatient reimbursement ceilings. However, these hospitals may receive up to the full amount available provided there is an increase in the available public hospital upper payment limit balance as described in the proviso language below. The agency shall use the average of the 1999, 2000 and 2001 audited DSH data available as of March 1, 2005. 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 1999, 2000 and 2001 that are available.

From the funds in Specific Appropriation 190, \$43,617,052 from the Grants and Donations Trust Fund and \$62,481,348 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals that serve as a safety net in providing emergency, specialized pediatric trauma services and inpatient hospital care to low-income individuals.

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Of these funds, \$250,000 is being provided for Lee Memorial to conduct a pilot project for efficient management of providing care to the uninsured and \$250,000 is provided for an emergency room diversion pilot project at Naples Community Hospital. These amounts shall be paid to the following:

Jackson Memorial Hospital.....	3,322,365
University Medical Center - Shands.....	46,121,019
All Children's Hospital.....	6,637,413
Shands Teaching Hospital.....	7,703,253
Tampa General Hospital.....	18,914,451
Orlando Regional Medical Center.....	5,560,262
Lee Memorial Hospital/CMS.....	1,200,000
St. Mary's Hospital.....	291,706
Miami Children's Hospital.....	5,400,229
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.....	9,072,075
Bayfront Medical Center.....	215,975
Sacred Heart Hospital.....	466,977
Naples Community Hospital.....	250,000

From the funds in Specific Appropriation 190, \$212,749,890 from the Grants and Donation Trust Fund, and \$304,763,830 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

Funds provided in Specific Appropriation 190 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the above special Medicaid payments and removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

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

From the funds in Specific Appropriation 190, \$4,083,045 from the Grants and Donations Trust Fund and \$5,848,955 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments shall be used to pay approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 190, \$88,966,122 from the Grants and Donations Trust Fund and \$127,443,807 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty, Community Hospital Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation. For State Fiscal Year 2005-2006 hospitals that qualify under this provision will only receive 92 percent of the amount available based on eliminating the inpatient reimbursement ceilings. However, these hospitals may receive up to the full amount available provided there is an increase in the available public hospital upper payment limit balance as described in the proviso language below.

From the funds in Specific Appropriation 190, \$20,594,860 from the Grants and Donations Trust Fund and \$29,502,101 from the Medical Care Trust Fund are provided to restore the reductions in the inpatient payments to hospitals, resulting from the projected deficit in the available public hospital upper payment limit balance. The hospitals qualifying for the restoration of their rates are the hospitals that qualified as teaching, Community Health Education Program hospitals, specialty, Level III Neonatal Intensive Care Units that have a minimum



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of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation, trauma centers where their Medicaid days as a percentage to total hospital days equals or exceeds 7.3 percent, hospitals whose Medicaid and charity care days as a percentage to total adjusted hospital days equals or exceeds 11 percent and hospitals with a minimum of ten licensed level II Neonatal Intensive Care Units located in Trauma Services Area 2. The restoration of the inpatient rates is contingent on new cost report data providing for an increase in the amount of public hospital upper payment limit for State Fiscal Year 2005-2006. Any allowable growth in the public hospital upper payment limit balance will first be used to restore the loss in inpatient rates experienced by Jackson Memorial Hospital. Upon the loss by Jackson Memorial Hospital being restored any remaining growth in the public upper payment limit balance will be applied to the remaining hospitals in the same proportion as their rate reduction. The agency will work with the Disproportionate Share Council to determine the methodology to restore the inpatient rates.

From the funds in Specific Appropriation 190, \$1,308,537 from the Grants and Donations Trust Fund and \$1,874,477 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 providing poison control programs.

From the funds in Specific Appropriation 190, up to \$1,027,750 from the Grants and Donations Trust Fund and \$1,472,250 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals providing services to low-income working uninsured residents in Miami-Dade County. The agency shall seek approval of this provision from the Centers for Medicare and Medicaid Services in a state plan amendment subsequent to receiving approval for the State Fiscal Year 2005-2006 Medicaid upper payment limit program.

From the funds in Specific Appropriation 190, \$3,000,000 from the Grants and Donations Trust Fund and \$4,297,495 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.

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 190, \$49,255,799 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 299 and 335.

From the funds in Specific Appropriation 190, the Agency for Health Care Administration, within existing resources, may contract with an integrative medical management provider to develop and implement a pilot integrated therapies program to improve the quality of care and cost-effectiveness of the MediPass disease management initiative. The disease management model may use 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, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council 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 190, 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,

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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 190 reflect a cost savings of \$41,281,450 from the General Revenue Fund, \$59,155,584 from the Medical Care Trust Fund and \$100,584 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement methodology for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan that may include, but is not limited to, the inflation factor, variable cost target, county rate ceiling, county ceiling target rate or rate for fixed costs to achieve the cost savings.

191	SPECIAL CATEGORIES		
	REGULAR DISPROPORTIONATE SHARE		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		82,494,001
	FROM MEDICAL CARE TRUST FUND . . . . .		118,172,507

Funds in Specific Appropriation 191 shall be used for a Disproportionate Share Hospital Program as provided in section 409.911, Florida Statutes, and are contingent upon receipt of county contributions.

192	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	6,798,805	
	FROM MEDICAL CARE TRUST FUND . . . . .		9,741,739
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		11,829

Funds in Specific Appropriation 192 are for the inclusion of freestanding dialysis clinics in the Medicaid program.

From the funds in Specific Appropriation 192, \$1,133,823 from the General Revenue Fund and \$1,626,663 from the Medical Care Trust Fund are provided to increase payments from \$85.00 per visit to \$125.00 per visit for each dialysis treatment.

193	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND . . . . .	59,037,949	
	FROM MEDICAL CARE TRUST FUND . . . . .		84,571,753

194	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	201,247,543	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		62,391,482
	FROM MEDICAL CARE TRUST FUND . . . . .		377,737,837
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,220,187

From the funds in Specific Appropriation 194, \$26,429,379 from the Grants and Donations Trust Fund and \$37,860,037 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, Community Health Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation.

From the funds in Specific Appropriation 194, \$1,999,793 from the Grants and Donations Trust Fund and \$2,864,699 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. For State Fiscal Year 2005-2006 hospitals that qualify under this provision will only receive 50 percent of the amount available based on eliminating the outpatient reimbursement ceilings, except any public

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hospital that meets the 11 percent threshold using an average of the 1999, 2000 & 2001 audited DSH data that is available shall not receive a reduction in the amount of their payments as a result of eliminating the outpatient reimbursement ceilings. However, these hospitals may receive up to the full amount available provided there is an increase in the available public hospital upper payment limit balance as described in the proviso language below. The agency shall use the average of the 1999, 2000 and 2001 audited DSH data available as of March 1, 2005. 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 1999, 2000 and 2001 that are available. Any hospital that met the 11 percent threshold in State Fiscal Year 2004-2005 and was also exempt from the outpatient reimbursement ceilings shall remain exempt from the outpatient reimbursement ceilings for State Fiscal Year 2005-2006, subject to the payment limitations imposed in this paragraph.

From the funds in Specific Appropriation 194, \$110,543 from the Grants and Donation Trust Fund and \$158,352 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2. For State Fiscal Year 2005-2006, hospitals that qualify under this provision will only receive 50 percent of the amount available based on eliminating the outpatient reimbursement ceilings. However, these hospitals may receive up to the full amount available provided there is an increase in the available public hospital upper payment limit balance as described in the proviso language below.

From the funds in Specific Appropriation 194, \$3,572,592 from the Grants and Donations Trust Fund and \$5,117,731 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 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2005 or become a designated or provisional trauma center during State Fiscal Year 2005-2006. The agency shall use the average of the 1999, 2000 and 2001 audited DSH data available as of March 1, 2005. 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 1999, 2000 and 2001 that are available.

From the funds in Specific Appropriation 194, \$3,446,457 from the Grants and Donations Trust Fund and \$4,937,043 from the Medical Care Trust Fund are available for special Medicaid payments to rural hospitals under a Medicaid outpatient upper payment limit program. These payments are contingent on the agency obtaining approval from the Centers for Medicare and Medicaid Services of a Medicaid outpatient upper payment limit program. If the Medicaid outpatient upper payment limit program is approved, these payments will replace the special Medicaid payments paid to rural hospitals provided in Specific Appropriation 190.

From the funds in Specific Appropriation 194, \$3,220,352 from the Grants and Donations Trust Fund and \$4,613,149 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals. These payments are contingent on the agency obtaining approval from the Centers for Medicare and Medicaid Services of a Medicaid outpatient upper payment limit program.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 194 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

From the funds in Specific Appropriation 194, \$6,166,500 from the Grants and Donations Trust Fund and \$8,833,500 from the Medical Care Trust Fund are appropriated so that the agency may amend its current rules and/or contracts regarding the billing of Medicaid outpatient clinic facility fees and physician services to allow for payments to public hospitals for the cost of providing health care services to

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Medicaid recipients, where the public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to public hospitals because of this change will be contingent on the state share being provided through grants and donations from counties, local governments, districts or taxing authorities.

From the funds in Specific Appropriation 194, \$1,860,926 from the Grants and Donations Trust Fund and \$2,665,774 from the Medical Care Trust Fund are provided to restore the reductions in the outpatient payments to hospitals, resulting from the projected deficit in the available public hospital upper payment limit balance. The hospitals qualifying for the restoration of their rates are the hospitals that qualified as hospitals whose Medicaid and charity care days as a percentage to total adjusted hospital days equals or exceeds 11 percent and hospitals with a minimum of ten licensed level II Neonatal Intensive Care Units located in Trauma Services Area 2. The restoration of the inpatient rates are contingent on new cost report data providing for an increase in the amount of public hospital upper payment limit for State Fiscal Year 2005-2006. Any allowable growth in the public hospital upper payment limit balance will first be used to restore the loss in outpatient rates experienced by Jackson Memorial Hospital. Upon the loss by Jackson Memorial Hospital being restored, any remaining growth in the public upper payment limit balance will be applied to the remaining hospitals in the same proportion as their rate reduction. The agency will work with the Disproportionate Share Council to determine the methodology to restore the outpatient rates.

Funds in Specific Appropriation 194 reflect a cost savings of \$6,884,293 from the General Revenue Fund, \$9,871,023 from the Medical Care Trust Fund and \$41,491 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement methodology for outpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan that may include, but is not limited to, the inflation factor, variable cost target, county rate ceiling or county ceiling target rate to achieve the cost savings.

195	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,096,401	
	FROM MEDICAL CARE TRUST FUND . . . . .		3,004,214
196	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,442,729	
	FROM MEDICAL CARE TRUST FUND . . . . .		3,499,379
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,421
197	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	561,412	
	FROM MEDICAL CARE TRUST FUND . . . . .		804,222
198	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,214,180	
	FROM MEDICAL CARE TRUST FUND . . . . .		27,526,731
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		539,789

From the funds in Specific Appropriation 198, the Agency for Health Care Administration shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

From the funds in Specific Appropriation 198, the agency may either complete the currently pending procurement of clinical laboratory services for Medicaid recipients required in the Fiscal Years 2003-2004 and 2004-2005 General Appropriations Acts or issue a new competitive procurement under chapter 287, Florida Statutes, for the most cost-effective laboratory services. The contract shall be risked-based, with Medicaid payment to be made on a per eligible per month basis; such contract or contracts shall not be subject to any requirements of the Florida Insurance Code. The procurement may provide for services to be delivered on a statewide or regional basis and the agency may contract with one or more vendors. The procurement shall include a proposal for

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a web-based reporting system that transmits the results of all lab tests provided to Medicaid recipients to the agency or its contractor, in a manner to be determined by the agency. Pursuant to existing law, the agency is authorized to seek federal Medicaid waivers or exemptions, and to amend the state Medicaid plan as necessary to implement this program.

If because of litigation or for other reasons, the agency has been unable to enter into risk-based contracts with independent laboratories where Medicaid payment is made on a per eligible per month basis, the agency shall continue the 10 percent reduction in Medicaid fees from Fiscal Year 2004-2005 for all independent laboratory procedures. The agency shall require, as a condition of enrollment in the Medicaid program as an independent laboratory, that all enrolled laboratories provide the results of all lab tests provided to Medicaid beneficiaries to the agency or its contractor in a real-time, web-based format.

From the funds in Specific Appropriation 198, the agency is authorized to implement a utilization management program for outpatient diagnostic services.

199	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND . . . . .	47,107,754	
	FROM MEDICAL CARE TRUST FUND . . . . .		67,488,696
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		72,706
200	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	985,163	
	FROM MEDICAL CARE TRUST FUND . . . . .		1,411,783
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		13,404
201	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,649,580	
	FROM MEDICAL CARE TRUST FUND . . . . .		13,827,959
202	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND . . . . .	6,799,817	
	FROM MEDICAL CARE TRUST FUND . . . . .		9,742,870
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,182

From the funds in Specific Appropriation 202, the agency may contract for the utilization management review and management or capitate the payments for physical, speech, occupational, and respiratory therapies for eligible Medicaid recipients.

203	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	209,742,779	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		82,567,697
	FROM MEDICAL CARE TRUST FUND . . . . .		462,881,007
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		3,480,146

From the funds in Specific Appropriation 203, the agency is authorized to continue the physician lock-in-program for recipients who participate in the pharmacy lock-in program.

204	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	562,112,536	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		504,813,013
	FROM MEDICAL CARE TRUST FUND . . . . .		804,656,851
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		4,832,672

From the funds provided in Specific Appropriation 204, 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,

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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 by January 1, 2006. 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 204, the agency may continue the no-cost contract to improve the quality of care and cost-effectiveness of the Medicaid Program in coordination with the Department of Health Hepatitis Program. The pilot shall serve the currently served counties of Miami-Dade, Broward, Pinellas, Polk, Collier, Monroe, Lee, Seminole and Escambia. The agency shall issue the RFP prior to September 30, 2005. The contract resulting from the RFP shall, at a minimum, include performance requirements, reporting requirements, requirements for utilization of current National Institute of Health guidelines regarding diagnostics for the treatment of Hepatitis C, and requirements to demonstrate compliance with evidence-based medical practice guidelines. The successful bidder shall demonstrate clinical compliance capability greater than 90 percent, and evidence of a historical capacity to serve a population greater than five thousand Hepatitis C recipients in a fiscal year. A provider selected to participate in the pilot must guarantee the state a reimbursement level of average wholesale price minus 16.15 percent on the cost of pharmaceuticals.

From the funds in Specific Appropriation 204 the agency shall contract for the provision of 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 204 reflect a reduction of \$1,174,284 from the General Revenue Fund and \$1,862,854 from the Medical Care Trust Fund as a result of state pool purchasing for prescription drugs. The agency is not required to enter a state purchasing pool, but is authorized to seek partnerships with other state Medicaid programs to achieve these savings, including possible entry in the National Medicaid Pooling Initiative.

Funds in Specific Appropriation 204 reflect a reduction of \$90,000,000 from the General Revenue Fund, \$128,978,102 from the Medical Care Trust Fund and \$72,992,701 from the Grants and Donations Trust Fund as a result of modifications to the preferred drug list, which include cost-effective therapeutic options, step therapies, and prior authorization of drugs not on the preferred drug list.

Funds in Specific Appropriation 204 reflect a reduction of \$371,177 from the General Revenue Fund and \$866,080 from the Medical Care Trust Fund as a result of implementing recipient age related prior authorization requirements as necessary for certain drugs.

Funds in Specific Appropriation 204 reflect a reduction of \$1,991,779 from the General Revenue Fund and \$2,853,221 from the Medical Care Trust Fund as a result of providing a 100-day supply of prescription drugs when most cost-effective.

Funds in Specific Appropriation 204 reflect a reduction of \$1,644,400 from the General Revenue Fund and \$2,355,600 from the Medical Care Trust Fund as a result of increasing the wireless handheld drug information database program.

204A	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND . . . . .	197,138,041	
205	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	54,679,435	
	FROM MEDICAL CARE TRUST FUND . . . . .		78,334,545
206	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	25,847,796	

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	FROM MEDICAL CARE TRUST FUND . . . . .	37,043,439	
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .	71,085	
207	SPECIAL CATEGORIES SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,284,861	
	FROM MEDICAL CARE TRUST FUND . . . . .		16,167,236
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		260
208	SPECIAL CATEGORIES MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,805,184	
	FROM MEDICAL CARE TRUST FUND . . . . .		18,064,892
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		116,496
209	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER DISPROPORTIONATE SHARE		
	FROM GENERAL REVENUE FUND . . . . .	168,300	
	From the funds in Specific Appropriation 209, \$168,300 from the General Revenue Fund shall be provided to Lee Memorial Hospital for the Regional Perinatal Intensive Care Center (RPICC) Program. This payment is not a payment under the RPICC Disproportionate Share Hospital Program.		
210	SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	318,544,375	
	FROM MEDICAL CARE TRUST FUND . . . . .		420,466,520
211	SPECIAL CATEGORIES OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,296,036	
	FROM MEDICAL CARE TRUST FUND . . . . .		11,885,883
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,763
212	SPECIAL CATEGORIES CLINIC SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	37,724,058	
	FROM MEDICAL CARE TRUST FUND . . . . .		54,050,833
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,721,025
213	SPECIAL CATEGORIES MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND . . . . .		50,000,000
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND . . . . .	2427,345,377	
	FROM TRUST FUNDS . . . . .		6691,705,207
	TOTAL ALL FUNDS . . . . .		9119,050,584

MEDICAID LONG TERM CARE

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

Funds in Specific Appropriation 214 are provided to implement Medicaid coverage for assistive care services and are contingent on the availability of state match being provided in Specific Appropriation 380.

215	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,534,162	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		800,000
	FROM MEDICAL CARE TRUST FUND . . . . .		803,622,567

Funds in Specific Appropriations 215 and 224 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

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Funds in Specific Appropriation 215 include \$400,000 from the Tobacco Settlement Trust Fund and \$573,236 from the Medical Care Trust Fund to provide funding for the new hospice-based PACE program to serve eligible residents in Martin County and contiguous counties that were approved by the 2004 Legislature to open in 2005.

Funds in Specific Appropriation 215 include \$400,000 from the Tobacco Settlement Trust Fund and \$573,236 from the Medical Care Trust Fund to provide funding for the new hospice-based PACE program to serve eligible residents in Lee County and contiguous counties that was approved by the 2004 Legislature to open in 2005.

Funds in Specific Appropriation 215, reflect a reduction of \$2,220,784 from the General Revenue Fund and \$3,181,269 from the Medical Care Trust Fund as a result of the consolidation and implementation of a utilization management program for home and community based waiver services.

216	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM MEDICAL CARE TRUST FUND . . . . .	32,561,929
217	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER FROM MEDICAL CARE TRUST FUND . . . . .	127,438,179
218	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY FROM GENERAL REVENUE FUND . . . . . 83,457,749 FROM MEDICAL CARE TRUST FUND . . . . .	119,553,072

Funds in Specific Appropriation 218 reflect a cost savings of \$2,038,450 from the General Revenue Fund and \$2,920,076 from the Medical Care Trust Fund as a result of reducing ICF/DD rate increases. The agency shall implement a recurring methodology in the Title XIX Intermediate Care Facility for the Developmentally Disabled Reimbursement Plan that may include, but is not limited to, the inflation factor, variable cost target, county rate ceiling, county ceiling target rate or rate for fixed costs to achieve the cost savings.

219	SPECIAL CATEGORIES NURSING HOME CARE FROM GENERAL REVENUE FUND . . . . . 1030,871,955 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 5,981,032 FROM MEDICAL CARE TRUST FUND . . . . .	1493,803,755
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From the funds in Specific Appropriation 219, \$5,981,032 from the Grants and Donations Trust Fund and \$8,567,818 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 using 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 to expand existing programs using increased federal reimbursement through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

Funds in Specific Appropriation 219 reflect a reduction of \$27,870,730 from the General Revenue Fund and \$39,924,770 from the Medical Care Trust Fund as a result of delaying the nursing home staffing increase to 2.9 hours of direct care per resident per day until July 1, 2006.

The funds in Specific Appropriation 219 reflect a cost savings of \$54,305,018 from the General Revenue Fund and \$77,791,839 from the Medical Care Trust Fund as a result of modifying the reimbursement methodology for nursing home rates. The agency shall implement a recurring methodology in the Title XIX Long-Term Care Reimbursement Plan



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that may include, but is not limited to, the inflation factor, provider target, class ceiling, target rate class ceiling, new provider target, Medicaid Adjustment Rate, or any component of the Fair Rental Value System or property ceiling to effect this reduction in the reimbursement methodology for all components other than the direct patient care component. For the direct care component, the agency may reduce the class ceilings to help achieve the reduction.

Funds in Specific Appropriations 219 and 204 reflect a reduction of \$31,757,505 from the General Revenue Fund and \$45,492,570 from the Medical Care Trust Fund as a result of expanding the Nursing Home Diversion Program.

220	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND . . . . .		8,698,489
221	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND . . . . .		60,998,692
222	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND . . . . .		2,444,444
223	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND . . . . .		28,543,900
224	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND . . . . .	86,324,264	
	FROM MEDICAL CARE TRUST FUND . . . . .		123,659,353

From the funds in Specific Appropriation 224, \$26,610,438 from the General Revenue Fund and \$38,119,407 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion Program by an additional 3,000 slots. The agency is authorized to seek the necessary federal waivers to implement this provision.

The Agency for Health Care Administration is authorized to transfer funds to the Assisted Living Facility Waiver in accordance with chapter 216, Florida Statutes, to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities and to maximize the reduction in Medicaid nursing home occupancy.

TOTAL: MEDICAID LONG TERM CARE			
FROM GENERAL REVENUE FUND . . . . .	1213,188,130		
FROM TRUST FUNDS . . . . .			2840,976,661
TOTAL ALL FUNDS . . . . .			4054,164,791

MEDICAID PREPAID HEALTH PLANS

225	SPECIAL CATEGORIES PREPAID HEALTH PLANS--ELDERLY AND DISABLED FROM GENERAL REVENUE FUND . . . . .	359,729,513	
	FROM MEDICAL CARE TRUST FUND . . . . .		515,236,833
226	SPECIAL CATEGORIES PREPAID HEALTH PLANS--FAMILIES FROM GENERAL REVENUE FUND . . . . .	412,532,258	
	FROM MEDICAL CARE TRUST FUND . . . . .		591,200,409
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		7,121,110

Funds in Specific Appropriations 225 and 226 reflect a reduction of \$30,545,512 from the General Revenue Fund, \$44,167,500 from the Medical Care Trust Fund and \$286,988 from the Refugee Assistant Trust Fund as a result of setting Medicaid HMO rates based on two infant groups.

Funds in Specific Appropriations 225 and 226 reflect a reduction of \$46,470,408 from the General Revenue Fund, \$66,608,848 from the Medical Care Trust Fund and \$663,018 from the Refugee Assistance Trust Fund. Medicaid HMO rates shall be established on a per member per month basis

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at a level to achieve the reduction amounts.

TOTAL: MEDICAID PREPAID HEALTH PLANS			
FROM GENERAL REVENUE FUND . . . . .	772,261,771		
FROM TRUST FUNDS . . . . .			1113,558,352
TOTAL ALL FUNDS . . . . .			1885,820,123
PROGRAM: HEALTH CARE REGULATION			
HEALTH CARE REGULATION			
APPROVED SALARY RATE	26,404,401		
227 SALARIES AND BENEFITS POSITIONS	655.00		
FROM GENERAL REVENUE FUND . . . . .	1,694,173		
FROM HEALTH CARE TRUST FUND . . . . .			30,574,728
FROM ADMINISTRATIVE TRUST FUND . . . . .			1,137,268
FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . . . . .			73,913
228 OTHER PERSONAL SERVICES			
FROM HEALTH CARE TRUST FUND . . . . .			104,276
229 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	4,833,506		
FROM HEALTH CARE TRUST FUND . . . . .			8,380,027
FROM ADMINISTRATIVE TRUST FUND . . . . .			3,972,270
FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . . . .			1,000,000
FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . . . . .			300,945
230 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	24,511		
FROM HEALTH CARE TRUST FUND . . . . .			91,370
FROM ADMINISTRATIVE TRUST FUND . . . . .			6,173
231 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
FROM HEALTH CARE TRUST FUND . . . . .			858,123
232 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	625,000		
233 SPECIAL CATEGORIES			
EMERGENCY ALTERNATIVE PLACEMENT			
FROM HEALTH CARE TRUST FUND . . . . .			500,000
FROM RESIDENT PROTECTION TRUST FUND . . . . .			776,720
234 SPECIAL CATEGORIES			
MEDICAID SURVEILLANCE			
FROM HEALTH CARE TRUST FUND . . . . .			111,820
235 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	13,748		
FROM HEALTH CARE TRUST FUND . . . . .			350,489
FROM ADMINISTRATIVE TRUST FUND . . . . .			13,748
236 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	10,176		
FROM HEALTH CARE TRUST FUND . . . . .			266,642
FROM ADMINISTRATIVE TRUST FUND . . . . .			12,392
237 DATA PROCESSING SERVICES			
STATE TECHNOLOGY OFFICE			
FROM HEALTH CARE TRUST FUND . . . . .			250,000

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TOTAL: HEALTH CARE REGULATION		
FROM GENERAL REVENUE FUND . . . . .	7,201,114	
FROM TRUST FUNDS . . . . .		48,780,904
TOTAL POSITIONS . . . . .	655.00	
TOTAL ALL FUNDS . . . . .		55,982,018

CHILDREN AND FAMILIES, DEPARTMENT OF

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 2005-2006.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	6,714,082	
238 SALARIES AND BENEFITS POSITIONS	147.00	
FROM GENERAL REVENUE FUND . . . . .	6,622,106	
FROM ADMINISTRATIVE TRUST FUND . . . . .		406,980
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,341,067
FROM WELFARE TRANSITION TRUST FUND . . . . .		155,789
239 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	32,202	
240 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,002,909	
FROM ADMINISTRATIVE TRUST FUND . . . . .		62,207
FROM FEDERAL GRANTS TRUST FUND . . . . .		235,368
FROM WELFARE TRANSITION TRUST FUND . . . . .		20,343
241 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	1,628	
FROM ADMINISTRATIVE TRUST FUND . . . . .		1,500
FROM WELFARE TRANSITION TRUST FUND . . . . .		333
242 SPECIAL CATEGORIES		
LAWTON CHILES ENDOWMENT FUND PROGRAMS		
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		25,000
243 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	267,779	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	7,926,624	
FROM TRUST FUNDS . . . . .		2,248,587
TOTAL POSITIONS . . . . .	147.00	
TOTAL ALL FUNDS . . . . .		10,175,211

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	13,208,190	
244 SALARIES AND BENEFITS POSITIONS	270.00	
FROM WORKING CAPITAL TRUST FUND . . . . .		16,448,980
245 OTHER PERSONAL SERVICES		
FROM WORKING CAPITAL TRUST FUND . . . . .		769,272
246 EXPENSES		
FROM WORKING CAPITAL TRUST FUND . . . . .		4,616,483
247 OPERATING CAPITAL OUTLAY		
FROM WORKING CAPITAL TRUST FUND . . . . .		74,011

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248	SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND . . . . .		64,896,604
249	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . . . .		92,347
TOTAL: INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS . . . . .		86,897,697
	TOTAL POSITIONS . . . . .	270.00	
	TOTAL ALL FUNDS . . . . .		86,897,697

ASSISTANT SECRETARY FOR ADMINISTRATION

	APPROVED SALARY RATE	9,827,734	
250	SALARIES AND BENEFITS	POSITIONS	214.50
	FROM GENERAL REVENUE FUND . . . . .	11,751,559	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		458,976
	FROM FEDERAL GRANTS TRUST FUND . . . . .		427,978
	FROM WELFARE TRANSITION TRUST FUND . . . . .		146,394
251	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	399,679	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		30,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		40,000
252	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	9,246,716	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,118,566
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,178,855
	FROM WELFARE TRANSITION TRUST FUND . . . . .		637,237
253	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,555	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,374
255	LUMP SUM		
	FLORIDA ON-LINE RECIPIENT INTEGRATED DATA ACCESS (FLORIDA) SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	578,281	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		209,568
256	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	221,574	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		151,106
257	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	71,470	
258	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND . . . . .	42,630	
259	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	4,044,714	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,508,393
260	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	27,916,675	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,951,186
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,119,576
	FROM WELFARE TRANSITION TRUST FUND . . . . .		7,100,722
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		454,150

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261 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS  
RELIEF/KIMBERLY GODWIN  
FROM ADMINISTRATIVE TRUST FUND . . . . . 760,000

TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

FROM GENERAL REVENUE FUND . . . . . 54,278,853  
FROM TRUST FUNDS . . . . . 52,298,081  
  
TOTAL POSITIONS . . . . . 214.50  
TOTAL ALL FUNDS . . . . . 106,576,934

DISTRICT ADMINISTRATION

APPROVED SALARY RATE 33,834,148

264 SALARIES AND BENEFITS POSITIONS 814.00  
FROM GENERAL REVENUE FUND . . . . . 18,130,355  
FROM ADMINISTRATIVE TRUST FUND . . . . . 27,542,374  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 606,770

265 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 4,092,974  
FROM ADMINISTRATIVE TRUST FUND . . . . . 1,388,954  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 93,246

266 OPERATING CAPITAL OUTLAY  
FROM GENERAL REVENUE FUND . . . . . 4,791  
FROM ADMINISTRATIVE TRUST FUND . . . . . 125,242

267 SPECIAL CATEGORIES  
FINGERPRINTING FOR DAY CARE EMPLOYEES  
FROM GENERAL REVENUE FUND . . . . . 135,513

268 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 1,641,967

TOTAL: DISTRICT ADMINISTRATION

FROM GENERAL REVENUE FUND . . . . . 24,005,600  
FROM TRUST FUNDS . . . . . 29,756,586  
  
TOTAL POSITIONS . . . . . 814.00  
TOTAL ALL FUNDS . . . . . 53,762,186

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

APPROVED SALARY RATE 4,212,637

269 SALARIES AND BENEFITS POSITIONS 109.50  
FROM GENERAL REVENUE FUND . . . . . 253,110  
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,247,394  
FROM SOCIAL SERVICES BLOCK GRANT TRUST  
FUND . . . . . 3,806,566

270 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 83,216  
FROM FEDERAL GRANTS TRUST FUND . . . . . 825,452

271 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 65,557  
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,418,668

272 SPECIAL CATEGORIES  
GRANTS AND AIDS - CHILD PROTECTION  
FROM GENERAL REVENUE FUND . . . . . 907,138  
FROM FEDERAL GRANTS TRUST FUND . . . . . 6,408,474  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 253,696

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273	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	40,059	
TOTAL: CHILD CARE REGULATION AND INFORMATION			
	FROM GENERAL REVENUE FUND . . . . .	1,349,080	
	FROM TRUST FUNDS . . . . .		13,960,250
	TOTAL POSITIONS . . . . .	109.50	
	TOTAL ALL FUNDS . . . . .		15,309,330
ADULT PROTECTION			
	APPROVED SALARY RATE	20,694,954	
274	SALARIES AND BENEFITS POSITIONS 604.50 FROM GENERAL REVENUE FUND . . . . .	17,467,177	
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		213,133
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,892,383
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		3,795,666
275	EXPENSES FROM GENERAL REVENUE FUND . . . . .	2,341,973	
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		132,488
	FROM FEDERAL GRANTS TRUST FUND . . . . .		999,140
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		513,484
<p>From the funds in Specific Appropriation 275, the Department of Children and Family Services is authorized to provide a vehicle insurance allowance in an amount not to exceed \$900 annually to child protective investigators, family services counselors, adult protective investigators, and adult services counselors who are required to use their personal vehicle full time to provide direct client services.</p>			
276	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	1,768	
277	SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND . . . . .	2,219,860	
278	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND . . . . .	2,041,955	
279	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		13,354
280	SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM FROM GENERAL REVENUE FUND . . . . .	1,335,000	
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		8,130,466
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,751,998
	FROM WELFARE TRANSITION TRUST FUND . . . . .		7,750,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,000,000
281	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND . . . . .	3,210,173	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,091,918
282	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	415,634	
283	SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES FROM GENERAL REVENUE FUND . . . . .	203,527	

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	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		411,600
284	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY SHELTER AND TRANSITIONAL HOUSING FROM GENERAL REVENUE FUND . . . . .	500,000	
TOTAL: ADULT PROTECTION			
	FROM GENERAL REVENUE FUND . . . . .	29,737,067	
	FROM TRUST FUNDS . . . . .		43,695,630
	TOTAL POSITIONS . . . . .	604.50	
	TOTAL ALL FUNDS . . . . .		73,432,697
CHILD ABUSE PREVENTION AND INTERVENTION			
285	OTHER PERSONAL SERVICES FROM WELFARE TRANSITION TRUST FUND . . . . .		83,999
286	EXPENSES FROM WELFARE TRANSITION TRUST FUND . . . . .		25,915
287	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION FROM GENERAL REVENUE FUND . . . . .	16,400,000	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,794,625
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,480,693
	FROM WELFARE TRANSITION TRUST FUND . . . . .		18,129,328
288	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	665	
TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION			
	FROM GENERAL REVENUE FUND . . . . .	16,400,665	
	FROM TRUST FUNDS . . . . .		27,514,560
	TOTAL ALL FUNDS . . . . .		43,915,225
CHILD PROTECTION AND PERMANENCY			
	APPROVED SALARY RATE	121,431,962	
289	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	3,899.50	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	73,286,424	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		13,117,421
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		47,852,524
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		11,598,995
290	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	1,399,402	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		274,519
	FROM WELFARE TRANSITION TRUST FUND . . . . .		76,072
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		17,159
291	EXPENSES FROM GENERAL REVENUE FUND . . . . .	16,180,263	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,131,853
	FROM WELFARE TRANSITION TRUST FUND . . . . .		5,879,071
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		3,555,891

From the funds in Specific Appropriation 291, the Department of Children and Family Services is authorized to provide a vehicle insurance allowance in an amount not to exceed \$900 annually to child protective investigators, family services counselors, adult protective investigators, and adult services counselors who are required to use their personal vehicles full time to provide direct client services.

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292	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	23,903	
293	LUMP SUM INSURANCE FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		3,000,000
294	LUMP SUM SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		7,500,000
295	SPECIAL CATEGORIES GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS FROM GENERAL REVENUE FUND . . . . .	10,271,395	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		7,523,631
	FROM WELFARE TRANSITION TRUST FUND . . . . .		4,392,118
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		14,143,440

The funds in Specific Appropriation 295 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, and Seminole counties for the performance of child protective investigations as mandated in section 39.3065, Florida Statutes. The department shall provide the Sheriff of Hillsborough County a non-recurring start-up grant associated with the child protective investigation function. The appropriation shall be allocated as follows:

Manatee County Sheriff.....	3,619,941
Pasco County Sheriff.....	4,189,840
Pinellas County Sheriff.....	10,656,488
Broward County Sheriff.....	13,337,160
Seminole County Sheriff.....	3,527,155
Hillsborough County Sheriff.....	1,000,000

296	SPECIAL CATEGORIES ADOPTION SERVICES AND SUBSIDY FROM GENERAL REVENUE FUND . . . . .	9,487,249	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,827,078
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,625,232
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,388,824

Funds in Specific Appropriation 296 shall not be used to increase subsidy payments during Fiscal Year 2005-2006.

297	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION FROM GENERAL REVENUE FUND . . . . .	12,141,414	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		13,553,031
	FROM FEDERAL GRANTS TRUST FUND . . . . .		26,067,474
	FROM WELFARE TRANSITION TRUST FUND . . . . .		4,559,313
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		499,944
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		1,621,366

Specific Appropriation 297 includes funds to continue the child welfare legal services contracts with the Attorney General's office and state attorneys.

From the funds in Specific Appropriation 297, \$2,400,000 in Federal Grants Trust Fund shall be made available to Children's Home Society of Florida for the purpose of providing Title IV-E in-service and emergent needs training to community-based care providers responsible for the delivery of Title IV-E child welfare services. Before executing any contract, Children's Home Society of Florida must document that certified match for these funds is available from a local government entity or agency of instrumentality and that such funds have not been used as match for any other purpose. Adherence to federal cost allocation and reporting requirements is required to ensure the Title IV-E funds can be appropriately drawn.

In addition to any existing funding, the following projects from Specific Appropriation 297 are funded from non-recurring general



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revenue funds:

Howard Phillips Center for Children and Families - Orange, Osceola, Seminole.....	300,000
His House Children's Home - Miami-Dade.....	25,000

In addition to any existing funding, the following projects from Specific Appropriation 297 are funded from non-recurring Tobacco Settlement funds:

The Salvation Army - Children's Village - Hillsborough, Pinellas.....	100,000
Gulf Coast Children's Advocacy - Bay.....	500,000
One Church, One Child - Statewide.....	100,000
Children's Home Society's Capital Improvements - Baker, Clay, Duval, Nassau, St. Johns.....	200,000
Kids House of Seminole, Inc. Facility Expansion - Seminole..	75,000

298	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	3,302,052

299	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FAMILY FOSTER CARE	
	FROM GENERAL REVENUE FUND . . . . .	8,623,918
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	5,581,175
	FROM FEDERAL GRANTS TRUST FUND . . . . .	7,020,058
	FROM WELFARE TRANSITION TRUST FUND . . . . .	1,373,529
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	907,509
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	2,574,701

From the funds in Specific Appropriation 299, the Department of Children and Family Services is authorized to transfer up to \$4 million from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

300	SPECIAL CATEGORIES	
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE	
	FROM GENERAL REVENUE FUND . . . . .	1,978,205
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	2,778,422
	FROM FEDERAL GRANTS TRUST FUND . . . . .	2,164,760
	FROM WELFARE TRANSITION TRUST FUND . . . . .	435,688
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	513,286
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	1,520,636

301	SPECIAL CATEGORIES	
	GRANTS AND AIDS - EMERGENCY SHELTER CARE	
	FROM GENERAL REVENUE FUND . . . . .	1,177,329
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	1,241,575
	FROM FEDERAL GRANTS TRUST FUND . . . . .	3,481,212
	FROM WELFARE TRANSITION TRUST FUND . . . . .	1,161,729
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	545,489
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	1,261,178

302	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SPECIALIZED RESIDENTIAL GROUP CARE SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	18,752,394
	FROM FEDERAL GRANTS TRUST FUND . . . . .	3,190,895
	FROM WELFARE TRANSITION TRUST FUND . . . . .	2,409,234

Specific Appropriation 302 includes funding for enhanced and model comprehensive residential group care services based on a statewide average rate of \$120 per day per client.

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303	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE		
	FUNDS FOR PROVIDERS OF CHILD WELFARE		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	136,348,058	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,861,503
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		89,621,809
	FROM FEDERAL GRANTS TRUST FUND . . . . .		153,918,264
	FROM WELFARE TRANSITION TRUST FUND . . . . .		57,532,035
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		7,128,761
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		37,258,850

From the funds in Specific Appropriation 303, the sum of \$10,500,000 is to be distributed to community-based care lead agencies and Department of Children and Family Services districts and regions to achieve improved equity with respect to the total foster care and related services funding. These funds shall be distributed to lead agencies, districts and regions receiving an amount below the statewide average budget per child to achieve a more equitable distribution of funds. Community-based care lead agencies and department districts and regions not meeting the criteria for receiving additional equity funds shall not receive additional funds from Specific Appropriation 303, but shall be held harmless from budget reductions.

TOTAL: CHILD PROTECTION AND PERMANENCY

FROM GENERAL REVENUE FUND . . . . .	292,972,006	
FROM TRUST FUNDS . . . . .		570,687,254
TOTAL POSITIONS . . . . .	3,899.50	
TOTAL ALL FUNDS . . . . .		863,659,260

FLORIDA ABUSE HOTLINE

APPROVED SALARY RATE 6,464,234

304	SALARIES AND BENEFITS	POSITIONS	186.00
	FROM GENERAL REVENUE FUND . . . . .		549,430
	FROM FEDERAL GRANTS TRUST FUND . . . . .		201,226
	FROM WELFARE TRANSITION TRUST FUND . . . . .		4,386,684
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		3,084,827
305	OTHER PERSONAL SERVICES		
	FROM WELFARE TRANSITION TRUST FUND . . . . .		165,845
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		60,563
306	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	489,218	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,434,749
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		533,157
307	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,205
	FROM WELFARE TRANSITION TRUST FUND . . . . .		14,749
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		10,974
308	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	35,788	

TOTAL: FLORIDA ABUSE HOTLINE

FROM GENERAL REVENUE FUND . . . . .	1,074,436	
FROM TRUST FUNDS . . . . .		9,893,979
TOTAL POSITIONS . . . . .	186.00	
TOTAL ALL FUNDS . . . . .		10,968,415

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 19,671,388

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309	SALARIES AND BENEFITS	POSITIONS	401.00	
	FROM GENERAL REVENUE FUND		13,965,003	
	FROM DOMESTIC VIOLENCE TRUST FUND			233,263
	FROM FEDERAL GRANTS TRUST FUND			3,657,685
	FROM WELFARE TRANSITION TRUST FUND			5,590,924
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,139,183
310	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		33,127	
	FROM FEDERAL GRANTS TRUST FUND			1,058,069
	FROM WELFARE TRANSITION TRUST FUND			358
311	EXPENSES			
	FROM GENERAL REVENUE FUND		4,377,911	
	FROM DOMESTIC VIOLENCE TRUST FUND			17,432
	FROM FEDERAL GRANTS TRUST FUND			2,569,456
	FROM WELFARE TRANSITION TRUST FUND			838,818
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			570,684
312	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		3,051	
	FROM FEDERAL GRANTS TRUST FUND			11,250
313	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		19,000	
	FROM FEDERAL GRANTS TRUST FUND			19,000
314	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILD PROTECTION			
	FROM GENERAL REVENUE FUND		5,634,784	
	FROM CHILD WELFARE TRAINING TRUST FUND			4,000,000
	FROM FEDERAL GRANTS TRUST FUND			5,683,784
	FROM WELFARE TRANSITION TRUST FUND			1,798,771
315	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,776,953	
	FROM FEDERAL GRANTS TRUST FUND			133,130
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND		27,809,829	
	FROM TRUST FUNDS			27,321,807
	TOTAL POSITIONS		401.00	
	TOTAL ALL FUNDS			55,131,636

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

APPROVED SALARY RATE 721,875

316	SALARIES AND BENEFITS	POSITIONS	13.00	
	FROM GENERAL REVENUE FUND		877,662	
317	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		81,814	
318	EXPENSES			
	FROM GENERAL REVENUE FUND		320,004	
319	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,345	
321	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		24,735,687	
322	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		13,135	

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TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

FROM GENERAL REVENUE FUND . . . . .	26,029,647	
TOTAL POSITIONS . . . . .	13.00	
TOTAL ALL FUNDS . . . . .		26,029,647

ADULT COMMUNITY MENTAL HEALTH SERVICES

323 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,335,544	
FROM FEDERAL GRANTS TRUST FUND . . . . .		306,211
FROM WELFARE TRANSITION TRUST FUND . . . . .		19,490
324 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	43,816	
FROM WELFARE TRANSITION TRUST FUND . . . . .		15,714
325 LUMP SUM		
ADULTS WITH MENTAL ILLNESS		
FROM GENERAL REVENUE FUND . . . . .	6,400,000	

Funds in Specific Appropriation 325 shall be used to increase the capacity of adult and child crisis stabilization services to appropriately divert individuals with mental illness from civil and forensic state hospitals. Services to be provided from this funding include CSU beds and CSU bed equivalent services. Funds shall be targeted to districts with the highest level of unmet need.

Funds in Specific Appropriation 325 shall not be released until the Department of Children and Family Services submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.

326 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND . . . . .	153,807,588	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		16,759,477
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		15,964,419
FROM FEDERAL GRANTS TRUST FUND . . . . .		13,044,373
FROM WELFARE TRANSITION TRUST FUND . . . . .		7,658,585
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		450,000

In addition to any existing funding, the following projects from Specific Appropriation 326 are funded from non-recurring general revenue funds:

Camillus Life Center - Miami-Dade.....	200,000
Homeless Mental Health Project - Broward.....	425,000

In addition to any existing funding, the following projects from Specific Appropriation 326 are funded from non-recurring tobacco settlement funds:

Family Emergency Treatment Center - Sarasota.....	125,000
Ruth Cooper Center - Lee, Charlotte, Collier, Glades, Hendry	500,000
Community Crisis Response Team - Statewide.....	250,000
Crisis Stabilization and Support Services - Franklin,.....	500,000
Gadsden, Jefferson, Leon, Madison, Taylor, Wakulla	
Regional Short - Term Residential Treatment - Alachua, . . . . .	902,000
Bradford, Columbia, Dixie, Gilchrist, Hamilton, Lafayette	
Levy, Putnam, Suwannee, Union	
Orange County Central Receiving Center - Orange . . . . .	2,800,000
Fellowship House Residential Program Improvement - Miami	
Dade.....	200,000
Lifestream Short Term Residential Treatment Unit for DCF	
District 13 - Lake, Sumter . . . . .	150,000
Coconut Grove Behavioral Health Services - Miami- Dade.....	200,000
Bay/Gulf Assertive Community Treatment Team - Bay.....	543,000
Charlotte Community Mental Health - Charlotte, Glades,	
Hendry, Lee.....	25,000

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Lisa Merlin House - Orange, Osceola, Seminole.....	50,000	
Wayne Densch Center - Orange.....	40,000	
Family Emergency Treatment Center - Hillsborough.....	900,000	

327	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	59,045,556	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,099,807

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

329	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	354	

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND . . . . .	227,413,134	
FROM TRUST FUNDS . . . . .		55,318,076

TOTAL ALL FUNDS . . . . .		282,731,210
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CHILDREN'S MENTAL HEALTH SERVICES

330	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	933,849	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		278,795

331	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	25,091	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,476

332	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	25,068,537	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND . . . . .		8,464,303
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		812,772
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,633,869

In addition to any existing funding, the following projects from Specific Appropriation 332 are funded from non-recurring general revenue funds:

Children's Community Action Team (Cat Team) - Lee	
Manatee.....	912,500

This \$912,500 from non-recurring general revenue funds is provided for a Children's Community Action Team (CAT TEAM) demonstration as an alternative to residential treatment for seriously emotional disturbed children. Through the CAT TEAMS, children ages 5-18 at risk of residential placement will receive intensive services from a team of psychiatrists, counselors, case-managers, and mentors who will be available seven days a week and twenty-four hours a day. The goal is to stabilize the mental illness so that they can continue to live in the community with their family. The demonstration project shall be established in Lee, and Manatee counties as an extension of current crisis stabilization units for children at a cost of \$50 per day per child.

In addition to any existing funding, the following projects from Specific Appropriation 332 are funded from non-recurring tobacco settlement funds:

Kids Net Inc., - Baker, Clay.....	100,000
Mental Health Services for Indigent, Uninsurable Minority	
Children - Miami-Dade.....	100,000

333	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	7,434,341	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,084,898

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334	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	8,911,958	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		135,856
335	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND . . . . .	18,621,098	

Specific Appropriation 335 includes an increase of \$990,339 for twenty additional beds to reduce the wait list of seriously emotionally disturbed and mentally ill children and adolescents who meet the medical necessity criteria for mental health residential treatment services under the Statewide Inpatient Psychiatric Program (SIPP) waiver.

The Department of Children and Family Services is authorized to transfer up to \$16,244,374 million from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

336	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,456,600	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		725,193

In addition to any existing funding, the following projects from Specific Appropriation 336 are funded from non-recurring general revenue funds:

Children's Emergency Baker Act Services - Hernando, Pasco... 200,000

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

	FROM GENERAL REVENUE FUND . . . . .	72,451,474	
	FROM TRUST FUNDS . . . . .		29,146,162
	TOTAL ALL FUNDS . . . . .		101,597,636

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 5,509,074

337	SALARIES AND BENEFITS	POSITIONS	112.00	
	FROM GENERAL REVENUE FUND . . . . .		6,272,127	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			175,494
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .			286,241
	FROM FEDERAL GRANTS TRUST FUND . . . . .			200,761
338	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	139,357		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .			16,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .			916,661

From the funds in Specific Appropriations 338, 339, 344, and 345, \$250,000 is authorized to be spent to support the Florida Substance Abuse and Mental Health Corporation.

339	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	870,643		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .			451,194
	FROM FEDERAL GRANTS TRUST FUND . . . . .			300,746
340	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	458		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			13

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341	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		6,500,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		100,000
342	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,098,433	
342A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE CHARLEY - FEMA DECLARATION #1539 - STATE OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . . . .		1,304,341
342B	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE FRANCES - FEMA DECLARATION #1545 - STATE OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . . . .		3,109,433
342C	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE IVAN - FEMA DECLARATION #1551 - STATE OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . . . .		2,043,882
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND . . . . .	8,381,018	
	FROM TRUST FUNDS . . . . .		15,404,766
	TOTAL POSITIONS . . . . .	112.00	
	TOTAL ALL FUNDS . . . . .		23,785,784
PROGRAM: SUBSTANCE ABUSE PROGRAM			
PROGRAM MANAGEMENT AND COMPLIANCE			
	APPROVED SALARY RATE	2,585,897	
343	SALARIES AND BENEFITS POSITIONS 59.00 FROM GENERAL REVENUE FUND . . . . .	2,035,814	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		133,120
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		880,540
	FROM FEDERAL GRANTS TRUST FUND . . . . .		222,462
344	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	38,581	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		505,845
	FROM FEDERAL GRANTS TRUST FUND . . . . .		311,577
345	EXPENSES FROM GENERAL REVENUE FUND . . . . .	234,955	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		319,438
	FROM FEDERAL GRANTS TRUST FUND . . . . .		151,435
346	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	239	
347	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	170,840	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,963,776
348	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	34,341	

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND . . . . .	2,514,770	
FROM TRUST FUNDS . . . . .		5,488,193
TOTAL POSITIONS . . . . .	59.00	
TOTAL ALL FUNDS . . . . .		8,002,963

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

349 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	375,918	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		50,590
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND . . . . .		60,156
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,221
350 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	12,434	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		3,599
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND . . . . .		4,284
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		106
351 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	28,878,593	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		31,004,814
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND . . . . .		11,298,205
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,660,907
FROM WELFARE TRANSITION TRUST FUND . . . . .		640,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		85,673

In addition to any existing funding, the following projects from Specific Appropriation 351 are funded from non-recurring general revenue funds:

New Horizon's Children and Family Center - Miami-Dade.....	75,000
Mothers and Infants - Brevard, Indian River, St. Lucie.....	100,000

In addition to any existing funding, the following projects from Specific Appropriation 351 are funded from non-recurring tobacco settlement funds:

Parenting Wisely/Choices - Hillsborough.....	300,000
Drug Free Youth in Town - Miami-Dade.....	500,000

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

FROM GENERAL REVENUE FUND . . . . .	29,266,945	
FROM TRUST FUNDS . . . . .		46,812,555
TOTAL ALL FUNDS . . . . .		76,079,500

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

352 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	387,882	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		634,139
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		44,068
353 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	18,476	



SECTION 3 - HUMAN SERVICES

FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .	25,636
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	2,364

354 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	26,798,600	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		63,550,154
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND . . . . .		581,386
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		6,241,766
FROM FEDERAL GRANTS TRUST FUND . . . . .		6,023,802
FROM WELFARE TRANSITION TRUST FUND . . . . .		14,097,500
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		243,998

In addition to any existing funding, the following projects from Specific Appropriation 354 are funded from non-recurring general revenue funds:

Alternative Therapies Program - Broward, Miami-Dade.....	50,000
Adult Addiction Detoxification Capacity Expansion - Charlotte, Glades, Hendry, Lee.....	40,000
Bridges of America's 25 Drug and Alcohol Beds for Women at the St. Petersburg Bridge - Pinellas.....	100,000
Davis-Bradley Family Substance Abuse Service Center - Pinellas.....	400,000

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	27,204,958	
FROM TRUST FUNDS . . . . .		91,444,813
 TOTAL ALL FUNDS . . . . .		118,649,771

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 167,633,889

355 SALARIES AND BENEFITS POSITIONS	6,135.50	
FROM GENERAL REVENUE FUND . . . . .	107,814,527	
FROM FEDERAL GRANTS TRUST FUND . . . . .		91,048,010
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		69,803
FROM WELFARE TRANSITION TRUST FUND . . . . .		940,398
356 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	447,396	
FROM FEDERAL GRANTS TRUST FUND . . . . .		372,287
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,600
FROM WELFARE TRANSITION TRUST FUND . . . . .		34,498
357 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	17,169,497	
FROM FEDERAL GRANTS TRUST FUND . . . . .		13,267,167
FROM WELFARE TRANSITION TRUST FUND . . . . .		1,409,810
358 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	347	
FROM FEDERAL GRANTS TRUST FUND . . . . .		70,907
FROM WELFARE TRANSITION TRUST FUND . . . . .		4,254
359 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	2,165,971	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,235,424
FROM WELFARE TRANSITION TRUST FUND . . . . .		382,799
360 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	822,608	
FROM FEDERAL GRANTS TRUST FUND . . . . .		822,611

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TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

FROM GENERAL REVENUE FUND . . . . .	128,420,346	
FROM TRUST FUNDS . . . . .		109,691,568
TOTAL POSITIONS . . . . .	6,135.50	
TOTAL ALL FUNDS . . . . .		238,111,914

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 7,495,018

361 SALARIES AND BENEFITS POSITIONS	155.00	
FROM GENERAL REVENUE FUND . . . . .	5,862,516	
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,250,294
FROM WELFARE TRANSITION TRUST FUND . . . . .		563,765
362 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	112,105	
FROM FEDERAL GRANTS TRUST FUND . . . . .		88,350
FROM WELFARE TRANSITION TRUST FUND . . . . .		21,565
363 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	3,544,481	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,923,408
FROM WELFARE TRANSITION TRUST FUND . . . . .		642,158
364 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	1,047	
FROM FEDERAL GRANTS TRUST FUND . . . . .		9,817
FROM WELFARE TRANSITION TRUST FUND . . . . .		858
365 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	867,500	
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,731,732
366 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	1,404,832	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,398,500
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE		
FROM GENERAL REVENUE FUND . . . . .	11,792,481	
FROM TRUST FUNDS . . . . .		10,630,447
TOTAL POSITIONS . . . . .	155.00	
TOTAL ALL FUNDS . . . . .		22,422,928

FRAUD PREVENTION AND BENEFIT RECOVERY

APPROVED SALARY RATE 5,932,410

367 SALARIES AND BENEFITS POSITIONS	200.50	
FROM GENERAL REVENUE FUND . . . . .	2,480,331	
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,116,210
FROM WELFARE TRANSITION TRUST FUND . . . . .		2,146,682
368 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	488,043	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,705,519
FROM WELFARE TRANSITION TRUST FUND . . . . .		576,485
369 SPECIAL CATEGORIES		
PUBLIC ASSISTANCE FRAUD CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	47,752	
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,341,315
FROM WELFARE TRANSITION TRUST FUND . . . . .		1,106,437
370 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	32,081	
FROM FEDERAL GRANTS TRUST FUND . . . . .		32,085

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TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY

FROM GENERAL REVENUE FUND . . . . .	3,048,207	
FROM TRUST FUNDS . . . . .		12,024,733
TOTAL POSITIONS . . . . .	200.50	
TOTAL ALL FUNDS . . . . .		15,072,940

SPECIAL ASSISTANCE PAYMENTS

APPROVED SALARY RATE	187,508	
371 SALARIES AND BENEFITS POSITIONS	3.00	
FROM GENERAL REVENUE FUND . . . . .	185,576	
FROM FEDERAL GRANTS TRUST FUND . . . . .		41,590
372 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	58,200	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		84,097
FROM WELFARE TRANSITION TRUST FUND . . . . .		84,095
373 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	217,225	
FROM FEDERAL GRANTS TRUST FUND . . . . .		42,525
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,111
FROM WELFARE TRANSITION TRUST FUND . . . . .		6,111
374 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	202	
375 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHALLENGE GRANTS		
FROM GENERAL REVENUE FUND . . . . .	2,116,025	
376 SPECIAL CATEGORIES		
GRANTS AND AIDS - FEDERAL EMERGENCY		
SHELTER GRANT PROGRAM		
FROM GENERAL REVENUE FUND . . . . .	1,185,990	
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,034,474
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		809,793
FROM WELFARE TRANSITION TRUST FUND . . . . .		809,793
377 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOMELESS HOUSING		
ASSISTANCE GRANTS		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,000,000
378 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	430,981	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		250,000

In addition to any existing funding, the following projects from Specific Appropriation 378 are funded from non-recurring general revenue funds:

Florida Association of Food Banks - Broward . . . . . 50,000

In addition to any existing funding, the following projects from Specific Appropriation 378 are funded from non-recurring tobacco settlement funds:

Interfaith Council for Community Improvement - Hillsborough. 100,000  
 Hillsborough County Community Voicemail . . . . . 150,000

379 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	1,065	
380 FINANCIAL ASSISTANCE PAYMENTS		
OPTIONAL STATE SUPPLEMENTATION PROGRAM		
FROM GENERAL REVENUE FUND . . . . .	26,533,020	
381 FINANCIAL ASSISTANCE PAYMENTS		
PERSONAL CARE ALLOWANCE		
FROM GENERAL REVENUE FUND . . . . .	314,456	

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TOTAL: SPECIAL ASSISTANCE PAYMENTS

FROM GENERAL REVENUE FUND . . . . .	31,042,740	
FROM TRUST FUNDS . . . . .		10,168,589
TOTAL POSITIONS . . . . .	3.00	
TOTAL ALL FUNDS . . . . .		41,211,329

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

APPROVED SALARY RATE 315,800

382	SALARIES AND BENEFITS	POSITIONS	8.00	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			281,182
	FROM WELFARE TRANSITION TRUST FUND . . . . .			104,205
383	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			74,380
	FROM WELFARE TRANSITION TRUST FUND . . . . .			14,810
384	OPERATING CAPITAL OUTLAY			
	FROM WELFARE TRANSITION TRUST FUND . . . . .			3,865
385	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		3,168	
386	FINANCIAL ASSISTANCE PAYMENTS			
	CASH ASSISTANCE			
	FROM GENERAL REVENUE FUND . . . . .		186,517,875	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			44,020
	FROM WELFARE TRANSITION TRUST FUND . . . . .			32,104,504

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

FROM GENERAL REVENUE FUND . . . . .	186,521,043	
FROM TRUST FUNDS . . . . .		32,626,966
TOTAL POSITIONS . . . . .	8.00	
TOTAL ALL FUNDS . . . . .		219,148,009

REFUGEES

APPROVED SALARY RATE 1,590,662

387	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,960,873
388	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			219,272
389	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			530,203
390	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			22,125
391	SPECIAL CATEGORIES			
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .		100,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			56,604,968

In addition to any existing funding, the following projects from Specific Appropriation 391 are funded from non-recurring general revenue funds:

Disadvantaged Immigrant Family Assistance Program - Miami .  
Dade..... 100,000

392	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			12,839
393	SPECIAL CATEGORIES			
	SERVICES TO REPATRIATED AMERICANS			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			40,380

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394 FINANCIAL ASSISTANCE PAYMENTS  
 REFUGEE/ENTRANT ASSISTANCE  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 9,358,075

TOTAL: REFUGEES

FROM GENERAL REVENUE FUND . . . . . 100,000  
 FROM TRUST FUNDS . . . . . 68,748,735  
 TOTAL POSITIONS . . . . . 38.00  
 TOTAL ALL FUNDS . . . . . 68,848,735

PROGRAM: INSTITUTIONAL FACILITIES

ADULT MENTAL HEALTH TREATMENT FACILITIES

APPROVED SALARY RATE 144,899,297

From the funds in Specific Appropriations 395 through 404, up to \$24,287,090 shall be expended by the Department of Children and Family Services to contract for the operation and management of South Florida Evaluation and Treatment Center. The contract shall include the construction of a new facility, the location of which shall be subject to the department's approval. The annual cost of operating the facility and costs associated with maintenance and construction of a new facility may not exceed \$24,287,090.

395 SALARIES AND BENEFITS POSITIONS 4,270.50  
 FROM GENERAL REVENUE FUND . . . . . 108,598,420  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 29,852,237  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 47,915,936  
 396 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 875,545  
 397 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 15,690,920  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 939,295  
 FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . 392,316  
 398 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 198,985  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 549,377  
 399 FOOD PRODUCTS  
 FROM GENERAL REVENUE FUND . . . . . 3,180,255  
 400 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED PROFESSIONAL  
 SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 32,879,760  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 12,856,514

Specific Appropriation 400 includes \$1,000,000 from the General Revenue Fund for rehabilitation and Baker Act beds for West Florida Community Care Center.

From the funds provided in Specific Appropriation 400, \$31,644,815 in recurring funds, including \$22,081,301 from the General Revenue Fund, and \$9,563,514 from the Federal Grants Trust Fund are provided to the Department of Children and Family Services to fund the annual payments required by the management agreement with Atlantic Shores Healthcare, Inc. for the operation of South Florida State Hospital, and an additional \$1,000,000 of recurring general revenue is provided to fund the annual cost of living adjustment for the management agreement. With the cost of living adjustment, the total recurring contract amount for Fiscal Year 2005-2006 is \$32,644,815.

From the funds in Specific Appropriation 400, \$2,000,000 in non-recurring general revenue is provided to the Department of Children and Family Services for a one-time payment of unused annual and sick leave for eligible employees at the South Florida Evaluation and Treatment Center.

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401	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND . . . . .	2,146,394	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		20,330,318
402	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND . . . . .	5,278,356	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,302,389
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		205,388
403	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	5,464,083	
404	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	90,969	
TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES			
	FROM GENERAL REVENUE FUND . . . . .	174,403,687	
	FROM TRUST FUNDS . . . . .		116,343,770
	TOTAL POSITIONS . . . . .	4,270.50	
	TOTAL ALL FUNDS . . . . .		290,747,457

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

	APPROVED SALARY RATE	8,257,280	
405	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	236.00 2,665,137	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		7,858,301
406	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	130,887	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		530,376
407	EXPENSES FROM GENERAL REVENUE FUND . . . . .	572,552	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,713,288
408	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	22,705	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		77,078
409	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	40,879	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		7,786
410	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

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TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND . . . . .	3,453,349	
FROM TRUST FUNDS . . . . .		10,240,984
TOTAL POSITIONS . . . . .	236.00	
TOTAL ALL FUNDS . . . . .		13,694,333

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	2,710,890	
411 SALARIES AND BENEFITS POSITIONS	58.50	
FROM GENERAL REVENUE FUND . . . . .	1,251,849	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,644,675
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,753
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		632,289
412 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	171,543	
FROM ADMINISTRATIVE TRUST FUND . . . . .		55,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		859,367
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,360
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		158,635
413 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	536,723	
FROM ADMINISTRATIVE TRUST FUND . . . . .		61,180
FROM FEDERAL GRANTS TRUST FUND . . . . .		964,648
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		259,777
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		401,313
414 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	15,400	
FROM FEDERAL GRANTS TRUST FUND . . . . .		5,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		10,400
415 SPECIAL CATEGORIES		
AGING AND ADULT SERVICES TRAINING AND EDUCATION		
FROM FEDERAL GRANTS TRUST FUND . . . . .		119,493
416 SPECIAL CATEGORIES		
GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
FROM GENERAL REVENUE FUND . . . . .	6,232,571	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		708,500

From the funds in Specific Appropriation 416, non-recurring Tobacco Settlement funds are provided for the following projects:

FGCU Center For Positive Aging (Charlotte).....	50,000
Be Headsmart, Seniors! Brain Injury and Falls Prevention Project (Statewide).....	25,000
Alzheimer's Services For Multi-Cultural Communities.....	75,000
Alzheimer's Mobile Services For Rural Areas, Minority and Under-Served Communities (Various).....	100,000
Alzheimer's Services For Multi-Cultural Communities (Statewide).....	333,500
Brain Bank (Dade).....	25,000
Alzheimer's Dementia Day Care Center (St. Lucie).....	100,000

417 SPECIAL CATEGORIES		
GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	7,651,454	
418 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
FROM GENERAL REVENUE FUND . . . . .	40,877,657	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		11,770,633
FROM FEDERAL GRANTS TRUST FUND . . . . .		249,025

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		738,969
419	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . . .		1,384,367
420	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND . . . . .	346,998	104,598,728
	FROM FEDERAL GRANTS TRUST FUND . . . . .		
421	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	2,505,454	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		31,397
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,562,916
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,000,000
423	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND . . . . .	28,758,937	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		51,810,826

From the funds in Specific Appropriation 423, \$4,160,705 from the General Revenue Fund and \$5,960,203 from the Operations and Maintenance Trust Fund are provided to increase the clients served in the Aged/Disabled Adult (ADA) Medicaid waiver.

424	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM GENERAL REVENUE FUND . . . . .	8,133,693	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		5,000,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		882,321
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		17,610,652

From the funds in Specific Appropriation 424, \$527,982 from the General Revenue Fund and \$756,333 from the Operations and Maintenance Trust Fund are provided to increase the clients served in the Assisted Living for the Frail Elderly (ALE) Medicaid waiver.

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

426	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAMS FROM GENERAL REVENUE FUND . . . . .	7,608,784	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		807,500

In addition to existing funding for recurring projects, the following projects from Specific Appropriation 426 are funded from non-recurring general revenue funds:

Marta Flores High Risk Nutritional Programs for the Elderly (Dade).....	671,250
West Miami Community Center (Dade).....	75,000
Jewish Community Services - Miami Beach Senior Center(Dade).	170,391
Southwest Social Services (Dade).....	605,000
Additional Congregate & Homebound Meals - Allapattah (Dade).	314,000
City of Sweetwater Elderly Activities Center (Dade).....	450,000
Manolo Piniero Homebound Diabetes Services (Dade).....	150,000
Hialeah Gardens Elderly (Dade).....	50,000
Jewish Community Services - In-home Respite (Dade).....	42,471
St. Ann's Nursing Center - Facility-based Respite (Dade)....	70,029
Neighborhood Pharmacy Program (Pinellas).....	90,000
DeHostas Senior Center Hot Meals Program (Dade).....	75,000
Expanded Adult Day Care (PSAs 2, 3 and 5).....	340,758
Michael Russell - Senior Wellness Program (Dade).....	90,000
Howard C. Forman Affordable Senior Residences (Broward).....	206,101
Little Havana Activities & Nutrition Centers Elderly	



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Home Delivered Meals Program (Dade).....	35,000	
South Florida Naturally Occurring Retirement Communities (NORC) Demonstration Project (Dade, Broward, Palm Beach)..	900,000	
North Miami Intergenerational Activity Center (Dade).....	50,000	
Bay County Council on Aging - Respite.....	217,350	

In addition to existing funding for recurring projects, the following projects from Specific Appropriation 426 are funded from non-recurring tobacco settlement funds:

Southwest Focal Point Early Bird P.M. Nutrition Center (Broward).....	25,000	
Faith In Action (FIA) - Strong For Life (Pinellas).....	7,500	
Older Adult Planning Project (Bay, Hillsborough, Lee).....	600,000	
Feed The Elderly (Dade).....	40,000	
Little Havana Activities and Nutrition Centers - Respite Care (Dade).....	10,000	
Holocaust Survivors Assistance Program (Palm Beach).....	100,000	
Seymour Gelber Adult Day Care Program (Dade).....	25,000	

427	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	36,530	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,958

428	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	9,764	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,273
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,170
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,291

428A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL PROJECTS FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		25,000

From the funds in Specific Appropriation 428A, non-recurring General Revenue funds are provided for the following projects:

Lifestyle Enrichment Center (Columbia).....	50,000
Lauderdale Lakes Alzheimer Day Care (Broward).....	250,000

From the funds in Specific Appropriation 428A, non-recurring Tobacco Settlement funds are provided for the following project:

Madison County Senior Services.....	25,000
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TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND . . . . .	106,507,189	
FROM TRUST FUNDS . . . . .		234,372,393
TOTAL POSITIONS . . . . .	58.50	
TOTAL ALL FUNDS . . . . .		340,879,582

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,520,862
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429	SALARIES AND BENEFITS	POSITIONS	76.50
	FROM GENERAL REVENUE FUND . . . . .		1,832,800
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,418,795
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		534,897

430	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	98,686	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		496,478
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		62,700

431	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	438,953	

SECTION 3 - HUMAN SERVICES

	FROM ADMINISTRATIVE TRUST FUND . . . . .		33,329
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,994,825
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,141
432	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	171,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,000
434	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		25,000
435	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	45,154	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,968
436	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
437	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 . . . . .	2,599,323	
	FROM TRUST FUNDS . . . . .		5,602,144
	TOTAL POSITIONS . . . . .	76.50	
	TOTAL ALL FUNDS . . . . .		8,201,467

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE		780,885
438	SALARIES AND BENEFITS	POSITIONS	20.50
	FROM GENERAL REVENUE FUND . . . . .		499,080
	FROM FEDERAL GRANTS TRUST FUND . . . . .		495,960
439	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	100	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		500,000
440	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	206,737	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		154,816
	FROM FEDERAL GRANTS TRUST FUND . . . . .		860
441	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,882,527	

From the funds in Specific Appropriation 441, the Department of Elderly Affairs shall coordinate with local governments and the courts to explore options for the funding of public guardianship. The department shall report their findings to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council by January 31, 2006.

442	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,783	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		925
443	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND . . . . .	981,985	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		300,000

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444	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	9,317	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,282
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,585,529	
	FROM TRUST FUNDS . . . . .		1,456,843
	TOTAL POSITIONS . . . . .	20.50	
	TOTAL ALL FUNDS . . . . .		5,042,372

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 12,580,582

445	SALARIES AND BENEFITS	POSITIONS	292.50	
	FROM GENERAL REVENUE FUND . . . . .		4,096,357	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			10,887,922
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,044,242
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			56,987
446	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	406,013		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			88,963
	FROM FEDERAL GRANTS TRUST FUND . . . . .			139,680
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			10,557
447	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	3,467,586		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,831,052
	FROM FEDERAL GRANTS TRUST FUND . . . . .			561,746
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			62,097
448	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	194,870		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			31,500
449	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			50,936
450	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	214,971		
451	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	107,533		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			33,470
	FROM FEDERAL GRANTS TRUST FUND . . . . .			8,662
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			2,283
452	FIXED CAPITAL OUTLAY			
	HEALTH SERVICES SPACE NEEDS / STATEWIDE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			800,000

SECTION 3 - HUMAN SERVICES

TOTAL: ADMINISTRATIVE SUPPORT		
FROM GENERAL REVENUE FUND . . . . .	8,487,330	
FROM TRUST FUNDS . . . . .		16,610,097
TOTAL POSITIONS . . . . .	292.50	
TOTAL ALL FUNDS . . . . .		25,097,427

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	4,032,288	
453 SALARIES AND BENEFITS	POSITIONS	86.00
FROM GENERAL REVENUE FUND . . . . .	2,191,412	
FROM ADMINISTRATIVE TRUST FUND . . . . .		2,482,930
FROM FEDERAL GRANTS TRUST FUND . . . . .		128,755
454 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	55,000	
FROM ADMINISTRATIVE TRUST FUND . . . . .		231,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		15,000
455 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	9,837,752	
FROM ADMINISTRATIVE TRUST FUND . . . . .		6,834,568
FROM FEDERAL GRANTS TRUST FUND . . . . .		15,000
456 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND . . . . .		380,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,500
457 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM ADMINISTRATIVE TRUST FUND . . . . .		50,000
458 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	13,234	
459 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	13,609	
FROM ADMINISTRATIVE TRUST FUND . . . . .		16,974
FROM FEDERAL GRANTS TRUST FUND . . . . .		586
460 DATA PROCESSING SERVICES		
CHILDREN AND FAMILIES DATA CENTER		
FROM ADMINISTRATIVE TRUST FUND . . . . .		3,801,305
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND . . . . .	12,111,007	
FROM TRUST FUNDS . . . . .		13,959,618
TOTAL POSITIONS . . . . .	86.00	
TOTAL ALL FUNDS . . . . .		26,070,625

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

APPROVED SALARY RATE	5,850,627	
461 SALARIES AND BENEFITS	POSITIONS	136.00
FROM GENERAL REVENUE FUND . . . . .	1,800,806	
FROM ADMINISTRATIVE TRUST FUND . . . . .		155
FROM EPILEPSY SERVICES TRUST FUND . . . . .		57,479
FROM FEDERAL GRANTS TRUST FUND . . . . .		4,698,632
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,501
FROM MATERNAL AND CHILD HEALTH BLOCK		
GRANT TRUST FUND . . . . .		118,775
FROM PREVENTIVE HEALTH SERVICES BLOCK		
GRANT TRUST FUND . . . . .		673,856
462 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	57,592	
FROM FEDERAL GRANTS TRUST FUND . . . . .		210,028

SECTION 3 - HUMAN SERVICES

	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND . . . . .		132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		93,482
463	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	625,305	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,222
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		30,508
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,908,673
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,273
	FROM WELFARE TRANSITION TRUST FUND . . . . .		750,000
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND . . . . .		12,102
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		1,464,792
464	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,631,269	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,094,283
465	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,588,870	
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		150,000
466	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EPILEPSY PREVENTION AND		
	EDUCATION ACTIVITIES		
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		1,340,000
467	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		104,423,591
468	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	5,538,446	
469	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	23,027,692	
470	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		366,747
471	AID TO LOCAL GOVERNMENTS		
	IMPROVED PREGNANCY OUTCOME PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	28,011,904	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		17,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND . . . . .		2,239,146
	From the funds in Specific Appropriation 471, \$1.5 million in general revenue funds shall be used to fund statewide abstinence programs.		
472	AID TO LOCAL GOVERNMENTS		
	MATERNAL AND CHILD HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND . . . . .		4,500,265
473	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,368,956	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		9,902,925
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,000,000
	From Specific Appropriation 473, funds are provided from the Federal Grants Trust Fund for school health services using Title XXI federal funding.		
474	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		22,000

SECTION 3 - HUMAN SERVICES

475	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM GENERAL REVENUE FUND . . . . .	309,300	
476	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	928,412	2,071,588
477	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM RAPE CRISIS PROGRAM TRUST FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . . FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .	8,012,500	100,000 917,000 555,000 5,884,999 2,250,000 902,849

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring tobacco trust funds in Specific Appropriation 477:

Florida Council Against Sexual Violence for Distribution to Certified Rape Crisis Centers (Statewide).....	250,000
Cervical Cancer Elimination Task Force (Statewide).....	30,000
VisionQuest (Statewide).....	200,000
Crohns and Colitis Study (Statewide).....	75,000

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring general revenue funds in Specific Appropriation 477:

University of Florida, Cystic Fibrosis Program - Statewide..	100,000
Enhancing Education Through Alachua Southwest Social Services - Alachua.....	150,000
Sickle Cell Disease Screening - Volusia.....	12,500
Community Health Advocacy - Hillsborough.....	50,000
Greenwood Community Health Resource Center - Pinellas.....	50,000
Primary Care Initiative - Dade.....	200,000
UM Breast Cancer Research - Dade.....	5,000,000

478	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	3,014,217	2,388,004
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479	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		12,686
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480	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		8,500,000
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From the funds provided in Specific Appropriation 480, the Department of Health shall limit administrative costs to no more than 5 percent.

481	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	40,666	
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482	SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC) FROM FEDERAL GRANTS TRUST FUND . . . . .		236,212,190
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483	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	16,341	1,156
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SECTION 3 - HUMAN SERVICES

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 . . . . .	84,874,245		
FROM TRUST FUNDS . . . . .			418,036,312
TOTAL POSITIONS . . . . .	136.00		
TOTAL ALL FUNDS . . . . .			502,910,557

INFECTIOUS DISEASE CONTROL

APPROVED SALARY RATE	13,758,188		
484 SALARIES AND BENEFITS POSITIONS	374.00		
FROM GENERAL REVENUE FUND . . . . .	5,955,682		
FROM FEDERAL GRANTS TRUST FUND . . . . .		7,794,604	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,007,057	
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		165,097	
485 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	54,696		
FROM FEDERAL GRANTS TRUST FUND . . . . .		596,922	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		57,211	
486 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	3,822,145		
FROM FEDERAL GRANTS TRUST FUND . . . . .		11,445,395	
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	
487 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - AIDS PATIENT CARE			
FROM GENERAL REVENUE FUND . . . . .	12,728,792		
FROM FEDERAL GRANTS TRUST FUND . . . . .		7,133,137	
488 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - RYAN WHITE CONSORTIA			
FROM FEDERAL GRANTS TRUST FUND . . . . .		20,754,358	

Funds in Specific Appropriation 488 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

489 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS			
FROM GENERAL REVENUE FUND . . . . .	11,122,458		
490 AID TO LOCAL GOVERNMENTS			
CONTRIBUTION TO COUNTY HEALTH UNITS			
FROM GENERAL REVENUE FUND . . . . .	14,555,795		
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		2,601,849	
492 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	38,295		
FROM FEDERAL GRANTS TRUST FUND . . . . .		178,326	
493 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND . . . . .	92,548		
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		431,313	

SECTION 3 - HUMAN SERVICES

494	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		136,156
495	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,333,673	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,971,599
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		7,658

In addition to the recurring projects funded in the base budget, the following project is funded from non-recurring general revenue funds in Specific Appropriation 495:

Polk County AIDS Initiative..... 350,000

496	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	259,540	
497	SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND . . . . .	3,494,685	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,891,498
498	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		199,751
499	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND . . . . .	452,801	
500	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND . . . . .	158,258	
501	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	230,406	
502	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	45,829	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		60,924
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		33,845
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		1,286
503	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND . . . . .	500,000	

TOTAL:	INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND . . . . .	54,845,603	
	FROM TRUST FUNDS . . . . .		70,661,561
	TOTAL POSITIONS . . . . .	374.00	
	TOTAL ALL FUNDS . . . . .		125,507,164

ENVIRONMENTAL HEALTH SERVICES

APPROVED SALARY RATE 8,420,072

504	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	200.50 1,708,091	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,032,703
	FROM FEDERAL GRANTS TRUST FUND . . . . .		608,214
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		186,793



SECTION 3 - HUMAN SERVICES

	FROM RADIATION PROTECTION TRUST FUND . . .		5,477,375
505	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,464	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		71,060
	FROM FEDERAL GRANTS TRUST FUND . . . . .		131,791
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		130,415
	FROM RADIATION PROTECTION TRUST FUND . . . . .		33,393
506	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,003,305	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,306,569
	FROM FEDERAL GRANTS TRUST FUND . . . . .		837,407
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		252,712
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		13,608
	FROM RADIATION PROTECTION TRUST FUND . . . . .		1,815,962
507	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	4,179,722	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,722,436
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,004,571
508	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,248
	FROM RADIATION PROTECTION TRUST FUND . . . . .		56,997
509	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM RADIATION PROTECTION TRUST FUND . . . . .		210,856
510	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	276,909	
	FROM RADIATION PROTECTION TRUST FUND . . . . .		14,575
511	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	11,434	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		19,807
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,891
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,300
	FROM RADIATION PROTECTION TRUST FUND . . . . .		42,169
512	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		434,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,181,925	
	FROM TRUST FUNDS . . . . .		17,417,627
	TOTAL POSITIONS . . . . .	200.50	
	TOTAL ALL FUNDS . . . . .		24,599,552
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
513	SALARIES AND BENEFITS		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		472,826,878
514	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		29,625,992
515	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		139,964,080
516	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		2,200,000
517	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		3,179,664

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518 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - CONSTRUCTION AND  
 RENOVATION OF COUNTY HEALTH UNIT  
 FACILITIES  
 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 7,533,960

The funds from Specific Appropriation 518 provides a grant-in-aid of \$250,000 from the County Health Department Trust Fund to Jefferson County for the purpose of purchasing the Tallahassee Memorial Hospital medical facility for expansion of the Jefferson County Health Department.

519 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - MINORITY HEALTH  
 INITIATIVES  
 FROM GENERAL REVENUE FUND . . . . . 5,602,500

520 AID TO LOCAL GOVERNMENTS  
 CONTRIBUTION TO COUNTY HEALTH UNITS  
 FROM GENERAL REVENUE FUND . . . . . 157,205,015  
 FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 4,000,000

521 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - PRIMARY CARE PROGRAM  
 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 11,548,687

522 AID TO LOCAL GOVERNMENTS  
 COMMUNITY HEALTH INITIATIVES  
 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 500,000

523 OPERATING CAPITAL OUTLAY  
 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 8,347,493

524 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 445,800

525 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 4,165,600  
 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 27,500

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring general revenue funds in Specific Appropriation 525:

Graduate Medical Education - Sun Coast Hospital - Dade..... 575,000  
 Caridad Health Clinic - Palm Beach ..... 100,000  
 Iset Cell Transplantation - Broward ..... 400,000

526 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 3,605,173

526A SPECIAL CATEGORIES  
 GRANTS AND AIDS - PEPIN HEART INSITUTE  
 UNIVERSITY COMMUNITY HOSPITAL -  
 HILLSBOROUGH  
 FROM GENERAL REVENUE FUND . . . . . 2,000,000

527 FIXED CAPITAL OUTLAY  
 CONSTRUCTION, RENOVATION, AND EQUIPMENT -  
 COUNTY HEALTH DEPARTMENTS  
 FROM GENERAL REVENUE FUND . . . . . 9,000,000  
 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 13,100,000

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring general revenue funds in Specific Appropriation 527:

Jackson County Health Department..... 500,000  
 Gulf County Health Department..... 500,000  
 Brevard County Health Department..... 3,000,000  
 Charlotte County Health Department..... 5,000,000

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In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring county health department trust funds in Specific Appropriation 527:

Gulf County Health Department.....	100,000
Manatee County Health Department.....	3,000,000
Brevard County Health Department.....	5,000,000
Walton County Health Department.....	5,000,000

527A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FAMILY HEALTH FACILITIES		
FROM GENERAL REVENUE FUND . . . . .	2,550,000	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,050,000

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring general revenue funds in Specific Appropriation 527A:

Tampa Health Center - Hillsborough.....	1,800,000
Zellwood Health Center - Orange.....	250,000
Miami Children's Hospital Pediatric Brain Tumor Institute - Dade.....	500,000

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring tobacco trust funds in Specific Appropriation 527A:

Madison County Memorial Health Scan Renovation.....	25,000
Madison County Memorial Health Radiographic Room.....	25,000
Dover Health Center - Hillsborough.....	1,000,000

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND . . . . .	180,523,115	
FROM TRUST FUNDS . . . . .		697,955,227
 TOTAL ALL FUNDS . . . . .		 878,478,342

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 21,361,466

528 SALARIES AND BENEFITS	POSITIONS	607.50	
FROM GENERAL REVENUE FUND . . . . .		10,392,333	
FROM ADMINISTRATIVE TRUST FUND . . . . .			387,315
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . .			1,419,080
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .			2,566,720
FROM FEDERAL GRANTS TRUST FUND . . . . .			3,870,118
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			211,628
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .			135,463
FROM PLANNING AND EVALUATION TRUST FUND . . . . .			8,808,274
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .			242,396
529 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	8,281		
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . .			6,704
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .			149,583
FROM FEDERAL GRANTS TRUST FUND . . . . .			214,561
FROM PLANNING AND EVALUATION TRUST FUND . . . . .			358,244
530 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	2,679,726		
FROM ADMINISTRATIVE TRUST FUND . . . . .			439,541
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . .			444,550
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .			1,448,423
FROM FEDERAL GRANTS TRUST FUND . . . . .			5,116,517
FROM FLORIDA CENTER FOR NURSING . . . . .			42,506
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			233,414

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FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .	57,365
FROM PLANNING AND EVALUATION TRUST FUND . . . . .	10,934,419
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .	32,800

From the funds in Specific Appropriation 530, \$250,000 from the General Revenue Fund shall be used to support the Statewide Council on Deafness.

530A AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	6,461,675
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530B AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	4,681,461
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531 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	180,000
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	1,932
FROM FEDERAL GRANTS TRUST FUND . . . . .	383,366
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .	6,000
FROM PLANNING AND EVALUATION TRUST FUND . . . . .	128,302

532 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . .	82,500
FROM PLANNING AND EVALUATION TRUST FUND . . . . .	14,500

533 SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . . . .	45,876,670
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534 SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	250,000
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535 SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND . . . . .	12,587,228
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	11,702,062
FROM FEDERAL GRANTS TRUST FUND . . . . .	91,631,606

Funds in Specific Appropriation 535 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

536 SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .	10,100,000
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From the funds in Specific Appropriation 536, up to \$50,000 may be used for collaborative biomedical research projects within the state's historically black colleges and universities.

537 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	8,249,870
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538 SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . . . .	1,000,000
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538A	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		93,747
539	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		3,150,194
540	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 EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		21,075
	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
541	FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM GENERAL REVENUE FUND . . . . .	2,016,337	
542	FIXED CAPITAL OUTLAY HEALTH SERVICES SPACE NEEDS / STATEWIDE FROM PLANNING AND EVALUATION TRUST FUND . . . . .		503,800

In addition to the recurring projects funded in the base budget, the following project is funded from non-recurring planning and evaluation trust funds in Specific Appropriation 542:

Jacksonville Lab Warehouse - Duval..... 503,800

TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	36,445,761	
	FROM TRUST FUNDS . . . . .		213,053,913
	TOTAL POSITIONS . . . . .	607.50	
	TOTAL ALL FUNDS . . . . .		249,499,674

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

	APPROVED SALARY RATE	28,325,059	
543	SALARIES AND BENEFITS	POSITIONS	751.00
	FROM GENERAL REVENUE FUND . . . . .	18,385,554	
	FROM DONATIONS TRUST FUND . . . . .		12,545,370
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,843,334
544	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,004,361	
	FROM DONATIONS TRUST FUND . . . . .		89,063
	FROM FEDERAL GRANTS TRUST FUND . . . . .		388,687
545	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,320,885	
	FROM DONATIONS TRUST FUND . . . . .		3,071,714
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,020,704
546	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	46,970	
547	SPECIAL CATEGORIES CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM FROM GENERAL REVENUE FUND . . . . .	1,525,153	

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In addition to the recurring projects funded in the base budget, the following project is funded from non-recurring general revenue funds in Specific Appropriation 547:

Joe Dimaggio Children's Hospital Craniofacial Program - Broward..... 200,000

548	SPECIAL CATEGORIES REGIONAL GENETICS PROGRAM FROM GENERAL REVENUE FUND . . . . .	995,456	
549	SPECIAL CATEGORIES SICKLE CELL EDUCATION AND SCREENING FROM GENERAL REVENUE FUND . . . . .	1,310,686	
550	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN FROM GENERAL REVENUE FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	11,447,257	5,763,295
551	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND . . . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .	3,875,809	1,889,787
552	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	4,440,340	1,915,683 999,704 93,539

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring general revenue funds in Specific Appropriation 552:

Pediatric Cardiovascular Program of North Florida - Baker... 250,000  
 Pediatric Hematology, Children's Hospital of SW Florida  
 Charlotte..... 50,000  
 Fetal Alcohol Spectrum Disorder (FADS) - Sarasota..... 280,000

553	SPECIAL CATEGORIES MASTER CONTRACTS FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	1,182,293	4,280,856
554	SPECIAL CATEGORIES GRANTS AND AIDS - INFANT/TODDLERS STEP- DOWN FROM GENERAL REVENUE FUND . . . . .	602,673	
555	SPECIAL CATEGORIES KIDNEY DISEASE PROGRAM FOR CHILDREN FROM GENERAL REVENUE FUND . . . . .	1,163,077	
556	SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK FROM DONATIONS TRUST FUND . . . . .		57,191,383
557	SPECIAL CATEGORIES PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	4,539,181	5,593,657 6,181,936 1,519,724
558	SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND . . . . .	2,400,000	

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In addition to the recurring projects funded in the base budget, the following project is funded from non-recurring general revenue funds in Specific Appropriation 558:

Florida Poison Information Center Network - Statewide..... 400,000

559	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	282,206	
560	SPECIAL CATEGORIES PEDIATRIC LIVER TRANSPLANT PROGRAM FROM GENERAL REVENUE FUND . . . . .	250,441	
561	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES FROM GENERAL REVENUE FUND . . . . .	10,534,202	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,817,556
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,850,185
	FROM WELFARE TRANSITION TRUST FUND . . . . .		3,800,000

From the funds in Specific Appropriation 561, \$450,000 in general revenue funds shall be transferred to the Agency for Health Care Administration for the purpose of providing matching funds to enable a special Medicaid payment to Mount Sinai Medical Center.

From the funds in Specific Appropriation 561, the Department of Health shall limit administrative costs to no more than 5 percent.

562	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C FROM GENERAL REVENUE FUND . . . . .	1,234,850	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,000,748

From the general revenue funds in Specific Appropriation 562, \$1,234,850 is provided as the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 182.

563	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
564	SPECIAL CATEGORIES CHILDREN'S CARDIAC PROGRAM FROM GENERAL REVENUE FUND . . . . .	837,163	
565	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	177,634	
	FROM DONATIONS TRUST FUND . . . . .		87,844
	FROM FEDERAL GRANTS TRUST FUND . . . . .		28,166
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		7,998
566	SPECIAL CATEGORIES GRANTS AND AIDS - PEDIATRIC ACQUIRED IMMUNE DEFICIENCY SYNDROME NETWORK FROM GENERAL REVENUE FUND . . . . .	2,119,231	
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE FROM GENERAL REVENUE FUND . . . . .	74,096,605	
	FROM TRUST FUNDS . . . . .		139,247,234
	TOTAL POSITIONS . . . . .	751.00	
	TOTAL ALL FUNDS . . . . .		213,343,839

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PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

	APPROVED SALARY RATE	19,553,615	
567	SALARIES AND BENEFITS	POSITIONS	575.50
	FROM MEDICAL QUALITY ASSURANCE TRUST	FUND	25,744,567
568	OTHER PERSONAL SERVICES		
	FROM MEDICAL QUALITY ASSURANCE TRUST	FUND	4,752,843
569	EXPENSES		
	FROM GENERAL REVENUE FUND	250,000	
	FROM MEDICAL QUALITY ASSURANCE TRUST	FUND	17,314,873
<p>From the funds in Specific Appropriation 569, \$250,000 in non-recurring general revenue funds is provided to contract with Palm Healthcare Foundation to conduct a three-year clinical study of nurse staffing models in health care facilities in Palm Beach County to determine the efficacy of those staffing models. The contract is contingent on Palm Healthcare providing a match for the state funding to be used in the second and third years of the study. The hospital facilities will provide in-kind support for the study. A report shall be submitted to the President of the Senate, the Speaker of the House and the Governor by March 1 of each year of the study.</p>			
570	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE TRUST	FUND	50,604
571	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MEDICAL QUALITY ASSURANCE TRUST	FUND	268,254
572	SPECIAL CATEGORIES		
	EXAMINATION TESTING SERVICES FOR		
	PROFESSIONAL REGULATION		
	FROM MEDICAL QUALITY ASSURANCE TRUST	FUND	2,416,633
573	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE TRUST	FUND	2,458,415
574	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE TRUST	FUND	499,983
575	SPECIAL CATEGORIES		
	DEPARTMENTAL STAFF DEVELOPMENT AND		
	TRAINING		
	FROM MEDICAL QUALITY ASSURANCE TRUST	FUND	52,600
576	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MEDICAL QUALITY ASSURANCE TRUST	FUND	253,171
577	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM MEDICAL QUALITY ASSURANCE TRUST	FUND	299,213



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TOTAL: MEDICAL QUALITY ASSURANCE		
FROM GENERAL REVENUE FUND . . . . .	250,000	
FROM TRUST FUNDS . . . . .		54,111,156
TOTAL POSITIONS . . . . .	575.50	
TOTAL ALL FUNDS . . . . .		54,361,156

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE	3,617,457	
578 SALARIES AND BENEFITS	POSITIONS	97.50
FROM GENERAL REVENUE FUND . . . . .		880,239
FROM EMERGENCY MEDICAL SERVICES TRUST		
FUND . . . . .		281,793
FROM FEDERAL GRANTS TRUST FUND . . . . .		625,542
FROM BRAIN AND SPINAL CORD INJURY		
REHABILITATION TRUST FUND . . . . .		2,688,827
579 OTHER PERSONAL SERVICES		
FROM EMERGENCY MEDICAL SERVICES TRUST		
FUND . . . . .		10,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		119,770
FROM BRAIN AND SPINAL CORD INJURY		
REHABILITATION TRUST FUND . . . . .		24,000
580 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	148,554	
FROM EMERGENCY MEDICAL SERVICES TRUST		
FUND . . . . .		192,400
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,123,649
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,310
FROM BRAIN AND SPINAL CORD INJURY		
REHABILITATION TRUST FUND . . . . .		1,115,837
581 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND . . . . .	94,440	
582 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - COMMUNITY HEALTH CENTERS		
FROM GENERAL REVENUE FUND . . . . .	2,050,000	
FROM FEDERAL GRANTS TRUST FUND . . . . .		4,299,270
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,500,000

The funds in Specific Appropriation 582 shall be contracted through a 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.

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring general revenue funds in Specific Appropriation 582:

Good Samaritan Clinic - Pasco.....	350,000
Beverly Press Center - Miami-Dade.....	200,000

583 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		744,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		906,000
586 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,850
FROM BRAIN AND SPINAL CORD INJURY		
REHABILITATION TRUST FUND . . . . .		9,000
587 SPECIAL CATEGORIES		
AREA HEALTH EDUCATION CENTERS		
FROM GENERAL REVENUE FUND . . . . .	12,108,910	
588 SPECIAL CATEGORIES		
COMMUNITY HOSPITAL EDUCATION PROGRAM		
FROM GENERAL REVENUE FUND . . . . .	14,500,000	

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589 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND . . . . .	1,778,623	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,100,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		279,867
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		500,000

In addition to the recurring projects funded in the base budget, the following project is funded from non-recurring tobacco trust funds in Specific Appropriation 589:

Healthy Smiles Community Preventive Outreach - Alachua..... 100,000

From the funds in Specific Appropriation 589, \$1,000,000 in recurring tobacco settlement funds are provided for tobacco education programs. These funds shall not be used for radio, television, newspaper or other advertising of any type.

590 SPECIAL CATEGORIES  
 GRANTS AND AIDS - RURAL HEALTH NETWORK  
 GRANTS

FROM GENERAL REVENUE FUND . . . . .	500,000	
FROM FEDERAL GRANTS TRUST FUND . . . . .		574,305

591 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SHANDS TEACHING HOSPITAL

FROM GENERAL REVENUE FUND . . . . .	9,786,979	
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From the funds in Specific Appropriation 591, \$9,786,979 in recurring general revenue funds is provided to continue funding to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment program, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.

592 SPECIAL CATEGORIES  
 PURCHASED CLIENT SERVICES

FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		17,175,811
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593 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE

FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		30,308
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595 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPINAL CORD RESEARCH

FROM GENERAL REVENUE FUND . . . . .	1,426,000	
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		1,000,000

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring general revenue funds in Specific Appropriation 595:

University of Miami Brain and Spinal Cord  
 Research and Development (Dade)..... 926,000  
 University of Florida Brain and Spinal Cord  
 Research and Development (Alachua)..... 500,000

596 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND . . . . .	2,691	
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,259
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		20,683

597 SPECIAL CATEGORIES  
 MEDICALLY FRAGILE ENHANCEMENT PAYMENT

FROM GENERAL REVENUE FUND . . . . .	610,020	
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597A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
RURAL HOSPITALS  
FROM GENERAL REVENUE FUND . . . . . 3,500,000

From the funds in Specific Appropriation 597A \$3,500,000 from the General Revenue Fund is provided for the Rural Hospital Capital Improvement Grant Program and shall be allocated in accordance with the grant process in section 395.6061, Florida Statutes.

TOTAL: COMMUNITY HEALTH RESOURCES  
FROM GENERAL REVENUE FUND . . . . . 47,386,456  
FROM TRUST FUNDS . . . . . 34,360,481  
  
TOTAL POSITIONS . . . . . 97.50  
TOTAL ALL FUNDS . . . . . 81,746,937

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 763,097

598 SALARIES AND BENEFITS POSITIONS 24.00  
FROM GENERAL REVENUE FUND . . . . . 520,436  
FROM FEDERAL GRANTS TRUST FUND . . . . . 499,676  
FROM U.S. TRUST FUND . . . . . 42,980,010

599 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 83,500  
FROM FEDERAL GRANTS TRUST FUND . . . . . 83,500  
FROM U.S. TRUST FUND . . . . . 10,645,515

600 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 383,792  
FROM FEDERAL GRANTS TRUST FUND . . . . . 389,792  
FROM U.S. TRUST FUND . . . . . 39,153,741

601 OPERATING CAPITAL OUTLAY  
FROM GENERAL REVENUE FUND . . . . . 5,000  
FROM FEDERAL GRANTS TRUST FUND . . . . . 5,000  
FROM U.S. TRUST FUND . . . . . 150,000

602 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 2,125  
FROM FEDERAL GRANTS TRUST FUND . . . . . 2,126  
FROM U.S. TRUST FUND . . . . . 367,635

603 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM GENERAL REVENUE FUND . . . . . 4,121  
FROM FEDERAL GRANTS TRUST FUND . . . . . 3,958  
FROM U.S. TRUST FUND . . . . . 330,188

TOTAL: DISABILITY BENEFITS DETERMINATION  
FROM GENERAL REVENUE FUND . . . . . 998,974  
FROM TRUST FUNDS . . . . . 94,611,141  
  
TOTAL POSITIONS . . . . . 24.00  
TOTAL ALL FUNDS . . . . . 95,610,115

AGENCY FOR PERSONS WITH DISABILITIES

To implement Specific Appropriations 604 through 614, the Agency for Persons with Disabilities shall submit quarterly status reports to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council regarding the financial status of the Home and Community Based Services Waivers, including but not limited to the following: information about the number of current clients being served through the waivers and actual and projected cost information as compared with the appropriation available to the program. If at any time, based upon an analysis by the agency, the cost of waiver services are expected to exceed the appropriated amount, based on the current rates as implemented November 1, 2003, the

SECTION 3 - HUMAN SERVICES

agency shall implement any adjustment necessary pursuant to section 393.0661(4), Florida Statutes, to stay within the appropriation.

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 9,033,920  
 From the funds in Specific Appropriations 604 through 614, the Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, shall continue the implementation of the comprehensive redesign of the service delivery system for persons with developmental disabilities as authorized under section 393.0661, Florida Statutes. The agency shall monitor the implementation of rate standardization on a quarterly basis and provide updates to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council. Services received shall be reimbursed under the approved standardized reimbursement rate. The established rates shall be determined by the agency and the Agency for Health Care Administration, and operational requirements associated with the rates shall be monitored periodically.

To implement Specific Appropriations 604 through 614, the agency, in coordination with the Agency for Health Care Administration, shall continue to design and implement edits in the Florida Medicaid Management Information System, institute other system controls, and work to establish billing controls and claims reconciliation processes needed to properly manage the developmental services waivers. The agency shall work with the Agency for Health Care Administration, to seek federal approval or program waivers as necessary to implement these system controls.

604	SALARIES AND BENEFITS	POSITIONS	286.00	
	FROM GENERAL REVENUE FUND		10,357,572	
	FROM OPERATIONS AND MAINTENANCE TRUST			1,084,225
	FUND			
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			159,335
	FUND			
605	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		533,371	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			480,150
	FUND			
606	EXPENSES			
	FROM GENERAL REVENUE FUND		1,210,097	
	FROM FEDERAL GRANTS TRUST FUND			19,867
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			142,546
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			214,788
608	SPECIAL CATEGORIES			
	GRANT AND AID INDIVIDUAL AND FAMILY			
	SUPPORTS			
	FROM GENERAL REVENUE FUND		2,720,600	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			16,856,771
	FUND			
Funds from Specific Appropriation 608 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.				
609	SPECIAL CATEGORIES			
	ROOM AND BOARD PAYMENTS FOR			
	DEVELOPMENTALLY DISABLED			
	FROM GENERAL REVENUE FUND		10,094,672	
	FROM OPERATIONS AND MAINTENANCE TRUST			5,764,455
	FUND			
610	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		2,797,500	
	FROM FEDERAL GRANTS TRUST FUND			182,000
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			1,083,312

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring operations and

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maintenance trust funds in Specific Appropriation 610:

Early Intervention of Autism (Lake).....	250,000
Special Olympics Florida Athlete Health (Statewide).....	508,312
Applied Behavior Analysis Therapy (Miami-Dade).....	150,000
Services for Adults with Developmental Disabilities (Miami-Dade).....	100,000
Dream Oaks Camp (Statewide).....	50,000
Noah's Ark (Polk).....	25,000

611 SPECIAL CATEGORIES

HOME AND COMMUNITY BASED SERVICES WAIVER	
FROM GENERAL REVENUE FUND . . . . .	282,061,315
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	22,609,461
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	443,478,904

Funds in Specific Appropriation 611 include an additional \$2,817,283 from the General Revenue Fund and \$4,042,427 from the Operations and Maintenance Trust Fund to serve up to 360 additional crisis clients per year.

Funds in Specific Appropriation 611 include an additional \$2,569,375 from the General Revenue Fund and \$3,680,625 from the Operations and Maintenance Trust Fund to serve additional clients from the developmental services wait list. The additional clients must be determined by the agency or a contracted entity through prior service authorization, to need nursing services not available on Medicaid state plan, residential waiver services in a licensed facility, or supported living services not available through the family and supported living home and community based waiver.

Funds in Specific Appropriation 611, include an additional \$9,426,692 from the General Revenue Fund and \$13,503,719 from the Operations and Maintenance Trust Fund to provide utilization increases of medically necessary services for current clients.

Funds in Specific Appropriation 611, expended for developmental training programs, shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

The agency, in coordination with the Agency for Health Care Administration, shall expand the third party prior services authorization program to review all individual support and cost plans for Home and Community Based Waiver services for individuals with developmental disabilities. Recurring savings from the agency's Gatekeeper billing control system and prior service authorization shall be used to serve additional clients from the waitlist.

The agency shall implement cost containment measures for any new individual requesting supported living services after July 1, 2005, from funds in Specific Appropriation 611 for the Home and Community Based Services Waiver. These measures will include the total annual cost of the provision of supported living services as determined through the support plan process and shall not exceed the total annual cost of supports and services that would be provided if the consumer received equivalent services in an appropriate licensed residential facility. In addition, the agency will 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.

612 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE	
FROM GENERAL REVENUE FUND . . . . .	756,530

613 SPECIAL CATEGORIES

START-UP FUNDS/GROUP HOMES	
FROM GENERAL REVENUE FUND . . . . .	72,960

614 SPECIAL CATEGORIES

COMMUNITY SUPPORTED LIVING WAIVER	
FROM GENERAL REVENUE FUND . . . . .	20,548,048
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	29,444,172

Funds in Specific Appropriation 614 include an additional \$8,808,599 from the General Revenue Fund and \$12,618,301 from the Operations and

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Maintenance Trust Fund to serve clients on the developmental disabilities wait list.

The agency shall seek modification to the state's federally-approved Family and Supported Living Home and Community based waiver to add children under the age of 18 and additional behavioral services. The agency, in consultation with the Agency for Health Care Administration, will seek federal waiver approval for any necessary modifications.

The agency shall implement cost containment measures for any new individual requesting supported living services after July 1, 2005, from funds in Specific Appropriation 614 for the Community Supported Living waiver. These measures will include the total annual cost of the provision of supported living services as determined through the support plan process and shall not exceed the total annual cost of supports and services that would be provided if the consumer received equivalent services in an appropriate licensed residential facility. In addition, the agency will 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.

TOTAL: HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	331,152,665
	FROM TRUST FUNDS . . . . .	521,519,986
	TOTAL POSITIONS . . . . .	286.00
	TOTAL ALL FUNDS . . . . .	852,672,651
PROGRAM MANAGEMENT AND COMPLIANCE		
	APPROVED SALARY RATE	9,972,739
615	SALARIES AND BENEFITS POSITIONS	260.50
	FROM GENERAL REVENUE FUND . . . . .	8,005,536
	FROM ADMINISTRATIVE TRUST FUND . . . . .	164,034
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	4,423,254
616	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	4,078
	FROM FEDERAL GRANTS TRUST FUND . . . . .	87,779
617	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	1,231,887
	FROM ADMINISTRATIVE TRUST FUND . . . . .	1,026
	FROM FEDERAL GRANTS TRUST FUND . . . . .	54,119
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	712,861
618	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	5
	FROM ADMINISTRATIVE TRUST FUND . . . . .	13
619	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	639,753
	FROM FEDERAL GRANTS TRUST FUND . . . . .	141,816
620	SPECIAL CATEGORIES	
	GRANT AND AID COMMUNITY DEVELOPMENT SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	80,261
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	35,799
621	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	101,674
622	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND . . . . .	854,096
	FROM ADMINISTRATIVE TRUST FUND . . . . .	111,294

SECTION 3 - HUMAN SERVICES

622A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
GRANTS AND AIDS - SPECIAL CATEGORIES -  
LOCAL RECREATIONAL DEVELOPMENT PROJECTS  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 500,000

In addition to the recurring projects funded in the base budget, the following project is funded from non-recurring operations and maintenance trust funds in Specific Appropriation 622A:

Billy Joe Rish Park (Gulf)..... 500,000

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE  
FROM GENERAL REVENUE FUND . . . . . 10,917,290  
FROM TRUST FUNDS . . . . . 6,231,995  
  
TOTAL POSITIONS . . . . . 260.50  
TOTAL ALL FUNDS . . . . . 17,149,285

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

APPROVED SALARY RATE 94,955,541

623 SALARIES AND BENEFITS POSITIONS 3,156.50  
FROM GENERAL REVENUE FUND . . . . . 60,142,241  
FROM ADMINISTRATIVE TRUST FUND . . . . . 35,683  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 58,232,418

624 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 1,285,903  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 1,381,475

625 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 6,963,083  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 6,630,234

626 OPERATING CAPITAL OUTLAY  
FROM GENERAL REVENUE FUND . . . . . 133,761  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 706,202

627 FOOD PRODUCTS  
FROM GENERAL REVENUE FUND . . . . . 1,301,889  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 1,452,769

628 SPECIAL CATEGORIES  
GRANTS AND AIDS - CONTRACTED PROFESSIONAL  
SERVICES  
FROM GENERAL REVENUE FUND . . . . . 3,142,412  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 4,033,670

629 SPECIAL CATEGORIES  
PRESCRIBED MEDICINE/DRUGS  
FROM GENERAL REVENUE FUND . . . . . 188,779  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 75,000

630 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 5,552,131  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 118,545

630A FIXED CAPITAL OUTLAY  
MARIANNA SUNLAND RENOVATION  
FROM OPERATIONS AND MAINTENANCE TRUST  
FUND . . . . . 500,000

In addition to any existing funding, the following project from Specific Appropriation 630A is funded from non-recurring operations and maintenance trust funds:

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Marianna Sunland Autism Unit Expansion (Jackson).....		500,000	
TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES			
FROM GENERAL REVENUE FUND . . . . .	78,710,199		
FROM TRUST FUNDS . . . . .			73,165,996
TOTAL POSITIONS . . . . .	3,156.50		
TOTAL ALL FUNDS . . . . .			151,876,195

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

APPROVED SALARY RATE	14,751,409		
631 SALARIES AND BENEFITS	POSITIONS	540.50	
FROM GENERAL REVENUE FUND . . . . .		2,176,656	
FROM OPERATIONS AND MAINTENANCE TRUST	FUND . . . . .		17,968,165
632 OTHER PERSONAL SERVICES			
FROM OPERATIONS AND MAINTENANCE TRUST	FUND . . . . .		871,819
633 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	1,468,926		
FROM OPERATIONS AND MAINTENANCE TRUST	FUND . . . . .		17,226,332
634 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	125,815		
FROM OPERATIONS AND MAINTENANCE TRUST	FUND . . . . .		87,794
635 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND . . . . .	135,947		
FROM OPERATIONS AND MAINTENANCE TRUST	FUND . . . . .		2,907,039
636 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND . . . . .	57,400		
637 SPECIAL CATEGORIES			
RECREATIONAL EQUIPMENT AND SUPPLIES			
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			62,000
638 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	130,766		
FROM OPERATIONS AND MAINTENANCE TRUST	FUND . . . . .		567,309
639 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	FUND . . . . .		197,447
640 FIXED CAPITAL OUTLAY			
STATE NURSING HOME FOR VETERANS - DMS MGD			
FROM GENERAL REVENUE FUND . . . . .	700,000		

Funds in Specific Appropriation 640 are provided for the planning of the sixth state Veterans' Nursing Home and shall be used to begin Phase I of the project, which will include permitting fees, design costs, land surveys and inspection fees.

641 FIXED CAPITAL OUTLAY			
ADDITIONS AND IMPROVEMENTS TO THE			
VETERANS' HOMES			
FROM FEDERAL GRANTS TRUST FUND . . . . .			650,000
FROM STATE HOMES FOR VETERANS TRUST FUND . . . . .			300,000



SECTION 3 - HUMAN SERVICES

642	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND .		710,775
TOTAL:	VETERANS' HOMES		
	FROM GENERAL REVENUE FUND . . . . .	4,811,032	
	FROM TRUST FUNDS . . . . .		41,548,680
	TOTAL POSITIONS . . . . .	540.50	
	TOTAL ALL FUNDS . . . . .		46,359,712

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,400,616	
643	SALARIES AND BENEFITS POSITIONS	27.00	
	FROM GENERAL REVENUE FUND . . . . .	1,691,539	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		162,618
644	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,765	
645	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	675,341	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		321,942
646	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	69,302	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		38,200
647	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,311	
648	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 FUND . . . . .		1,192
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,494,667	
	FROM TRUST FUNDS . . . . .		523,952
	TOTAL POSITIONS . . . . .	27.00	
	TOTAL ALL FUNDS . . . . .		3,018,619

VETERANS' BENEFITS AND ASSISTANCE

	APPROVED SALARY RATE	2,860,554	
649	SALARIES AND BENEFITS POSITIONS	71.00	
	FROM GENERAL REVENUE FUND . . . . .	3,045,778	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		480,498
650	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	127,206	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		94,218
651	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	19,099	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		695
652	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

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TOTAL: VETERANS' BENEFITS AND ASSISTANCE		
FROM GENERAL REVENUE FUND . . . . .	3,192,235	
FROM TRUST FUNDS . . . . .		582,473
TOTAL POSITIONS . . . . .	71.00	
TOTAL ALL FUNDS . . . . .		3,774,708
TOTAL OF SECTION 3	POSITIONS	27,210.50
FROM GENERAL REVENUE FUND . . . . .	6988,440,597	
FROM TRUST FUNDS . . . . .		15484,036,928
TOTAL ALL FUNDS . . . . .		22472,477,525

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

The Office of Program Policy and Governmental Accountability (OPPAGA) shall conduct a comprehensive review of the Department of Law Enforcement and the Parole Commission. OPPAGA shall examine each department's mission and purpose, scope of services, and programs delivered to identify programs or services that fall outside the department's mission, or programs or services that should more appropriately be delivered within another state agency or local entity. OPPAGA shall make recommendations on appropriate transfers of existing Parole Commission activities in the event that the Parole Commission is abolished. In the course of the review, OPPAGA shall identify and report on specific organizational or programmatic deficiencies that diminish agency efficiency or effectiveness. The review shall include an examination of agency personnel deficiencies using pay scales, salaries, and benefits data. An assessment of all staffing levels within the departments shall be conducted to ensure levels are appropriate in fulfilling the department's statutory mission. The departments shall provide sufficient data to OPPAGA to conduct these studies. OPPAGA shall submit a report to the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council by January 1, 2006.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 653 through 827, 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 shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures 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. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to 944.023(1)(b). The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2006.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	12,696,423	
653	SALARIES AND BENEFITS	POSITIONS	343.00
	FROM GENERAL REVENUE FUND		15,667,520
	FROM GRANTS AND DONATIONS TRUST FUND		1,871,753

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

654	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,127,549	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		133,494
655	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	407,822	
TOTAL:	BUSINESS SERVICE CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	17,202,891	
	FROM TRUST FUNDS . . . . .		2,005,247
	TOTAL POSITIONS . . . . .	343.00	
	TOTAL ALL FUNDS . . . . .		19,208,138

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 15,583,550

656	SALARIES AND BENEFITS	POSITIONS	357.00
	FROM GENERAL REVENUE FUND . . . . .		17,811,491
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		76,792
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,651,341

From the funds in Specific Appropriation 656, the department shall issue an Invitation to Bid as defined in section 287.057, Florida Statutes for capitated payment for provision of health services in region IV. The department shall issue a new contract for health services in region IV to be effective no later than January 1, 2006. The department shall not expend funds from Specific Appropriations 653 through 827 for costs incurred under the existing region IV health services contract after December 31, 2005.

From the funds in Specific Appropriation 656, the department shall issue an Invitation to Bid as defined in section 287.057, Florida Statutes, for pharmaceutical repackaging services beginning July 1, 2006. The department shall forward the results of the Invitation to Bid to the Governor's Office of Policy and Budgeting, the Speaker of the House of Representatives and the President of the Senate prior to February 1, 2006.

657	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	24,545	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		42,906
658	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,520,358	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,378,672
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		491,826
659	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	22,475	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		80,376
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		30,160
660	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	3,858	
661	SPECIAL CATEGORIES		
	TRANSFER TO GENERAL REVENUE FUND		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,500,000

Funds in Specific Appropriation 661 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$11,500,000, 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

662	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	973,730	
663	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	10,523,239	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	32,879,696	16,252,073
	TOTAL POSITIONS . . . . .	357.00	
	TOTAL ALL FUNDS . . . . .		49,131,769

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	6,708,618	
664	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	153.00 7,111,215	842,124
665	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	22,956	2,718
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,134,171	844,842
	TOTAL POSITIONS . . . . .	153.00	
	TOTAL ALL FUNDS . . . . .		7,979,013

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 676, 688, and 698, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities in accordance with section 957.04(8), Florida Statutes. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility and \$90,236 for the Lake City Correctional Facility. Distribution of these funds is contingent upon (1) the withdrawal of any outstanding claims or (2) the county commission of the county where the correctional facility is located stipulating by resolution and memorandum of understanding with the state that by the county commission's acceptance of payment in lieu of ad valorem taxation, the county commission waives any ad valorem tax claim for Fiscal Year 2005-2006 for the related facility, whichever is applicable. Distribution of these funds for each facility is further contingent upon the county commission canceling any outstanding tax certificate and quieting title to any tax deed, or portion thereof, that is based on unpaid ad valorem taxes for the relevant facility.

Funds in Specific Appropriations 666 through 751 and Specific Appropriations 797 through 827 include an increase of 343 FTEs and \$23,242,751 from the General Revenue Fund which is sufficient to provide housing and security for 88,997 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 86,615 inmates.

ADULT MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	305,483,005	
666	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	9,242.00 423,886,067	305,685

From the funds in Specific Appropriations 666 through 827, support costs are provided for the following facilities:

Lowell Annex Compound (5 FTE).....	154,149
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	Santa Rosa Annex (151 FTE).....	6,782,036	
	Taylor Work Camp (39 FTE).....	1,379,822	
	Reception and Medical Center Work Camp (38 FTE).....	718,756	
	Washington Annex (171 FTE).....	1,796,128	
667	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		91,000
668	EXPENSES FROM GENERAL REVENUE FUND . . . . .	29,089,306	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		546,260
669	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	1,087,126	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,000,000
670	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . .	47,135,840	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		83,421
672	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . .	2,786,016	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		118,172
673	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	1,378,081	
674	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	11,521,868	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		847,068
675	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	6,792,987	
676	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND . . . . .	61,282,375	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .		1,300,586

From the funds in Specific Appropriation 676, the Department of Management Services is authorized to modify the invitation to negotiate a contract for 1,280 beds for a new private correctional facility which will house medium and close custody inmates and will be located in Graceville, Florida pursuant to proviso following Specific Appropriation 667 of the 2004-2005 General Appropriations Act. Such modification shall increase the number of beds to 1,500. The procurement should be completed in a manner which allows sufficient time for new beds to become operational by September 2007. The Department of Management Services is authorized to enter into a lease-purchase agreement to finance the construction of the additional 220 beds authorized by Specific Appropriation 676.

From the funds in Specific Appropriation 676, pursuant to the requirements of section 287.057, Florida Statutes, the Department of Management Services shall issue an invitation to negotiate to contract for 235 additional beds for expansion at the Bay Correctional Facility to house medium and close custody inmates and an invitation to negotiate to contract for 235 additional beds at Moore Haven Correctional Facility to house medium and close custody inmates.

677	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .	3,445,024	
678	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .	9,584,028	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT MALE CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND . . . . .	597,988,718	
FROM TRUST FUNDS . . . . .		4,292,192
TOTAL POSITIONS . . . . .	9,242.00	
TOTAL ALL FUNDS . . . . .		602,280,910

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE	37,400,592	
679 SALARIES AND BENEFITS POSITIONS	1,109.00	
FROM GENERAL REVENUE FUND . . . . .	48,702,788	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		108,439
680 OTHER PERSONAL SERVICES		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,884
681 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	3,121,177	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,703
682 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	46,277	
683 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	3,556,972	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,841
684 SPECIAL CATEGORIES		
FOOD SERVICE AND PRODUCTION		
FROM GENERAL REVENUE FUND . . . . .	183,717	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		22,509
685 SPECIAL CATEGORIES		
OVERTIME		
FROM GENERAL REVENUE FUND . . . . .	979,308	
686 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	1,209,651	
687 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND . . . . .	407,715	
688 SPECIAL CATEGORIES		
PRIVATE INSTITUTIONS - CORRECTIONAL		
PRIVATIZATION COMMISSION		
FROM GENERAL REVENUE FUND . . . . .	20,642,763	
FROM PRIVATELY OPERATED INSTITUTIONS		
INMATE WELFARE TRUST FUND . . . . .		597,359

From the funds in Specific Appropriation 688, pursuant to the requirements of section 287.057, Florida Statutes, the Department of Management Services shall issue an invitation to negotiate to contract for 384 additional beds for expansion at the Gadsden Correctional Facility to house medium custody female inmates.

689 FIXED CAPITAL OUTLAY		
CORRECTIONS PRIVATIZATION COMMISSION -		
LEASE PURCHASE		
FROM GENERAL REVENUE FUND . . . . .	1,576,182	
TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND . . . . .	80,426,550	
FROM TRUST FUNDS . . . . .		827,735
TOTAL POSITIONS . . . . .	1,109.00	
TOTAL ALL FUNDS . . . . .		81,254,285

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

APPROVED SALARY RATE	26,825,453
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

690	SALARIES AND BENEFITS	POSITIONS	796.00	
	FROM GENERAL REVENUE FUND		38,478,795	
	FROM GRANTS AND DONATIONS	TRUST FUND		336,218
691	EXPENSES			
	FROM GENERAL REVENUE FUND		1,595,782	
692	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		24,000	
	FROM GRANTS AND DONATIONS	TRUST FUND		500,000
693	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		1,993,790	
	FROM GRANTS AND DONATIONS	TRUST FUND		483,667
694	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		217,664	
	FROM GRANTS AND DONATIONS	TRUST FUND		191,046
695	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		999,227	
696	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,214,159	
697	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		210,506	
698	SPECIAL CATEGORIES			
	PRIVATE INSTITUTIONS - CORRECTIONAL			
	PRIVATIZATION COMMISSION			
	FROM GENERAL REVENUE FUND		25,438,081	
	FROM PRIVATELY OPERATED INSTITUTIONS			
	INMATE WELFARE	TRUST FUND		195,403
699	FIXED CAPITAL OUTLAY			
	CORRECTIONS PRIVATIZATION COMMISSION -			
	LEASE PURCHASE			
	FROM GENERAL REVENUE FUND		2,627,325	
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND		72,799,329	
	FROM TRUST FUNDS			1,706,334
	TOTAL POSITIONS		796.00	
	TOTAL ALL FUNDS			74,505,663

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE		153,147,395	
700	SALARIES AND BENEFITS	POSITIONS	4,579.00	
	FROM GENERAL REVENUE FUND		206,401,861	
701	EXPENSES			
	FROM GENERAL REVENUE FUND		6,785,770	
702	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		129,712	
703	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		14,328,460	
704	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		1,158,876	
705	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		1,581,989	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

706	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	8,843,520	
707	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	1,844,424	
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS FROM GENERAL REVENUE FUND . . . . .	241,074,612	
	TOTAL POSITIONS . . . . .	4,579.00	
	TOTAL ALL FUNDS . . . . .		241,074,612

RECEPTION CENTER OPERATIONS

	APPROVED SALARY RATE	62,138,771	
708	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,866.00 80,000,042	7,386
709	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	5,070,012	31,090
710	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	222,657	250,000
711	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	5,462,969	32,449
712	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	370,703	46,893
713	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	731,858	
714	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,742,425	
715	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	723,938	
TOTAL:	RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	94,324,604	367,818
	TOTAL POSITIONS . . . . .	1,866.00	
	TOTAL ALL FUNDS . . . . .		94,692,422

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
TRANSITION

	APPROVED SALARY RATE	31,806,702	
716	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	950.00 30,082,319	16,550,709 43,655

From the funds in Specific Appropriations 716 through 724, \$1,400,000 from the Correctional Work Program Trust Fund is contingent upon increased collections from billings to state agencies, public community colleges and state universities to cover the cost of supervision of inmate work squads provided on their behalf.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

717	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	7,204,124	
	FROM CORRECTIONAL WORK PROGRAM TRUST		839,267
	FUND . . . . .		32,776
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
718	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	113,907	
	FROM CORRECTIONAL WORK PROGRAM TRUST		4,169
	FUND . . . . .		
719	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	2,091,012	
720	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
	POSITIONS	25.00	
	FROM CORRECTIONAL WORK PROGRAM TRUST		3,297,497
	FUND . . . . .		

Funds and positions in Specific Appropriation 720 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).

721	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	204,143	
722	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	209,537	
723	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	292,273	
724	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	365,327	
	FROM CORRECTIONAL WORK PROGRAM TRUST		130,189
	FUND . . . . .		
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE		
	TRANSITION		
	FROM GENERAL REVENUE FUND . . . . .	40,562,642	20,898,262
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	975.00	
	TOTAL ALL FUNDS . . . . .		61,460,904

ROAD PRISON OPERATIONS

	APPROVED SALARY RATE	3,458,720	
725	SALARIES AND BENEFITS	POSITIONS	97.00
	FROM GENERAL REVENUE FUND . . . . .		6,169
	FROM CORRECTIONAL WORK PROGRAM TRUST		4,847,491
	FUND . . . . .		
726	EXPENSES		
	FROM CORRECTIONAL WORK PROGRAM TRUST		518,797
	FUND . . . . .		
727	FOOD PRODUCTS		
	FROM CORRECTIONAL WORK PROGRAM TRUST		352,549
	FUND . . . . .		
728	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM CORRECTIONAL WORK PROGRAM TRUST		53,567
	FUND . . . . .		
729	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	107,641	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

730	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		24,666
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . .	113,810	5,797,070
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	97.00	5,910,880
	TOTAL ALL FUNDS . . . . .		

OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	40,348,045	
731	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	1,265.00 50,167,205	
	POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		57,095
732	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	376,454	
733	EXPENSES FROM GENERAL REVENUE FUND . . . . .	3,064,435	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		1,959
734	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	156,206	
735	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 . . . . .	53,846,543	60,709
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	1,265.00	53,907,252
	TOTAL ALL FUNDS . . . . .		

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,969,078	
736	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	188.00 11,794,608	
737	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	366,798	75,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
738	EXPENSES FROM GENERAL REVENUE FUND . . . . .	6,728,866	226,785
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
From the funds in Specific Appropriation 738, \$1,000,000 is provided to continue the victim notification system (VINE).			
739	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	308,200	
740	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	121,301	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	19,319,773	
FROM TRUST FUNDS . . . . .		301,785
TOTAL POSITIONS . . . . .	188.00	
TOTAL ALL FUNDS . . . . .		19,621,558

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

APPROVED SALARY RATE	16,412,023	
742 SALARIES AND BENEFITS	POSITIONS	542.00
FROM GENERAL REVENUE FUND . . . . .	20,486,209	
743 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	71,515,270	
744 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	610,713	
745 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND . . . . .	620,258	
751 FIXED CAPITAL OUTLAY		
FACILITIES PROVIDING ADDITIONAL CAPACITY		
FROM GENERAL REVENUE FUND . . . . .	17,358,010	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,566,990

From the funds in Specific Appropriation 751, along with non-recurring funds of \$3,169,530 from the General Revenue Fund provided in Section 24 of House Bill 1877 for additional prison bed capacity, \$9,500,000 shall be used to begin construction of a 2,022 bed annex at the Wakulla Correctional Facility; \$6,930,000 shall be used to construct a 320 bed secure housing unit at the Santa Rosa Correctional Institution; \$5,264,530 shall be used for a 262 bed work camp at the Lowell Correctional Institution; and \$1,400,000 shall be used for two 131 bed dormitories at the Taylor Correctional Institution work camp and the Regional Medical Center work camp, respectively.

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR		
FROM GENERAL REVENUE FUND . . . . .	110,590,460	
FROM TRUST FUNDS . . . . .		2,566,990
TOTAL POSITIONS . . . . .	542.00	
TOTAL ALL FUNDS . . . . .		113,157,450

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	1,020,243	
756 SALARIES AND BENEFITS	POSITIONS	20.00
FROM GENERAL REVENUE FUND . . . . .	1,378,681	
757 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	15,000	
758 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	6,680,813	
759 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	231,581	
760 DATA PROCESSING SERVICES		
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
MANAGEMENT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	226,334	
761 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND . . . . .	923,243	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND . . . . .	9,455,652		
TOTAL POSITIONS . . . . .	20.00		
TOTAL ALL FUNDS . . . . .		9,455,652	

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

APPROVED SALARY RATE	83,064,521		
762 SALARIES AND BENEFITS	POSITIONS	2,362.00	
FROM GENERAL REVENUE FUND . . . . .		114,147,415	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			24,363
763 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	44,224		
764 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	12,770,506		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			14,108
765 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	364,629		
767 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	2,821,413		
768 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .	340,286		
TOTAL: PROBATION SUPERVISION			
FROM GENERAL REVENUE FUND . . . . .	130,488,473		
FROM TRUST FUNDS . . . . .			38,471
TOTAL POSITIONS . . . . .	2,362.00		
TOTAL ALL FUNDS . . . . .		130,526,944	

DRUG OFFENDER PROBATION SUPERVISION

APPROVED SALARY RATE	11,338,290		
769 SALARIES AND BENEFITS	POSITIONS	289.00	
FROM GENERAL REVENUE FUND . . . . .		16,262,658	
770 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	1,375,693		
771 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	19,233		
773 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .	70,035		
TOTAL: DRUG OFFENDER PROBATION SUPERVISION			
FROM GENERAL REVENUE FUND . . . . .	17,727,619		
TOTAL POSITIONS . . . . .	289.00		
TOTAL ALL FUNDS . . . . .		17,727,619	

PRE TRIAL INTERVENTION SUPERVISION

APPROVED SALARY RATE	2,694,188		
774 SALARIES AND BENEFITS	POSITIONS	76.00	
FROM GENERAL REVENUE FUND . . . . .		3,805,843	
775 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	356,810		
776 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .	21,726		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PRE TRIAL INTERVENTION SUPERVISION		
FROM GENERAL REVENUE FUND . . . . .	4,184,379	
TOTAL POSITIONS . . . . .	76.00	
TOTAL ALL FUNDS . . . . .		4,184,379

COMMUNITY CONTROL SUPERVISION

APPROVED SALARY RATE	16,181,364	
777 SALARIES AND BENEFITS	POSITIONS	415.00
FROM GENERAL REVENUE FUND . . . . .		23,282,855
778 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .		2,165,037
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		18,202
780 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND . . . . .	143,545	
781 SPECIAL CATEGORIES		
ELECTRONIC MONITORING		
FROM GENERAL REVENUE FUND . . . . .	3,464,075	

Funds in Specific Appropriation 781 for electronic monitoring shall be expended pursuant to contracts that have been or shall be awarded on a competitive basis as defined in chapter 287.057, Florida Statutes.

TOTAL: COMMUNITY CONTROL SUPERVISION		
FROM GENERAL REVENUE FUND . . . . .	29,055,512	
FROM TRUST FUNDS . . . . .		18,202
TOTAL POSITIONS . . . . .	415.00	
TOTAL ALL FUNDS . . . . .		29,073,714

POST PRISON RELEASE SUPERVISION

APPROVED SALARY RATE	15,773,622	
782 SALARIES AND BENEFITS	POSITIONS	354.00
FROM GENERAL REVENUE FUND . . . . .		22,289,334
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		21,300
783 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,858,551	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		212,243
784A SPECIAL CATEGORIES		
LOCAL COMMUNITY CORRECTIONS PROJECT		
FROM GENERAL REVENUE FUND . . . . .	550,000	

From the funds in Specific Appropriation 784A, the following projects are funded from non-recurring general revenue funds:

Reentry Initiative Program.....	150,000
Bridges of America Post-Release Transitional Housing Program.....	400,000

785 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 . . . . .	24,780,904	
FROM TRUST FUNDS . . . . .		263,573
TOTAL POSITIONS . . . . .	354.00	
TOTAL ALL FUNDS . . . . .		25,044,477

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

786 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 3,572,009

787 SPECIAL CATEGORIES  
LOCAL COMMUNITY CORRECTIONS PROJECT  
FROM GENERAL REVENUE FUND . . . . . 2,250,000

From the funds in Specific Appropriation 787, the following projects are funded from non-recurring general revenue funds:

Pride and Jade Program.....	175,000
Treatment Services for Chronic Misdemeanor Offenders with Mental Illness and/or Substance Abuse.....	150,000
Project Reconnect/The Habitual Misdemeanor Offender Program.	150,000
Panama City Non-secure Residential Substance Abuse Treatment Beds.....	235,000
Phoenix House.....	150,000
Family Crisis Center for Families.....	100,000
Village Jail Diversion Program.....	100,000
Alternatives to Incarceration (ATI).....	100,000

788 SPECIAL CATEGORIES  
GRANTS AND AIDS - CONTRACTED DRUG  
TREATMENT/REHABILITATION PROGRAMS  
FROM GENERAL REVENUE FUND . . . . . 24,180,492

From the funds in Specific Appropriation 788, \$600,000 is provided from non-recurring general revenue for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES  
FROM GENERAL REVENUE FUND . . . . . 30,002,501

TOTAL ALL FUNDS . . . . . 30,002,501

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE 1,318,809

789 SALARIES AND BENEFITS POSITIONS 41.00  
FROM GENERAL REVENUE FUND . . . . . 1,949,296

790 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 18,490

791 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 158,677

TOTAL: OFFENDER MANAGEMENT AND CONTROL  
FROM GENERAL REVENUE FUND . . . . . 2,126,463

TOTAL POSITIONS . . . . . 41.00  
TOTAL ALL FUNDS . . . . . 2,126,463

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 668,010

792 SALARIES AND BENEFITS POSITIONS 17.00  
FROM GENERAL REVENUE FUND . . . . . 1,027,882

793 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 3,244,658

794 DATA PROCESSING SERVICES  
OTHER DATA PROCESSING SERVICES  
FROM GENERAL REVENUE FUND . . . . . 394,006

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY  
 FROM GENERAL REVENUE FUND . . . . . 4,666,546  
     TOTAL POSITIONS . . . . . 17.00  
     TOTAL ALL FUNDS . . . . . 4,666,546

COMMUNITY FACILITY OPERATIONS

APPROVED SALARY RATE 462,831  
 795 SALARIES AND BENEFITS POSITIONS 14.00  
     FROM GENERAL REVENUE FUND . . . . . 1,119,607  
 796 EXPENSES  
     FROM GENERAL REVENUE FUND . . . . . 2,800,390

Funds in Specific Appropriation 653 through 827 shall not be used to pay for unoccupied leased space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2005 and for which it has been determined by the secretary that there is no longer a need.

TOTAL: COMMUNITY FACILITY OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 3,919,997  
     TOTAL POSITIONS . . . . . 14.00  
     TOTAL ALL FUNDS . . . . . 3,919,997

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE 83,684,823  
 797 SALARIES AND BENEFITS POSITIONS 2,046.00  
     FROM GENERAL REVENUE FUND . . . . . 108,735,105  
 798 OTHER PERSONAL SERVICES  
     FROM GENERAL REVENUE FUND . . . . . 1,595,711  
 799 EXPENSES  
     FROM GENERAL REVENUE FUND . . . . . 7,876,515  
 800 OPERATING CAPITAL OUTLAY  
     FROM GENERAL REVENUE FUND . . . . . 323,029  
 801 SPECIAL CATEGORIES  
     RISK MANAGEMENT INSURANCE  
     FROM GENERAL REVENUE FUND . . . . . 1,506,604  
 802 SPECIAL CATEGORIES  
     INMATE HEALTH SERVICES  
     FROM GENERAL REVENUE FUND . . . . . 156,955,106

From the funds in Specific Appropriation 802, \$100,000 is provided for Hepatitis B vaccinations for inmates.

803 SPECIAL CATEGORIES  
     TREATMENT OF INMATES - GENERAL DRUGS  
     FROM GENERAL REVENUE FUND . . . . . 14,411,251  
 804 SPECIAL CATEGORIES  
     TREATMENT OF INMATES - PSYCHOTROPIC DRUGS  
     FROM GENERAL REVENUE FUND . . . . . 12,493,009

TOTAL: INMATE HEALTH SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 303,896,330  
     TOTAL POSITIONS . . . . . 2,046.00  
     TOTAL ALL FUNDS . . . . . 303,896,330

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

APPROVED SALARY RATE 498,507



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

806	SALARIES AND BENEFITS	POSITIONS	11.50	
	FROM GENERAL REVENUE FUND		92,394	
	FROM GRANTS AND DONATIONS	TRUST FUND		457,591
807	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS	TRUST FUND		184,207
808	EXPENSES			
	FROM GENERAL REVENUE FUND		179,547	
	FROM GRANTS AND DONATIONS	TRUST FUND		721,494
809	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS	TRUST FUND		27,019
810	SPECIAL CATEGORIES			
	INMATE HEALTH SERVICES			
	FROM GENERAL REVENUE FUND		5,704,554	
811	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - INFECTIOUS DISEASE			
	DRUGS			
	FROM GENERAL REVENUE FUND		19,723,578	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES			
	FROM GENERAL REVENUE FUND		25,700,073	
	FROM TRUST FUNDS			1,390,311
	TOTAL POSITIONS		11.50	
	TOTAL ALL FUNDS			27,090,384

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

APPROVED SALARY RATE 1,567,254

812	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM GENERAL REVENUE FUND		1,066,792	
	FROM GRANTS AND DONATIONS	TRUST FUND		682,707
813	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS	TRUST FUND		4,809
814	EXPENSES			
	FROM GENERAL REVENUE FUND		38,531	
	FROM GRANTS AND DONATIONS	TRUST FUND		622,865
815	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS	TRUST FUND		73,600
816	SPECIAL CATEGORIES			
	CONTRACT DRUG ABUSE SERVICES			
	FROM GENERAL REVENUE FUND		1,678,432	
	FROM GRANTS AND DONATIONS	TRUST FUND		3,072,341
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND		2,783,755	
	FROM TRUST FUNDS			4,456,322
	TOTAL POSITIONS		38.00	
	TOTAL ALL FUNDS			7,240,077

BASIC EDUCATION SKILLS

APPROVED SALARY RATE 13,828,153

817	SALARIES AND BENEFITS	POSITIONS	389.00	
	FROM GENERAL REVENUE FUND		14,981,030	
	FROM GRANTS AND DONATIONS	TRUST FUND		2,476,913
818	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		771,542	
	FROM GRANTS AND DONATIONS	TRUST FUND		666,172

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

819	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,383,659	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,149,353
820	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	27,605	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		472,386
820A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	140,000	

The funds in Specific Appropriation 820A are provided for Horizon Communities in Prison for reinvesting in prison education programs at the Tomoka and Wakulla Correctional institutions.

821	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		494,974
822	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	271,639	
822A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	389	

TOTAL:	BASIC EDUCATION SKILLS		
	FROM GENERAL REVENUE FUND . . . . .	19,575,864	
	FROM TRUST FUNDS . . . . .		6,259,798
	TOTAL POSITIONS . . . . .	389.00	
	TOTAL ALL FUNDS . . . . .		25,835,662

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE 5,395,247

823	SALARIES AND BENEFITS	POSITIONS	148.00
	FROM GENERAL REVENUE FUND . . . . .		7,037,855
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		401,281
824	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	182,290	
825	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,246,503	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		444,000
826	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,400	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,000
827	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,420,000	

From funds in Specific Appropriation 827, \$500,000 from non-recurring general revenue is provided for the Criminon Offender Training Program.

TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT		
	FROM GENERAL REVENUE FUND . . . . .	12,892,048	
	FROM TRUST FUNDS . . . . .		848,281
	TOTAL POSITIONS . . . . .	148.00	
	TOTAL ALL FUNDS . . . . .		13,740,329

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,872,881	
828	SALARIES AND BENEFITS	POSITIONS	111.00
	FROM GENERAL REVENUE FUND		5,179,199
	FROM GRANTS AND DONATIONS TRUST FUND		34,924
829	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		20,600
830	EXPENSES		
	FROM GENERAL REVENUE FUND		968,756
	FROM GRANTS AND DONATIONS TRUST FUND		4,825
From the funds in Specific Appropriation 830, \$100,000 in non-recurring general revenue shall be used for the Cuban American Bar Association Pro Bono Project.			
831	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		62,530
832	LUMP SUM		
	STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS	POSITIONS	11.50

The positions in Specific Appropriation 832 are provided for State Attorneys and Public Defenders to utilize with grants received during the 2005-2006 fiscal year that will recur for a minimum of 2 years. The Justice Administrative 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 chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council 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 the amount of the starting salary of an assistant state attorney and assistant public defender. The rate must be placed in reserve pending transfer of positions.

832A	LUMP SUM		
	STATE ATTORNEY AND PUBLIC DEFENDER WORKLOAD	POSITIONS	55.00
	FROM GENERAL REVENUE FUND		2,309,034

Funds in Specific Appropriation 832A are provided to the State Attorneys for workload and to support new judges. Each circuit shall be allocated one FTE and associated salary and expense funds per two new county and circuit judges authorized for the circuit, except that no circuit authorized for any new judges shall receive less than one FTE and associated salary and expense funds. Funds and FTE remaining after this initial allocation shall be allocated among the circuits as follows: (1) 50 percent shall be allocated based on each circuit's percentage of the state population as reported by the University of Florida, Bureau of Economic and Business Research, revised 12/16/03; and, (2) 50 percent shall be allocated among the circuits based on each circuit's percentage of the total number of cases opened during Fiscal Year 2002-2003 as reported in the Long Range Program Plan (LRPP).

833	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL		
	FROM GENERAL REVENUE FUND		231,681
	FROM GRANTS AND DONATIONS TRUST FUND		300,000

From the funds in Specific Appropriation 833, \$131,681 in non-recurring general revenue is provided for the Manatee Citizens Review Panel.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

834 SPECIAL CATEGORIES  
 SEXUAL PREDATOR CIVIL COMMITMENT  
 LITIGATION COSTS  
 FROM GENERAL REVENUE FUND . . . . . 3,429,194

Funds in Specific Appropriation 834 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. 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, or court appointed counsel where there is an ethical conflict, 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 chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council 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.

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

836 SPECIAL CATEGORIES  
 PUBLIC DEFENDER DUE PROCESS COSTS  
 FROM GENERAL REVENUE FUND . . . . . 16,500,000

Funds in Specific Appropriation 836 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	612,292
2nd Judicial Circuit.....	573,570
3rd Judicial Circuit.....	216,034
4th Judicial Circuit.....	1,328,614
5th Judicial Circuit.....	619,831
6th Judicial Circuit.....	1,103,500
7th Judicial Circuit.....	561,079
8th Judicial Circuit.....	439,552
9th Judicial Circuit.....	728,558
10th Judicial Circuit.....	738,289
11th Judicial Circuit.....	2,832,348
12th Judicial Circuit.....	566,240
13th Judicial Circuit.....	1,404,637
14th Judicial Circuit.....	323,281
15th Judicial Circuit.....	721,609
16th Judicial Circuit.....	155,944
17th Judicial Circuit.....	1,732,865
18th Judicial Circuit.....	508,562
19th Judicial Circuit.....	637,000
20th Judicial Circuit.....	696,195

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Court Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

1st circuit.....	190,611
2nd circuit.....	323,698
3rd circuit.....	52,251
6th circuit.....	103,493
7th circuit.....	37,310
8th circuit.....	83,798
9th circuit.....	481,878
10th circuit.....	68,975
11th circuit.....	121,996
12th circuit.....	153,205
13th circuit.....	784,106
14th circuit.....	134,089
15th circuit.....	93,646

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

16th circuit.....	74,983
17th circuit.....	60,851

837 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE	
FROM GENERAL REVENUE FUND . . . . .	19,771,856
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	3,500,000

Funds in Specific Appropriation 837 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall apportion these funds for use in each circuit according to the number of projected dependency case filings in each judicial circuit, and is authorized to pay such fees and expenses, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports of these case payments to the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council, by judicial circuit which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

838 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE	
FROM GENERAL REVENUE FUND . . . . .	8,608

839 SPECIAL CATEGORIES

CRIMINAL CONFLICT CASE COSTS	
FROM GENERAL REVENUE FUND . . . . .	37,436,867

Funds in Specific Appropriation 839 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants in cases where the public defender has an ethical conflict and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports of criminal conflict case payments to the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council by judicial circuit. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	1,174,270
2nd Judicial Circuit.....	1,289,083
3rd Judicial Circuit.....	370,961
4th Judicial Circuit.....	2,513,008
5th Judicial Circuit.....	1,122,783
6th Judicial Circuit.....	2,662,163
7th Judicial Circuit.....	1,882,035
8th Judicial Circuit.....	947,387
9th Judicial Circuit.....	3,228,734
10th Judicial Circuit.....	1,454,644
11th Judicial Circuit.....	4,477,525
12th Judicial Circuit.....	892,289
13th Judicial Circuit.....	2,332,546
14th Judicial Circuit.....	749,882
15th Judicial Circuit.....	2,907,965
16th Judicial Circuit.....	233,756
17th Judicial Circuit.....	4,895,785
18th Judicial Circuit.....	1,627,536
19th Judicial Circuit.....	905,045
20th Judicial Circuit.....	1,769,470

From the funds in Specific Appropriation 839, a total of \$1,084,669 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

840 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS	
FROM GENERAL REVENUE FUND . . . . .	11,204,072

Funds in Specific Appropriation 840 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. Funds shall initially be credited for the use of each circuit

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	690,005
2nd Judicial Circuit.....	358,948
3rd Judicial Circuit.....	131,052
4th Judicial Circuit.....	454,480
5th Judicial Circuit.....	363,604
6th Judicial Circuit.....	658,908
7th Judicial Circuit.....	487,930
8th Judicial Circuit.....	245,265
9th Judicial Circuit.....	500,028
10th Judicial Circuit.....	319,840
11th Judicial Circuit.....	2,351,440
12th Judicial Circuit.....	294,416
13th Judicial Circuit.....	635,738
14th Judicial Circuit.....	119,450
15th Judicial Circuit.....	764,940
16th Judicial Circuit.....	94,806
17th Judicial Circuit.....	1,380,088
18th Judicial Circuit.....	385,961
19th Judicial Circuit.....	280,449
20th Judicial Circuit.....	686,724

From the funds credited for the use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Court Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

1st circuit.....	18,232
2nd circuit.....	16,650
3rd circuit.....	10,456
6th circuit.....	25,443
7th circuit.....	12,818
8th circuit.....	21,937
9th circuit.....	26,007
10th circuit.....	3,980
11th circuit.....	426,986
12th circuit.....	19,650
13th circuit.....	45,716
15th circuit.....	61,252
16th circuit.....	4,315
17th circuit.....	20,081

841 SPECIAL CATEGORIES  
 STATE ATTORNEY AND PUBLIC DEFENDER  
 TRAINING  
 FROM GENERAL REVENUE FUND . . . . . 35,000  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 262,803

842 SPECIAL CATEGORIES  
 DUE PROCESS CONTINGENCY FUND  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000

843 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 2,286,009  
 FROM CHILD SUPPORT TRUST FUND . . . . . 83,128  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 87,125

From the funds provided in Specific Appropriation 843, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund and Child Support Enforcement Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

844 SPECIAL CATEGORIES  
 TRANSFER TO THE DEPARTMENT OF FINANCIAL  
 SERVICES FOR THE POSTCONVICTION CAPITAL  
 COLLATERAL CASES - REGISTRY ATTORNEYS  
 FROM GENERAL REVENUE FUND . . . . . 2,225,000

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845	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	102,768,531	
	FROM TRUST FUNDS . . . . .		4,272,805
	TOTAL POSITIONS . . . . .	177.50	
	TOTAL ALL FUNDS . . . . .		107,041,336

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 14,223,991

846	SALARIES AND BENEFITS	POSITIONS	418.00
	FROM GENERAL REVENUE FUND . . . . .		18,212,144
Funds and positions in Specific Appropriations 846 through 850 shall not be utilized to represent children in dissolution of marriage proceedings unless the child is also subject to dependency proceedings.			

847	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,172,492	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,000
848	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,505,206	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		250,000
848A	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		20,000
849	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES		
	FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND . . . . .	949,656	
850	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	49,780	
TOTAL:	PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
	FROM GENERAL REVENUE FUND . . . . .	25,939,278	
	FROM TRUST FUNDS . . . . .		320,000
	TOTAL POSITIONS . . . . .	418.00	
	TOTAL ALL FUNDS . . . . .		26,259,278

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 851 through 952. Funding for this office shall not exceed \$360,000.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,883,479

851	SALARIES AND BENEFITS	POSITIONS	212.00
	FROM GENERAL REVENUE FUND . . . . .		11,086,862
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		371,594
852	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	32,080	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		20,000
852A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		140,000
853	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	1,040,556	

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	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		40,447
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		196,100
854	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	48,859	
855	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	9,998	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .	12,218,355	
	FROM TRUST FUNDS . . . . .		768,141
	TOTAL POSITIONS . . . . .	212.00	
	TOTAL ALL FUNDS . . . . .		12,986,496
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,396,077	
856	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	120.00 6,363,558	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		348,718
857	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	25,700	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		141,480
857A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		68,304
858	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	363,987	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		215,228
859	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	36,708	
860	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	8,195	
TOTAL:	PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .	6,798,148	
	FROM TRUST FUNDS . . . . .		773,730
	TOTAL POSITIONS . . . . .	120.00	
	TOTAL ALL FUNDS . . . . .		7,571,878
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,186,368	
861	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	69.50 3,710,362	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		257,408
862	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	7,956	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		31,440
862A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		16,000
863	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	232,119	
	FROM CIVIL RICO TRUST FUND . . . . .		11,946
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		98,311



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

864	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	12,312	
865	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	6,110	
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	3,968,859	415,105
	TOTAL POSITIONS . . . . .	69.50	
	TOTAL ALL FUNDS . . . . .		4,383,964
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	15,495,022	
866	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	361.00 18,011,418	1,158,911
867	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	175,714	30,000 425,140
867A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		116,088
868	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	323,809	137,616 774,481
869	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	102,977	
870	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	11,547	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	18,625,465	2,642,236
	TOTAL POSITIONS . . . . .	361.00	
	TOTAL ALL FUNDS . . . . .		21,267,701
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	9,608,165	
871	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	220.50 11,956,010	324,070
872	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	25,225	79,194
872A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		68,304
873	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	583,560	1,000 26,274

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

874	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	62,751	
875	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	15,938	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	12,643,484	498,842
	TOTAL POSITIONS . . . . .	220.50	
	TOTAL ALL FUNDS . . . . .		13,142,326
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	20,446,284	
876	SALARIES AND BENEFITS POSITIONS 464.00 FROM GENERAL REVENUE FUND . . . . . 22,843,644 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,043,593
877	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 91,625 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		86,662
877A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		68,304
878	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . 571,847 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		742,787
879	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	123,353	
880	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	23,009	
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . 23,653,478 FROM TRUST FUNDS . . . . .		3,941,346
	TOTAL POSITIONS . . . . .	464.00	
	TOTAL ALL FUNDS . . . . .		27,594,824
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	10,533,081	
881	SALARIES AND BENEFITS POSITIONS 243.50 FROM GENERAL REVENUE FUND . . . . . 12,090,853 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,220,134
882	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 41,424 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		83,867
882A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		210,608
883	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . 692,563 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		515,314
884	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	168,917	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

885	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	6,171	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		20,000
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	12,999,928	
	FROM TRUST FUNDS . . . . .		2,049,923
	TOTAL POSITIONS . . . . .	243.50	
	TOTAL ALL FUNDS . . . . .		15,049,851
	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	5,840,984	
886	SALARIES AND BENEFITS	POSITIONS	138.00
	FROM GENERAL REVENUE FUND . . . . .	7,085,153	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		445,413
887	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	16,295	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		96,184
887A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		70,552
888	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	296,316	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		42,408
889	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	77,701	
890	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	13,676	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	7,489,141	
	FROM TRUST FUNDS . . . . .		654,557
	TOTAL POSITIONS . . . . .	138.00	
	TOTAL ALL FUNDS . . . . .		8,143,698
	PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	13,947,760	
891	SALARIES AND BENEFITS	POSITIONS	318.50
	FROM GENERAL REVENUE FUND . . . . .	16,924,205	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		139,550
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		268,130
892	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	112,847	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		63,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,000
892A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		50,032
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,032
893	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	1,211,395	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		35,225
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		79,288

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

894	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	109,815	
895	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	27,936	
TOTAL:	PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	18,386,198	686,257
	TOTAL POSITIONS . . . . .	318.50	
	TOTAL ALL FUNDS . . . . .		19,072,455
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	9,081,518	
896	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	218.00 10,581,241	914,900
897	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	31,581	121,659
897A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		68,304
898	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	414,245	339,641
899	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	58,752	
900	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	14,545	
TOTAL:	PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	11,100,364	1,444,504
	TOTAL POSITIONS . . . . .	218.00	
	TOTAL ALL FUNDS . . . . .		12,544,868
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	49,649,041	
901	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,256.75 44,062,541	16,236,565 1,990,803
902	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	294,879	868,300 61,692
902A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		138,800
903	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT TRUST FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . .	693,372	3,682,412 82,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		203,700
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		542,517
904	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	745,407	
	FROM CHILD SUPPORT TRUST FUND . . . . .		37,210
905	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	22,500	
TOTAL:	PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL		
	CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	45,818,699	
	FROM TRUST FUNDS . . . . .		23,843,999
	TOTAL POSITIONS . . . . .	1,256.75	
	TOTAL ALL FUNDS . . . . .		69,662,698

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	7,831,708	
906	SALARIES AND BENEFITS	POSITIONS	181.00
	FROM GENERAL REVENUE FUND . . . . .		9,854,652
907	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	23,502	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,500
907A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		47,784
908	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	456,686	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		41,891
909	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	90,019	
910	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	9,580	
TOTAL:	PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL		
	CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	10,434,439	
	FROM TRUST FUNDS . . . . .		97,175
	TOTAL POSITIONS . . . . .	181.00	
	TOTAL ALL FUNDS . . . . .		10,531,614

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	14,484,837	
911	SALARIES AND BENEFITS	POSITIONS	330.00
	FROM GENERAL REVENUE FUND . . . . .		17,587,254
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		173,828

From the positions and funds in Specific Appropriation 911, one full-time equivalent position and \$55,026 from the Grants and Donations Trust Fund shall be initially placed in reserve by the Executive Office of the Governor. Upon receipt of funding from Hillsborough County, the positions and funding shall be released in accordance with applicable provisions of chapter 216, Florida Statutes.

912	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	120,725	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		115,122

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

913	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	719,351	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		23,844
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		266,574
914	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	89,127	
915	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	6,913	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	18,523,370	
	FROM TRUST FUNDS . . . . .		579,368
	TOTAL POSITIONS . . . . .	330.00	
	TOTAL ALL FUNDS . . . . .		19,102,738

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 5,032,806

916	SALARIES AND BENEFITS	POSITIONS	120.50	
	FROM GENERAL REVENUE FUND . . . . .		6,396,688	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			284,363
917	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		9,899	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			29,900
917A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .	113,840		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			22,768
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			22,768
918	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	405,182		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			13,797
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			38,701
919	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	12,904		
920	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	7,794		
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	6,946,307		
	FROM TRUST FUNDS . . . . .			412,297
	TOTAL POSITIONS . . . . .	120.50		
	TOTAL ALL FUNDS . . . . .			7,358,604

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 14,688,821

921	SALARIES AND BENEFITS	POSITIONS	332.00	
	FROM GENERAL REVENUE FUND . . . . .		17,265,755	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,210,807
922	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		78,436	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		423,336
922A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		37,000
923	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	969,991	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		186,043
924	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	102,610	
925	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	10,702	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,000
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .	18,427,494	
	FROM TRUST FUNDS . . . . .		1,858,186
	TOTAL POSITIONS . . . . .	332.00	
	TOTAL ALL FUNDS . . . . .		20,285,680

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	2,856,540	
926	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	61.00 3,422,502	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		202,881
927	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	22,350	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		76,054
927A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		22,500
928	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	142,949	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		154,983
929	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	31,052	
930	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	7,129	
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .	3,625,982	
	FROM TRUST FUNDS . . . . .		456,418
	TOTAL POSITIONS . . . . .	61.00	
	TOTAL ALL FUNDS . . . . .		4,082,400

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	21,502,260	
931	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	494.00 26,855,997	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		521,605
932	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	121,287	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		122,864
932A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .		25,016
933	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	1,461,009	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		130,381
934	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	130,942	
935	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	23,786	
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .	28,593,021	
	FROM TRUST FUNDS . . . . .		799,866
	TOTAL POSITIONS . . . . .	494.00	
	TOTAL ALL FUNDS . . . . .		29,392,887

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	12,556,720	
936	SALARIES AND BENEFITS . . . . . POSITIONS	296.00	
	FROM GENERAL REVENUE FUND . . . . .	14,805,123	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		978,539
937	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	35,415	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		32,500
937A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .		72,132
938	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	878,114	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,290
939	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	61,317	
940	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	9,707	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .	15,789,676	
	FROM TRUST FUNDS . . . . .		1,103,461
	TOTAL POSITIONS . . . . .	296.00	
	TOTAL ALL FUNDS . . . . .		16,893,137

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	6,981,801	
941	SALARIES AND BENEFITS . . . . . POSITIONS	163.50	
	FROM GENERAL REVENUE FUND . . . . .	7,884,013	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		628,701
942	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	28,741	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		121,500



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

943	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		16,300
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,032
944	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	685,682	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		91,500
945	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	159,895	
946	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	8,874	
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	8,767,205	
	FROM TRUST FUNDS . . . . .		908,033
	TOTAL POSITIONS . . . . .	163.50	
	TOTAL ALL FUNDS . . . . .		9,675,238
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	11,902,900	
947	SALARIES AND BENEFITS . . . . .	271.50	
	FROM GENERAL REVENUE FUND . . . . .	13,805,736	
	FROM CIVIL RICO TRUST FUND . . . . .		280,227
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		623,303
948	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	32,503	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		116,094
949	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CIVIL RICO TRUST FUND . . . . .		20,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		136,608
950	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	900,512	
	FROM CIVIL RICO TRUST FUND . . . . .		57,102
951	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	146,094	
952	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 . . . . .	14,906,133	
	FROM TRUST FUNDS . . . . .		1,233,814
	TOTAL POSITIONS . . . . .	271.50	
	TOTAL ALL FUNDS . . . . .		16,139,947

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 953 through 1049. The total funding for this office shall not exceed \$360,000.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,195,226	
953	SALARIES AND BENEFITS	POSITIONS	120.00
	FROM GENERAL REVENUE FUND . . . . .		6,517,271
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		129,177
954	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,888	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		64,944
955	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	408,376	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		201,249
956	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	15,804	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	6,964,339	
	FROM TRUST FUNDS . . . . .		400,370
	TOTAL POSITIONS . . . . .	120.00	
	TOTAL ALL FUNDS . . . . .		7,364,709

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,574,537	
957	SALARIES AND BENEFITS	POSITIONS	85.75
	FROM GENERAL REVENUE FUND . . . . .		4,498,211
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		31,545
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		90,293
958	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,744	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		13,750
959	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	341,758	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		46,371
960	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	22,641	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	4,883,354	
	FROM TRUST FUNDS . . . . .		183,636
	TOTAL POSITIONS . . . . .	85.75	
	TOTAL ALL FUNDS . . . . .		5,066,990

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,694,871	
961	SALARIES AND BENEFITS	POSITIONS	33.00
	FROM GENERAL REVENUE FUND . . . . .		2,130,921
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		42,190

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

962	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		31,417
962A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		72,000
963	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	163,263	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		9,200
964	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,755	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	2,305,826	
	FROM TRUST FUNDS . . . . .		154,807
	TOTAL POSITIONS . . . . .	33.00	
	TOTAL ALL FUNDS . . . . .		2,460,633
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	7,220,839	
965	SALARIES AND BENEFITS	POSITIONS	152.50
	FROM GENERAL REVENUE FUND . . . . .	8,950,471	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		178,803
966	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,277	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		114,395
966A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		58,500
967	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	343,473	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		144,083
968	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	20,692	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	9,336,913	
	FROM TRUST FUNDS . . . . .		495,781
	TOTAL POSITIONS . . . . .	152.50	
	TOTAL ALL FUNDS . . . . .		9,832,694
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,064,879	
969	SALARIES AND BENEFITS	POSITIONS	97.50
	FROM GENERAL REVENUE FUND . . . . .	5,090,719	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND . . . . .		89,098
970	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		251,234
971	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	263,410	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		176,385
972	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	37,341	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	5,413,470	
	FROM TRUST FUNDS . . . . .		516,717
	TOTAL POSITIONS . . . . .	97.50	
	TOTAL ALL FUNDS . . . . .		5,930,187
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	9,819,407	
973	SALARIES AND BENEFITS POSITIONS	214.50	
	FROM GENERAL REVENUE FUND . . . . .	11,651,096	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		466,173
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		232,952
974	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	82,867	
974A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		73,557
975	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	856,753	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		174,749
976	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	180,593	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	12,771,309	
	FROM TRUST FUNDS . . . . .		949,431
	TOTAL POSITIONS . . . . .	214.50	
	TOTAL ALL FUNDS . . . . .		13,720,740
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,216,012	
977	SALARIES AND BENEFITS POSITIONS	119.50	
	FROM GENERAL REVENUE FUND . . . . .	6,525,617	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		126,098
978	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	34	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		3,230
979	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	218,701	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		84,638

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

980	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	21,466	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	6,765,818	
	FROM TRUST FUNDS . . . . .		213,966
	TOTAL POSITIONS . . . . .	119.50	
	TOTAL ALL FUNDS . . . . .		6,979,784
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,259,757	
981	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	71.50 4,100,600	81,614
982	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	12,919	79,826
983	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	195,658	10,000 109,095
984	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	24,869	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	4,334,046	
	FROM TRUST FUNDS . . . . .		280,535
	TOTAL POSITIONS . . . . .	71.50	
	TOTAL ALL FUNDS . . . . .		4,614,581
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	7,064,673	
985	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	170.50 8,234,095	616,955 152,165
986	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	25,000	7,500 141,200
986A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		66,000
987	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	1,400,664	2,000 743,027
988	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	16,358	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	9,676,117	
	FROM TRUST FUNDS . . . . .		1,728,847
	TOTAL POSITIONS . . . . .	170.50	
	TOTAL ALL FUNDS . . . . .		11,404,964
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,905,494	
989	SALARIES AND BENEFITS POSITIONS	112.00	
	FROM GENERAL REVENUE FUND . . . . .	6,099,407	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		120,378
990	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,580	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		58,032
990A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		15,569
991	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	271,321	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		149,521
992	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	22,534	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	6,405,842	
	FROM TRUST FUNDS . . . . .		343,500
	TOTAL POSITIONS . . . . .	112.00	
	TOTAL ALL FUNDS . . . . .		6,749,342
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	18,821,972	
993	SALARIES AND BENEFITS POSITIONS	415.50	
	FROM GENERAL REVENUE FUND . . . . .	22,799,804	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		394,365
994	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	95,217	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		71,949
995	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	95,890	
996	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	801,801	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		95,489
997	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	158,013	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 23,950,725  
 FROM TRUST FUNDS . . . . . 561,803  
  
 TOTAL POSITIONS . . . . . 415.50  
 TOTAL ALL FUNDS . . . . . 24,512,528

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 4,056,497

998 SALARIES AND BENEFITS POSITIONS 93.00  
 FROM GENERAL REVENUE FUND . . . . . 5,033,913  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 104,390

999 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 38,699  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 47,840

1000 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 451,398  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 58,400  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 233,000

1001 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 8,752

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 5,532,762  
 FROM TRUST FUNDS . . . . . 443,630  
  
 TOTAL POSITIONS . . . . . 93.00  
 TOTAL ALL FUNDS . . . . . 5,976,392

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 8,903,130

1002 SALARIES AND BENEFITS POSITIONS 206.25  
 FROM GENERAL REVENUE FUND . . . . . 10,839,798  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 74,856  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 214,961

1003 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 48,954  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 71,201

1004 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 44,000

1005 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 777,076  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 107,844  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 283,301

1006 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 52,933

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 11,718,761  
 FROM TRUST FUNDS . . . . . 796,163  
  
 TOTAL POSITIONS . . . . . 206.25  
 TOTAL ALL FUNDS . . . . . 12,514,924

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 2,858,557  
  
 1007 SALARIES AND BENEFITS POSITIONS 58.50  
 FROM GENERAL REVENUE FUND . . . . . 3,535,245  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 61,007  
  
 1008 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 7,101  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 77,071  
  
 1009 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 216,958  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 15,000  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 91,296  
  
 1010 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 54,286

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,813,590  
 FROM TRUST FUNDS . . . . . 244,374  
  
 TOTAL POSITIONS . . . . . 58.50  
 TOTAL ALL FUNDS . . . . . 4,057,964

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 8,666,291  
  
 1011 SALARIES AND BENEFITS POSITIONS 204.50  
 FROM GENERAL REVENUE FUND . . . . . 10,596,642  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 206,804  
  
 1012 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 248,199  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 392,291  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 93,620  
  
 1013 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 637,985  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 66,670  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 140,012  
  
 1014 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 82,013



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 11,564,839  
 FROM TRUST FUNDS . . . . . 899,397  
  
 TOTAL POSITIONS . . . . . 204.50  
 TOTAL ALL FUNDS . . . . . 12,464,236

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 1,946,693

1015 SALARIES AND BENEFITS POSITIONS 45.50  
 FROM GENERAL REVENUE FUND . . . . . 2,437,992  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 47,948  
  
 1016 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 13,468  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 24,369  
  
 1017 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 136,064  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 7,000  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 28,722

1018 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 4,325

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,591,849  
 FROM TRUST FUNDS . . . . . 108,039  
  
 TOTAL POSITIONS . . . . . 45.50  
 TOTAL ALL FUNDS . . . . . 2,699,888

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 10,004,029

1019 SALARIES AND BENEFITS POSITIONS 213.50  
 FROM GENERAL REVENUE FUND . . . . . 12,166,300  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 240,760  
  
 1020 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 86,757  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 66,000  
  
 1021 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 1,452,628  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 268,872

1022 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 61,945

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 13,767,630  
 FROM TRUST FUNDS . . . . . 575,632  
  
 TOTAL POSITIONS . . . . . 213.50  
 TOTAL ALL FUNDS . . . . . 14,343,262

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,527,163	
1023	SALARIES AND BENEFITS	POSITIONS	107.00
	FROM GENERAL REVENUE FUND		5,631,129
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		108,249
1024	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		12,953
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		24,000
1024A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		44,000
1025	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		393,384
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		402,695
1026	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		9,265
TOTAL:	PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	6,046,731	583,944
	FROM TRUST FUNDS		
	TOTAL POSITIONS	107.00	
	TOTAL ALL FUNDS		6,630,675

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,151,923	
1027	SALARIES AND BENEFITS	POSITIONS	74.50
	FROM GENERAL REVENUE FUND		3,941,307
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		78,809
1028	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		20,143
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		93,910
1029	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		221,006
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		203,591
1030	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		41,628
TOTAL:	PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	4,224,084	376,310
	FROM TRUST FUNDS		
	TOTAL POSITIONS	74.50	
	TOTAL ALL FUNDS		4,600,394

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,053,376

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1031	SALARIES AND BENEFITS	POSITIONS	111.00	
	FROM GENERAL REVENUE FUND		5,912,435	
	FROM GRANTS AND DONATIONS TRUST FUND			218,049
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			94,836
1032	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,287	
	FROM GRANTS AND DONATIONS TRUST FUND			20,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			79,030
1032A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			51,610
1033	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		615,510	
	FROM GRANTS AND DONATIONS TRUST FUND			3,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			83,740
1034	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		178,271	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		6,721,503	
	FROM TRUST FUNDS			550,265
	TOTAL POSITIONS		111.00	
	TOTAL ALL FUNDS			7,271,768

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,729,903

1035	SALARIES AND BENEFITS	POSITIONS	34.75	
	FROM GENERAL REVENUE FUND		2,157,962	
1036	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,500	
1037	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		170,695	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		2,336,157	
	TOTAL POSITIONS		34.75	
	TOTAL ALL FUNDS			2,336,157

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,673,396

1038	SALARIES AND BENEFITS	POSITIONS	33.00	
	FROM GENERAL REVENUE FUND		2,069,043	
1039	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,400	
1040	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		184,164	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,255,607  
  
 TOTAL POSITIONS . . . . . 33.00  
 TOTAL ALL FUNDS . . . . . 2,255,607

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
 JUDICIAL CIRCUIT  
 APPROVED SALARY RATE 2,392,817  
  
 1041 SALARIES AND BENEFITS POSITIONS 51.00  
 FROM GENERAL REVENUE FUND . . . . . 3,001,863  
  
 1042 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 305,744  
  
 1043 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 153,095  
  
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,460,702  
  
 TOTAL POSITIONS . . . . . 51.00  
 TOTAL ALL FUNDS . . . . . 3,460,702

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT  
 APPROVED SALARY RATE 1,497,613  
  
 1044 SALARIES AND BENEFITS POSITIONS 24.00  
 FROM GENERAL REVENUE FUND . . . . . 1,844,712  
  
 1045 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 9,165  
  
 1046 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 114,055  
  
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 1,967,932  
  
 TOTAL POSITIONS . . . . . 24.00  
 TOTAL ALL FUNDS . . . . . 1,967,932

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
 JUDICIAL CIRCUIT  
 APPROVED SALARY RATE 2,427,904  
  
 1047 SALARIES AND BENEFITS POSITIONS 38.00  
 FROM GENERAL REVENUE FUND . . . . . 2,962,651  
  
 1048 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 7,837  
  
 1049 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 166,021  
  
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,136,509  
  
 TOTAL POSITIONS . . . . . 38.00  
 TOTAL ALL FUNDS . . . . . 3,136,509

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

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

	APPROVED SALARY RATE	2,046,947	
1050	SALARIES AND BENEFITS	POSITIONS	39.00
	FROM GENERAL REVENUE FUND . . . . .		2,594,447
1051	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		47,307
1052	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		625,234
1053	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		2,321
1054	SPECIAL CATEGORIES		
	CASE RELATED COSTS		
	FROM GENERAL REVENUE FUND . . . . .		550,244
1055	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .		75,000
1056	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		19,671
1057	SPECIAL CATEGORIES		
	CAPITAL COLLATERAL REGIONAL COUNSELS LAW		
	LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		10,000
1058	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 . . . . .		3,925,724
	TOTAL POSITIONS . . . . .		39.00
	TOTAL ALL FUNDS . . . . .		3,925,724

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

	APPROVED SALARY RATE	1,603,976	
1059	SALARIES AND BENEFITS	POSITIONS	30.00
	FROM GENERAL REVENUE FUND . . . . .		2,019,597
1060	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		41,544
1061	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		519,887
1062	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		2,038
1063	SPECIAL CATEGORIES		
	CASE RELATED COSTS		
	FROM GENERAL REVENUE FUND . . . . .		664,303
1064	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .		75,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1065	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,812	
1066	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	6,500	
1067	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 . . . . .	3,332,181	
	TOTAL POSITIONS . . . . .	30.00	
	TOTAL ALL FUNDS . . . . .		3,332,181

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1068 through 1150A, 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 1068 and 1150A, the Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

Consistent with the provisions of section 216.311, Florida Statutes, no funds in Specific Appropriations 1068 through 1150A or in this act are provided for payments after September 30, 2005, for the current contract between the Department of Juvenile Justice and Lighthouse Care Center for the operation of the Florida Institute for Girls.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

	APPROVED SALARY RATE	59,185,292	
1068	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .	POSITIONS 2,098.50 10,776,541	52,221 67,267,819
1069	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .	260,288	235,767 2,139,035
1070	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .	794,749	1,296,312 7,126,642
1071	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .	3,444	7,293 219,973

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1071A	SPECIAL CATEGORIES		
	OUTSOURCED DETENTION CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	237,534	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,173,972
1072	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	1,529,110	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		266,414

From the funds in Specific Appropriation 1072, \$300,000 from non-recurring general revenue is provided for the Village Inn for Girls and \$200,000 from non-recurring general revenue is provided for the Village Inn for Boys at the Miami-Dade detention center.

From the funds in Specific Appropriation 1072, \$1,000,000 from recurring general revenue is provided for the Girls' Advocacy Program (GAP) Statewide Expansion.

1073	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS		
	FROM GENERAL REVENUE FUND . . . . .	5,529,581	
1074	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,564,599	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,705,041
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		8,861,102

From the funds in Specific Appropriation 1074, \$500,000 from the General Revenue Fund is provided for a contract with a private sector vendor to develop criteria and provide oversight for psychiatric testing for juveniles housed in the regional detention centers. The vendor must be a licensed third party administrator or a certified private review agent that is accredited by the National Committee for Quality Assurance and accredited by the Utilization Review Accreditation Committee. The contract must be awarded pursuant to a Request for Proposals as defined by section 287.057, Florida Statutes.

1075	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	476,195	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		4,036,436
1076	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	85,090	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		738,073

TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	21,257,131	
	FROM TRUST FUNDS . . . . .		96,126,100
	TOTAL POSITIONS . . . . .	2,098.50	
	TOTAL ALL FUNDS . . . . .		117,383,231

HOME DETENTION

1076A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,200,000	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		500,000

Funds in Specific Appropriation 1076A are provided for electronic monitoring and may include traditional radio frequency monitoring and/or Global Positioning System (GPS) monitoring. Funds in Specific

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Appropriation 1076A shall be expended pursuant to contracts awarded on a regional basis pursuant to Requests for Proposals as defined in section 287.057, Florida Statutes.

TOTAL:	HOME DETENTION			
	FROM GENERAL REVENUE FUND . . . . .	2,200,000		
	FROM TRUST FUNDS . . . . .		500,000	
	TOTAL ALL FUNDS . . . . .			2,700,000
PROGRAM: PROBATION AND COMMUNITY CORRECTIONS				
PROGRAM				
AFTERCARE SERVICES - CONDITIONAL RELEASE				
	APPROVED SALARY RATE	756,680		
1076B	SALARIES AND BENEFITS	POSITIONS	25.00	
	FROM GENERAL REVENUE FUND . . . . .		953,878	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			2,277
1076C	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	124,834		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			15,987
1076D	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND . . . . .	1,837,235		
1076E	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	23,834,122		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,812,600
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			992
1076F	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 . . . . .	26,758,837		
	FROM TRUST FUNDS . . . . .		1,831,856	
	TOTAL POSITIONS . . . . .	25.00		
	TOTAL ALL FUNDS . . . . .			28,590,693

JUVENILE PROBATION

	APPROVED SALARY RATE	48,255,768		
1076G	SALARIES AND BENEFITS	POSITIONS	1,529.50	
	FROM GENERAL REVENUE FUND . . . . .		53,126,010	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			137,837
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			7,645,060
1076H	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	945,500		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			142,555
1076I	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	10,100,294		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			53,273
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			564,708
1076J	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	74,694		
1076K	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND . . . . .	1,080,000		



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1076L	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	13,875,072	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,198,952

From the funds in Specific Appropriation 1076L, \$1,321,783 from recurring general revenue is provided to continue the redirection program established during FY 2004-05 and \$660,892 is provided to expand the redirection program to the 9th judicial circuit and to Brevard County in the 18th judicial circuit. As part of the treatment alternative, the redirection project shall include short-term residential placement sufficient to stabilize the youth and shall utilize electronic monitoring for a sufficient number of youth to allow for a statistically valid evaluation of electronic monitoring as an additional supervision tool. Treatment services shall include multi-systemic therapy or functional family therapy for youth for whom these services are appropriate.

Only youth who are before the court solely for a non-law violation of probation and who the judge determines would otherwise need long-term residential commitment to address treatment needs shall be eligible for placement into this program. Further, youth who have been adjudicated or convicted of a violent crime or first degree felony, or otherwise have a criminal history of such offenses, shall not be eligible for placement into this program. The department and each participating court shall agree on a protocol to identify youth appropriate for diversion into this program.

The department, in consultation with the Office of Program Policy Analysis and Governmental Accountability (OPPAGA), shall develop reporting protocols to gather and maintain the data necessary to allow OPPAGA to conduct a longitudinal evaluation of the program which shall include a comparison of the effectiveness of the various components of the program.

1076M	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,192,989	
1076N	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	24,960	
1076O	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	573,212	
TOTAL:	JUVENILE PROBATION		
	FROM GENERAL REVENUE FUND . . . . .	80,992,731	
	FROM TRUST FUNDS . . . . .		9,742,385
	TOTAL POSITIONS . . . . .	1,529.50	
	TOTAL ALL FUNDS . . . . .		90,735,116

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1076P	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	200,000	
1076Q	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	23,751,188	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		832,184
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		81,003
1076R	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	PINELLAS MARINE INSTITUTE PANAMA KEY		
	ISLAND POWER LINE PROJECT		
	FROM GENERAL REVENUE FUND . . . . .	250,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION		
FROM GENERAL REVENUE FUND . . . . .	24,201,188	
FROM TRUST FUNDS . . . . .		913,187
 TOTAL ALL FUNDS . . . . .		25,114,375

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	8,993,041	
1105 SALARIES AND BENEFITS POSITIONS	243.50	
FROM GENERAL REVENUE FUND . . . . .	11,129,139	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		344,017
1106 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	714,465	
FROM ADMINISTRATIVE TRUST FUND . . . . .		72,341
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .		11,712
1107 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	3,132,546	
FROM ADMINISTRATIVE TRUST FUND . . . . .		550,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		749,413
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .		685,709
1108 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	35,852	
1109 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND . . . . .	450,000	
1110 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND . . . . .	11,188	
1111 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	113,152	
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .		1,989,189
1112 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	213,286	
1113 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	115,776	
1114 FIXED CAPITAL OUTLAY		
DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
FROM GENERAL REVENUE FUND . . . . .	1,343,452	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	17,258,856	
FROM TRUST FUNDS . . . . .		4,402,381
 TOTAL POSITIONS . . . . .	243.50	
TOTAL ALL FUNDS . . . . .		21,661,237

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	2,745,277	
1115 SALARIES AND BENEFITS POSITIONS	64.50	
FROM GENERAL REVENUE FUND . . . . .	3,303,148	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1116	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,974,126	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		49,793
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		29,111
1117	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	92,834	
1118	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	19,028	
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	6,389,136	
	FROM TRUST FUNDS . . . . .		78,904
	TOTAL POSITIONS . . . . .	64.50	
	TOTAL ALL FUNDS . . . . .		6,468,040

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1119 through 1139, the department shall provide monthly reports identifying all residential commitment beds in operation on the last day of the month and a detailed listing of facilities that opened, closed, or increased or decreased capacity during the reporting period.

NON-SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE 8,244,238

1119	SALARIES AND BENEFITS	POSITIONS	297.00
	FROM GENERAL REVENUE FUND . . . . .		7,833,607
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		2,671,248

Funds are provided in Specific Appropriations 1119 through 1128A for the department to operate 262 general offender beds for 12 months and 100 specialty beds for 12 months. The department may increase or decrease the number of beds provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council.

1120	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	112,066	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		166,771
1121	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,929,775	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		416,735
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		451,327
1122	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		21,231
1123	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	372,084	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		138,468
1124	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	48,364	
1124A	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	450,000	

From the funds in Specific Appropriation 1124A, the following projects are funded from non-recurring general revenue funds:

Project Craft.....	350,000
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Twin Oaks Intensive Short-Term Pilot..... 100,000

1125 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 138,706,459  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 2,269,842  
 FROM SOCIAL SERVICES BLOCK GRANT TRUST  
 FUND . . . . . 2,382,034

From the funds in Specific Appropriation 1125, \$200,000 from non-recurring general revenue is provided for a per diem increase for the Polk County Boot Camp.

Funds in Specific Appropriation 1125 are provided to contract for the operation of 3,517 general offender beds and 552 specialty beds. In addition, funds are provided for 194 mental health overlay slots and 281 substance abuse overlay slots for youth in non-secure residential commitment programs. The department may increase or decrease the number of beds or overlay slots provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council.

1126 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 657,358

1127 SPECIAL CATEGORIES

GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 6,979,927

Funds in Specific Appropriation 1127 are provided to contract for the operation of 236 beds at the wilderness therapeutic services programs.

1128 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 174,653

1128A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY RENOVATIONS TO STATE-OWNED DJJ GIRLS COMMITMENT FACILITIES LOCATED AT STEWART-MARCHMAN TREATMENT CENTER

FROM GENERAL REVENUE FUND . . . . . 258,000

1128B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY RENOVATIONS AND REPAIRS - ECKERD YOUTH ALTERNATIVES

FROM GENERAL REVENUE FUND . . . . . 500,000

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT

FROM GENERAL REVENUE FUND . . . . . 158,022,293  
 FROM TRUST FUNDS . . . . . 8,517,656  
 TOTAL POSITIONS . . . . . 297.00  
 TOTAL ALL FUNDS . . . . . 166,539,949

SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE 24,336,847

1129 SALARIES AND BENEFITS

POSITIONS 747.00  
 FROM GENERAL REVENUE FUND . . . . . 29,752,425  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 292,290  
 FROM SOCIAL SERVICES BLOCK GRANT TRUST  
 FUND . . . . . 2,254,825

Funds in Specific Appropriations 1129 through 1139 are provided for the department to operate 228 general offender beds and 266 specialty beds. The department may increase or decrease the number of beds provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change

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authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council.

1130	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	895,236	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		243,109
1131	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,572,276	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		225,686
1132	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,861
1133	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	348,945	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		57,637
1134	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES- DOZIER TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND . . . . .	447,787	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		105,187
1135	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND . . . . .	6,409,457	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,546,273

Funds in Specific Appropriation 1135 are provided to contract for the operation of 143 beds at the state-owned residential commitment facility in Okeechobee County.

1136	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	40,355,792	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,373,229
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		30,808,311

From the funds in Specific Appropriation 1136, \$142,900 from recurring general revenue is provided to the City of Pahokee as a payment in lieu of taxes.

Funds in Specific Appropriation 1136 are provided to contract for the operation of 1,183 general offender beds and 434 specialty beds. In addition, funds are provided for 537 mental health overlay slots and 125 substance abuse overlay slots. The department may increase or decrease the number of beds or overlay slots provided that the department determines that the change will better serve taxpayers and the youth under its care. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council.

1137	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	984,979	
1138	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	295,058	
1139	FIXED CAPITAL OUTLAY		
	CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND . . . . .	2,895,735	

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TOTAL: SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND . . . . .	86,957,690	
FROM TRUST FUNDS . . . . .		38,972,496
TOTAL POSITIONS . . . . .	747.00	
TOTAL ALL FUNDS . . . . .		125,930,186

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	795,821	
1140	SALARIES AND BENEFITS	POSITIONS	17.00
	FROM GENERAL REVENUE FUND . . . . .		415,032
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		448,208
1141	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	311,628	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		208,160
1142	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	289,238	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		366,648
1143	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INVEST IN CHILDREN		
	FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . .		1,802,000
1144	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		24,900
1145	SPECIAL CATEGORIES		
	PACE CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	10,472,579	
1146	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	6,301,000	

From the funds in Specific Appropriation 1146, the following juvenile justice projects are funded from non-recurring general revenue funds, unless specifically noted.

PAR Adolescent Intervention Center (PAIC)	
Pasco County (Recurring).....	725,000
Youth Advocate Programs, Inc.....	450,000
Youth Crime Watch Of Florida.....	200,000
Guys Program Expansion - The Grove Counseling Center.....	335,000
City Police Athletic League Programs In Brevard County.....	210,000
Program Smart.....	100,000
Seminole County Juvenile Drug Court.....	280,000
African American Female Delinquency Program.....	100,000
Intergenerational Mentoring.....	25,000
New Horizons.....	50,000
Aspira.....	75,000
The Village Inn Home Services.....	100,000
Youth Intervention And Diversion Program.....	260,000
Big Brothers/Big Sisters Program-Statewide.....	100,000
Peggy Mitchell Peterman Empowerment Center For Advanced Learning.....	100,000
Florida Christian Social Service Project.....	200,000
Helping Youth Promote Excellence.....	50,000
Journalism Arts & Music Program.....	100,000
Tutorial Educational Recreation Program.....	200,000
From Black Boy To Black Man.....	34,000
Regional Juvenile Crime Prevention Initiative.....	175,000
Vocational/Entrepreneurial Training Program For Juvenile Offenders.....	150,000
Pack Summer Camp.....	50,000
Boys And Girls Club Of Bay County.....	200,000
Reconnecting Youth.....	62,000
Community Youth Center.....	100,000
Dixie County District Four Community Center Program.....	100,000
5000 Role Models Of Excellence Project Expansion.....	200,000

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Club FYT.....		75,000	
Where You At Youth Program.....		90,000	
After School Tutorial Program - City of Hallandale Beach....		100,000	
Child Development Community Policing (CD-CP).....		100,000	
Father Flanagan's Girls and Boys Town of Central Florida....		100,000	
POPS Program.....		245,000	
Lowry Park Zoo Juvenile Program.....		250,000	
Youth Build Outreach.....		200,000	
Community Action Agency Youth Leadership Project.....		60,000	
1147 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	1,198,000		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,938,414	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			2,639
1148 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	21,861		
1149 SPECIAL CATEGORIES			
GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES			
FROM GENERAL REVENUE FUND . . . . .	28,579,336		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,000,000	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			383,858
From the funds in Specific Appropriation 1149, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.			
1150 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	12,481		
1150A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEARWATER YOUTH CRISIS AND FAMILY COUNSELING CENTER			
FROM GENERAL REVENUE FUND . . . . .	250,000		
TOTAL: DELINQUENCY PREVENTION AND DIVERSION			
FROM GENERAL REVENUE FUND . . . . .	47,851,155		
FROM TRUST FUNDS . . . . .		17,174,827	
TOTAL POSITIONS . . . . .	17.00		
TOTAL ALL FUNDS . . . . .		65,025,982	
LAW ENFORCEMENT, DEPARTMENT OF			
PROGRAM: EXECUTIVE DIRECTION AND SUPPORT			
PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES			
APPROVED SALARY RATE	6,003,629		
1151 SALARIES AND BENEFITS POSITIONS	124.00		
FROM GENERAL REVENUE FUND . . . . .	3,259,132		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		445,457	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		455,034	
FROM OPERATING TRUST FUND . . . . .		2,232,599	
1152 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	38,190		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		426,848	
FROM OPERATING TRUST FUND . . . . .		189,000	
1153 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	964,235		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		43,235	

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	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		251,750
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		240,692
	FROM OPERATING TRUST FUND . . . . .		399,509
	FROM REVOLVING TRUST FUND . . . . .		1,000,000
1154	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,683,102
1155	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,529,434
1156	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,263,483
1157	AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . . . .		19,118,106
1158	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	26,933	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,000
	FROM OPERATING TRUST FUND . . . . .		337
1159	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	9,650	
	FROM OPERATING TRUST FUND . . . . .		402
1160	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,497,908
1161	SPECIAL CATEGORIES REIMBURSE LAFAYETTE COUNTY FOR BACK PAY FROM GENERAL REVENUE FUND . . . . .	64,145	
1162	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT DARE FROM GRANTS AND DONATIONS TRUST FUND . . . . .		508,302
1163	SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND . . . . .		400,000
1164	SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
1165	SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		748
1166	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	18,250	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		10,275
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,989
	FROM OPERATING TRUST FUND . . . . .		25,909
1167	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	19,667	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1168	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		10,412,678
1169	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		1,247,724
1170	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		3,675,511
1171	SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		768,522
1172	SPECIAL CATEGORIES GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN- SENTENCING INCENTIVE PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		42,804,137
1173	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	568,244	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		37,705
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		40,014
	FROM OPERATING TRUST FUND . . . . .		74,976
1174	SPECIAL CATEGORIES VIOLENT CRIME INVESTIGATIVE EMERGENCIES FROM GENERAL REVENUE FUND . . . . .	1,300,000	
	FROM OPERATING TRUST FUND . . . . .		1,700,000
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	6,268,446	
	FROM TRUST FUNDS . . . . .		96,601,386
	TOTAL POSITIONS . . . . .	124.00	
	TOTAL ALL FUNDS . . . . .		102,869,832
PROGRAM: FLORIDA CAPITOL POLICE PROGRAM			
CAPITOL POLICE SERVICES			
	APPROVED SALARY RATE	3,067,905	
1175	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	88.00 53,385	
	FROM OPERATING TRUST FUND . . . . .		4,282,956
1176	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .		15,000
1177	EXPENSES FROM OPERATING TRUST FUND . . . . .		634,483
1178	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .		85,369
1178A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND . . . . .		30,500
1179	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND . . . . .	28,500	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1180	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		65,567
1181	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND . . . . .		38,064
1182	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .		21,522
1183	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND . . . . .		6,969
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND . . . . .	81,885	5,180,430
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	88.00	5,262,315
	TOTAL ALL FUNDS . . . . .		

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE  
PROGRAM

PROVIDE CRIME LAB SERVICES

	APPROVED SALARY RATE	18,607,248	
1184	SALARIES AND BENEFITS	POSITIONS	415.00
	FROM GENERAL REVENUE FUND . . . . .		23,163,854
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		36,485
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		346,668
1185	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	177,225	500,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
1186	EXPENSES FROM GENERAL REVENUE FUND . . . . .	4,480,739	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		439,978
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,963,549

From the funds in Specific Appropriation 1186, the Department of Law Enforcement 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 of Law Enforcement is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1186 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1187	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,685,086
	FROM OPERATING TRUST FUND . . . . .		2,379,702
1188	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	425,378	1,007,900
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
1189	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	176,000	
1190	SPECIAL CATEGORIES PERFORMANCE ADJUSTMENTS FROM GENERAL REVENUE FUND . . . . .	418,646	
1191	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		78,166

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1192	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	7,780	
TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,849,622	
	FROM TRUST FUNDS . . . . .		8,437,534
	TOTAL POSITIONS . . . . .	415.00	
	TOTAL ALL FUNDS . . . . .		37,287,156
PROVIDE INVESTIGATIVE SERVICES			
	APPROVED SALARY RATE	34,533,363	
1193	SALARIES AND BENEFITS POSITIONS	669.00	
	FROM GENERAL REVENUE FUND . . . . .	46,778,566	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		252,911
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		221,377
	FROM OPERATING TRUST FUND . . . . .		621,385
1194	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	751,271	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		66,879
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		271,450
	FROM OPERATING TRUST FUND . . . . .		36,000
1195	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	10,341,331	
	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 1195 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.			
1196	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	87,600	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		190,574
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		64,509
1197	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	567,348	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		580,000
1198	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND . . . . .	117,000	
1199	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		409,406
1200	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND . . . . .	1,694,991	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,000,000
1201	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	2,710,800	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000

From the funds in Specific Appropriation 1201, \$2,610,800 in non-recurring general revenue, unless otherwise specifically noted, is provided as follows:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Miami Police International Training Center / Emergency Operations Center.....		250,000	
Alzheimer's Safe Return Act (Law Enforcement Training).....		250,000	
Florida DARE Officers Association (Statewide).....		75,000	
Livescan Fingerprint Capture Machine.....		50,000	
Automated External Defibrillator in Law Enforcement Vehicles Grant Program.....	1,000,000		
Focused Community Oriented Policing Program (FCOPP).....		50,000	
Ft. Lauderdale Airport Security.....		50,000	
Communications Tower Coral Gables.....		250,000	
One Stop Domestic Violence and Sexual Assault Center.....		25,000	
Law Enforcement Live Scan.....		100,000	
Miami Gardens Public Safety Initiative.....		75,000	
Training Tower and Burn Building.....		50,000	
Mobile Vehicle Repeater System.....		60,800	
Escambia Sheriff Firing Range.....		125,000	
Brevard County Traffic Enforcement Initiative.....		50,000	
A Child is Missing (Recurring).....		150,000	
1202 SPECIAL CATEGORIES			
OVERTIME			
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		377,223	
FROM FEDERAL EQUITABLE SHARING TRUST FUND . . . . .		868,486	
1203 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	559,529		
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		2,985	
FROM OPERATING TRUST FUND . . . . .		230,404	
1204 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .	504,158		
1205 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	1,556		
1206 FIXED CAPITAL OUTLAY			
MINOR REPAIRS AND RENOVATIONS AT REGIONAL OPERATING FACILITIES			
FROM GENERAL REVENUE FUND . . . . .	500,000		
TOTAL: PROVIDE INVESTIGATIVE SERVICES			
FROM GENERAL REVENUE FUND . . . . .	64,614,150		
FROM TRUST FUNDS . . . . .		8,252,028	
TOTAL POSITIONS . . . . .	669.00		
TOTAL ALL FUNDS . . . . .		72,866,178	
MUTUAL AID AND PREVENTION SERVICES			
APPROVED SALARY RATE	864,781		
1207 SALARIES AND BENEFITS	POSITIONS	21.00	
FROM GENERAL REVENUE FUND . . . . .		1,440,691	
FROM OPERATING TRUST FUND . . . . .		29,076	
1208 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	139,448		
1209 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	2,139		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: MUTUAL AID AND PREVENTION SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,582,278	
FROM TRUST FUNDS . . . . .		29,076
TOTAL POSITIONS . . . . .	21.00	
TOTAL ALL FUNDS . . . . .		1,611,354

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

APPROVED SALARY RATE	4,421,552	
1210 SALARIES AND BENEFITS	POSITIONS	108.00
FROM GENERAL REVENUE FUND . . . . .	2,421,686	
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND . . . . .		29,320
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,292,066
1211 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	16,406	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		544
1212 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	571,394	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		475,996
1213 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	104,227	
1214 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	13,474	
1215 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 . . . . .	3,241,391	
FROM TRUST FUNDS . . . . .		3,907,648
TOTAL POSITIONS . . . . .	108.00	
TOTAL ALL FUNDS . . . . .		7,149,039

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

APPROVED SALARY RATE	5,915,456	
1216 SALARIES AND BENEFITS	POSITIONS	124.00
FROM GENERAL REVENUE FUND . . . . .	1,087,174	
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND . . . . .		249,320
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		56,230
FROM OPERATING TRUST FUND . . . . .		5,239,602
1217 OTHER PERSONAL SERVICES		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,780,835
FROM OPERATING TRUST FUND . . . . .		1,164,000
1218 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	36,357	
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND . . . . .		1,313,533
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		95,309
FROM OPERATING TRUST FUND . . . . .		9,364,857
1219 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		457,399
FROM OPERATING TRUST FUND . . . . .		7,300,287
1220 SPECIAL CATEGORIES		
OVERTIME		
FROM OPERATING TRUST FUND . . . . .		46,200

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1221	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		5,436
1222	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND . . . . .		26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,123,531	27,099,748
	TOTAL POSITIONS . . . . .	124.00	
	TOTAL ALL FUNDS . . . . .		28,223,279

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE 8,841,328

1223	SALARIES AND BENEFITS POSITIONS 263.00 FROM GENERAL REVENUE FUND . . . . . 163,112 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 181,517 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 413,798 FROM OPERATING TRUST FUND . . . . . 10,572,200		
1224	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . . 365,275 FROM OPERATING TRUST FUND . . . . . 635,195		
1225	EXPENSES FROM GENERAL REVENUE FUND . . . . . 7,551 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 415,435 FROM OPERATING TRUST FUND . . . . . 1,927,749		
1226	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 87 FROM OPERATING TRUST FUND . . . . . 361,992		
1227	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . . 402 FROM OPERATING TRUST FUND . . . . . 141,168		
1228	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND . . . . . 218,946		
1229	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . . 45,981		
1230	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND . . . . . 5,160		
1231	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . . 1,556		
TOTAL:	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES FROM GENERAL REVENUE FUND . . . . . 171,152 FROM TRUST FUNDS . . . . . 15,285,972		
	TOTAL POSITIONS . . . . . 263.00		
	TOTAL ALL FUNDS . . . . . 15,457,124		

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

APPROVED SALARY RATE 2,546,460

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1232	SALARIES AND BENEFITS	POSITIONS	56.00	
	FROM GENERAL REVENUE FUND		31,741	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			2,908,506
1233	OTHER PERSONAL SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			355,465
1234	EXPENSES			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			453,232
	FROM OPERATING TRUST FUND			500,000
1235	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			156,634
1236	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			20,644
1237	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			6,240,924
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE			
	FROM GENERAL REVENUE FUND		31,741	
	FROM TRUST FUNDS			10,635,405
	TOTAL POSITIONS		56.00	
	TOTAL ALL FUNDS			10,667,146
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES				
	APPROVED SALARY RATE			2,354,560
1238	SALARIES AND BENEFITS	POSITIONS	56.00	
	FROM GENERAL REVENUE FUND		306,973	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			2,793,254
	FROM OPERATING TRUST FUND			193,155
1239	OTHER PERSONAL SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			1,042,618
	FROM OPERATING TRUST FUND			33,000
1240	EXPENSES			
	FROM GENERAL REVENUE FUND		21,368	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			1,679,420
	FROM OPERATING TRUST FUND			52,208
1241	OPERATING CAPITAL OUTLAY			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			203,819
1242	SPECIAL CATEGORIES			
	DOMESTIC SECURITY			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			611,986
1243	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			6,782
1244	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		4,290	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 5,070

TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 332,631  
 FROM TRUST FUNDS . . . . . 6,621,312  
 TOTAL POSITIONS . . . . . 56.00  
 TOTAL ALL FUNDS . . . . . 6,953,943

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

CIVIL ENFORCEMENT

APPROVED SALARY RATE 24,808,613

1245 SALARIES AND BENEFITS POSITIONS 587.00  
 FROM GENERAL REVENUE FUND . . . . . 2,117,093  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 13,598,449  
 FROM LEGAL SERVICES TRUST FUND . . . . . 9,513,667  
 FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 5,119,281  
 FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . . 1,301,858

1246 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 20,000  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 198,878  
 FROM LEGAL SERVICES TRUST FUND . . . . . 252,901  
 FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . . 150,000

1247 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 58,502  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 2,652,132  
 FROM LEGAL SERVICES TRUST FUND . . . . . 2,091,821  
 FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . . 428,077

1248 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 21,848  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 473,663  
 FROM LEGAL SERVICES TRUST FUND . . . . . 391,470  
 FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . . 21,592

1249 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 799,400  
 FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 48,000

1250 SPECIAL CATEGORIES  
 ANTI-TRUST INVESTIGATIONS  
 FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 1,468,359

1251 SPECIAL CATEGORIES  
 ECONOMIC CRIME LITIGATION  
 FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 5,615,366

1252 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 19,725  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 93,855  
 FROM LEGAL SERVICES TRUST FUND . . . . . 104,986  
 FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 39,659  
 FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . . 11,205

1253 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 130,215

1254 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 31,356  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 74,300  
 FROM LEGAL SERVICES TRUST FUND . . . . . 53,171  
 FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 34,953  
 FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . . 9,201



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1255	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		7,448
1256	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . .		47,483 192,081
TOTAL:	CIVIL ENFORCEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	2,268,524	44,923,471
	TOTAL POSITIONS . . . . .	587.00	
	TOTAL ALL FUNDS . . . . .		47,191,995

CONSTITUTIONAL LEGAL SERVICES

	APPROVED SALARY RATE	1,483,603	
1257	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	POSITIONS 24.50 1,727,994	86,592
1258	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	20,000	
1259	EXPENSES FROM GENERAL REVENUE FUND . . . . .	181,558	
1260	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	16,510	
1261	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	8,387	
1262	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	3,193	271
TOTAL:	CONSTITUTIONAL LEGAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,957,642	86,863
	TOTAL POSITIONS . . . . .	24.50	
	TOTAL ALL FUNDS . . . . .		2,044,505

CRIMINAL AND CIVIL LITIGATION DEFENSE

	APPROVED SALARY RATE	18,367,120	
1263	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . .	POSITIONS 389.00 11,375,646	11,369,799

From the funds and positions in Specific Appropriation 1263, at least one senior attorney and associated support staff shall be dedicated to fulfilling the duty of representing the State of Florida in cases brought pursuant to section 86.091, Florida Statutes. The Attorney General shall, by January 1, 2006, submit a report to the President of the Senate and the Speaker of the House of Representatives providing the names of attorneys assigned to represent the state as a party separate from the representation of any other state officer or agency in cases challenging the constitutionality of a state statute, the style of said cases, and the number of hours spent.

1264	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . .	19,582	3,020,916
1265	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,506,182	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL SERVICES TRUST FUND . . . . .		2,383,045
1266	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	6,302	
	FROM LEGAL SERVICES TRUST FUND . . . . .		268,741
1267	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR		
	AGENCY CONTRACTS		
	POSITIONS	50.00	
<p>The positions in Specific Appropriation 1267 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.</p>			
1268	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM LEGAL SERVICES TRUST FUND . . . . .		46,500
1269	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	49,604	
	FROM LEGAL SERVICES TRUST FUND . . . . .		192,911
1270	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 . . . . .		132,273
1271	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM LEGAL SERVICES TRUST FUND . . . . .		30,972
TOTAL:	CRIMINAL AND CIVIL LITIGATION DEFENSE		
	FROM GENERAL REVENUE FUND . . . . .	13,002,035	
	FROM TRUST FUNDS . . . . .		17,445,157
	TOTAL POSITIONS . . . . .	439.00	
	TOTAL ALL FUNDS . . . . .		30,447,192
VICTIM SERVICES			
	APPROVED SALARY RATE	3,595,422	
1272	SALARIES AND BENEFITS	POSITIONS	89.00
	FROM GENERAL REVENUE FUND . . . . .		37,962
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		4,227,736
	FROM CRIME STOPPERS TRUST FUND . . . . .		41,830
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND . . . . .		286,606
1273	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,100	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		40,851
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND . . . . .		250,000
1274	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,205,530	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		793,435
	FROM CRIME STOPPERS TRUST FUND . . . . .		6,496
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND . . . . .		216,532
1275	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	2,380	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		57,221
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND . . . . .		3,930
1276	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		29,746,788

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1276, the Attorney General is directed to give priority to the payment of claims for forensic examinations for victims of sexual assault.

1276A	SPECIAL CATEGORIES		
	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	400,000	
Funds in Specific Appropriation 1276A are provided to the Florida Council Against Sexual Violence for distribution to certified rape crisis centers to provide increased services statewide for victims of sexual assault.			
1277	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES		
	CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	4,929,163	
1278	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRIME STOPPERS		
	FROM CRIME STOPPERS TRUST FUND . . . . .		4,500,000
1279	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	16	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		51,242
	FROM CRIME STOPPERS TRUST FUND . . . . .		607
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND . . . . .		1,770
1280	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE		
	SERVICES		
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		22,211,294
1281	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 . . . . .	6,582,916	
	FROM TRUST FUNDS . . . . .		62,468,487
	TOTAL POSITIONS . . . . .	89.00	
	TOTAL ALL FUNDS . . . . .		69,051,403

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	5,951,259	
1282	SALARIES AND BENEFITS	POSITIONS	132.50
	FROM GENERAL REVENUE FUND . . . . .	5,712,571	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,073,290
1283	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	17,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		133,904
1284	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	543,521	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		981,261

From the funds in Specific Appropriation 1284, \$150,000 in non-recurring general revenue is provided for the Council on the Social Status of Black Men and Boys. The council shall make a systematic study of conditions affecting African-American men and boys, including, but not limited to, homicide rates, arrest and incarceration rates, poverty, violence, drug abuse, death rates, disparate annual income levels, school performance in all grade levels including postsecondary education, and health issues. The council shall submit a report, prior to the 2006 regular Legislative Session, to the Governor, President of the Senate, and Speaker of the House of Representatives on proposed

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

measures to alleviate and correct underlying causes or conditions affecting African-American men and boys.

1285	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER FROM GENERAL REVENUE FUND . . . . .	10,000	
1286	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CRIMES COMPENSATION TRUST FUND . . . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	304,683	472,801 66,186 3,765 67,262 229,180 51,938 22,522
1287	SPECIAL CATEGORIES ATTORNEY GENERAL'S LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	306,728	
1288	SPECIAL CATEGORIES COMMISSION ON THE STATUS OF WOMEN FROM GENERAL REVENUE FUND . . . . .	103,603	
1289	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . . .		7,716
1290	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	48,841	17,338
1291	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	35,736	12,502
1292	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	146,965	157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,229,648	4,297,541
	TOTAL POSITIONS . . . . .	132.50	
	TOTAL ALL FUNDS . . . . .		11,527,189

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

	APPROVED SALARY RATE	4,176,724	
1293	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	71.00 4,685,056	407,312
1294	SPECIAL CATEGORIES STATEWIDE PROSECUTION FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	909,406	406,216
1295	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	41,218	1,801

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1296	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	30,434	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,258
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME FROM GENERAL REVENUE FUND . . . . .	5,666,114	
	FROM TRUST FUNDS . . . . .		816,587
	TOTAL POSITIONS . . . . .	71.00	
	TOTAL ALL FUNDS . . . . .		6,482,701

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

	APPROVED SALARY RATE	697,742	
1297	SALARIES AND BENEFITS POSITIONS FROM ELECTIONS COMMISSION TRUST FUND . . . . .	16.00	899,897
1298	OTHER PERSONAL SERVICES FROM ELECTIONS COMMISSION TRUST FUND . . . . .		80,148
1299	EXPENSES FROM ELECTIONS COMMISSION TRUST FUND . . . . .		232,643
1300	OPERATING CAPITAL OUTLAY FROM ELECTIONS COMMISSION TRUST FUND . . . . .		10,000
1301	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND . . . . .		9,436
1302	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST FUND . . . . .		6,523
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS . . . . .		1,238,647
	TOTAL POSITIONS . . . . .	16.00	
	TOTAL ALL FUNDS . . . . .		1,238,647

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

	APPROVED SALARY RATE	5,713,661	
1303	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	148.00	7,340,167
1304	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		270,531
1305	EXPENSES FROM GENERAL REVENUE FUND . . . . .		1,143,660

From the funds in Specific Appropriation 1305, the Parole Commission shall conduct a study and provide the following to the Governor's Office of Policy and Budget, the President of the Senate and the Speaker of the House of Representatives by October 1, 2005:

1. A valid determination of the exact number of pending Restoration of Civil Rights (RCR) cases existing on July 1, 2005, along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years;

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the 0.9 hour process to complete the review of RCR without a hearing; and

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

1306	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	79,930	
1308	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	122,126	
1309	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	59,209	
1310	DATA PROCESSING SERVICES LAW ENFORCEMENT DATA CENTER FROM GENERAL REVENUE FUND . . . . .	1,932	
1311	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	317,924	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND . . . . .	9,335,479	
	TOTAL POSITIONS . . . . .	148.00	
	TOTAL ALL FUNDS . . . . .		9,335,479
	TOTAL OF SECTION 4	POSITIONS	45,608.00
	FROM GENERAL REVENUE FUND . . . . .	3221,375,992	
	FROM TRUST FUNDS . . . . .		620,950,309
	TOTAL ALL FUNDS . . . . .		3842,326,301

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

SPECIFIC APPROPRIATION

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

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

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	2,156,439	
1312	SALARIES AND BENEFITS	POSITIONS	40.50
	FROM GENERAL REVENUE FUND . . . . .		2,618,982
	FROM CITRUS INSPECTION TRUST FUND . . . . .		277,904
	FROM GENERAL INSPECTION TRUST FUND . . . . .		56,405
1313	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
1314	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	460,941	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		375,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .		20,765
1315	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND . . . . .		72,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		450,000
1316	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	45,235	
1317	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
1318	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 . . . . .	3,188,053	
	FROM TRUST FUNDS . . . . .		1,257,562
	TOTAL POSITIONS . . . . .	40.50	
	TOTAL ALL FUNDS . . . . .		4,445,615

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	1,879,664	
1319	SALARIES AND BENEFITS	POSITIONS	37.00
	FROM GENERAL INSPECTION TRUST FUND . . . . .		2,205,790
1320	EXPENSES		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		364,039

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

1320A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOIL AND WATER COST SHARING PROGRAM FROM GENERAL REVENUE FUND . . . . .	500,000	
1321	SPECIAL CATEGORIES ANIMAL WASTE MANAGEMENT FROM GENERAL INSPECTION TRUST FUND . . . . .		200,000
1321A	SPECIAL CATEGORIES WATER RESOURCES PROTECTION AND RESTORATION FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		1,620,520
1322	SPECIAL CATEGORIES NITRATE RESEARCH AND REMEDIATION FROM GENERAL INSPECTION TRUST FUND . . . . .		930,000
1323	SPECIAL CATEGORIES BEST MANAGEMENT PRACTICES - COST SHARE FROM GENERAL INSPECTION TRUST FUND . . . . .		11,432,269
1324	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	7,289	4,987
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	507,289	16,757,605
	TOTAL POSITIONS . . . . .	37.00	
	TOTAL ALL FUNDS . . . . .		17,264,894
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	8,881,979	
1325	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . .	191.75 7,271,310	3,944,053 3,126
1326	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	73,463	160,352
1327	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	581,737	1,820,065 145,800
1328	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	14,458	
1329	SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	350,000	
1329A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . . .		17,200
1330	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	17,848	45,037
1331	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	181,852	66,051 72,688



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

1332	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	4,000	
1333	SPECIAL CATEGORIES NORTH AMERICAN FREE TRADE AGREEMENT IMPACT FROM GENERAL INSPECTION TRUST FUND . . . . .		100,000
1334	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	66,790	22,449
1336	FIXED CAPITAL OUTLAY MAYO BUILDING REFURBISHMENT AND REPAIRS FROM ADMINISTRATIVE TRUST FUND . . . . .		250,000
1339	FIXED CAPITAL OUTLAY REPLACE CHILLER - MAYO BUILDING - DMS MGD FROM GENERAL REVENUE FUND . . . . .	1,504,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	10,065,458	6,646,821
	TOTAL POSITIONS . . . . .	191.75	
	TOTAL ALL FUNDS . . . . .		16,712,279

DIVISION OF LICENSING

	APPROVED SALARY RATE	4,668,218	
1340	SALARIES AND BENEFITS FROM DIVISION OF LICENSING TRUST FUND . . . . .	139.00	5,944,696
1341	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND . . . . .		292,232
1342	EXPENSES FROM DIVISION OF LICENSING TRUST FUND . . . . .		5,318,141
1343	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND . . . . .		197,427
1344	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DIVISION OF LICENSING TRUST FUND . . . . .		126,000
1345	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND . . . . .		49,135
1346	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND . . . . .		52,359
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS . . . . .		11,979,990
	TOTAL POSITIONS . . . . .	139.00	
	TOTAL ALL FUNDS . . . . .		11,979,990

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

	APPROVED SALARY RATE	16,533,436	
1347	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . .	493.00 9,633,564	948,024 1,645,041

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		8,295,798
1348	OTHER PERSONAL SERVICES FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		643,654 375,769 668,000
1349	EXPENSES FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND . . . . . FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		2,204,385 2,840,044 150,000 6,238,635
1350	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,747,538
1351	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND . . . . .		700,050
1352	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	13,825	159,150 298,000
1352A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		799,000
1353	SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND . . .		600,000
1354	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND . . . . .		700,000
1355	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . .	111,081	26,561
1356	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,344,152
1357	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	101,026	2,325 11,526 60,590
1357A	SPECIAL CATEGORIES GRANTS AND AIDS - 2004 HURRICANES - STATE OPERATIONS FROM CONTRACTS AND GRANTS TRUST FUND . . .		21,703,382
1358	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND .		4,500,000

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

1358A	FIXED CAPITAL OUTLAY ROAD IMPROVEMENTS - BLACKWATER RIVER STATE FOREST FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		700,000
1359	FIXED CAPITAL OUTLAY FORESTRY LAND ACQUISITION - STATEWIDE FROM INCIDENTAL TRUST FUND . . . . .		110,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	9,859,496	57,471,624
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	493.00	67,331,120
WILDFIRE PREVENTION AND MANAGEMENT			
	APPROVED SALARY RATE	24,044,327	
1360	SALARIES AND BENEFITS POSITIONS 767.50 FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . .	31,598,647	925,222 1,701,570
1361	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . .	576,742	277,349 120,000
1362	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	4,256,651	2,136,265 2,008,843 1,000,000
1363	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		215,763
1364	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		72,589
1365	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . .	74,425	558,625
1365A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INCIDENTAL TRUST FUND . . . . .		806,000
1366	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	946,134	3,101,541 500,000
1367	SPECIAL CATEGORIES ON-CALL FEES FROM GENERAL REVENUE FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . .	333,296	10,000
1368	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . .	999,728	239,053

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

1369	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	287,329	
	FROM INCIDENTAL TRUST FUND . . . . .		15,608
1369A	SPECIAL CATEGORIES GRANTS AND AIDS - 2004 HURRICANES - STATE OPERATIONS FROM CONTRACTS AND GRANTS TRUST FUND . . .		4,894,400
1369B	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND . . . . .	250,000	
1369C	FIXED CAPITAL OUTLAY RELOCATE WACCASASSA FORESTRY CENTER HEADQUARTERS - GAINESVILLE FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . .		1,903,000
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	39,322,952	
	FROM TRUST FUNDS . . . . .		20,485,828
	TOTAL POSITIONS . . . . .	767.50	
	TOTAL ALL FUNDS . . . . .		59,808,780

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER  
INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,172,251	
1370	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM GENERAL REVENUE FUND . . . . .	1,119,961	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,562,050
1371	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	150,000	
1372	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,646,756	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		30,000
	FROM DIVISION OF LICENSING TRUST FUND . . . . .		116,125
	FROM GENERAL INSPECTION TRUST FUND . . . . .		2,745,006
1373	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	113,452	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		307,043
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		74,516
	FROM GENERAL INSPECTION TRUST FUND . . . . .		225,000
1374	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	8,698	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		8,442
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND . . . . .	3,038,867	
	FROM TRUST FUNDS . . . . .		5,068,182
	TOTAL POSITIONS . . . . .	45.00	
	TOTAL ALL FUNDS . . . . .		8,107,049

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	946,386	
1375	SALARIES AND BENEFITS	POSITIONS	25.00
	FROM GENERAL REVENUE FUND . . . . .	1,285,958	

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

1376	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	228,753	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		20,000
1377	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	10,500	
1378	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	8,893	
1379	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	11,508	
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	1,545,612	
	FROM TRUST FUNDS . . . . .		20,000
	TOTAL POSITIONS . . . . .	25.00	
	TOTAL ALL FUNDS . . . . .		1,565,612

FOOD SAFETY INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	10,512,557	
1380	SALARIES AND BENEFITS		
	POSITIONS	285.00	
	FROM GENERAL REVENUE FUND . . . . .	1,181,968	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		2,062,492
	FROM GENERAL INSPECTION TRUST FUND . . . . .		10,191,680
1381	OTHER PERSONAL SERVICES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		217,641
	FROM GENERAL INSPECTION TRUST FUND . . . . .		23,000
1382	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	314,013	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		700,426
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,373,216
1383	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	30,888	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		193,875
	FROM GENERAL INSPECTION TRUST FUND . . . . .		60,813
1384	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		17,500
	FROM GENERAL INSPECTION TRUST FUND . . . . .		48,750
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		17,500
1385	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	61,819	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		23,494
	FROM GENERAL INSPECTION TRUST FUND . . . . .		67,837
1386	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	11,930	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		16,890
	FROM GENERAL INSPECTION TRUST FUND . . . . .		77,588
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	1,600,618	
	FROM TRUST FUNDS . . . . .		15,092,702
	TOTAL POSITIONS . . . . .	285.00	
	TOTAL ALL FUNDS . . . . .		16,693,320

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

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

	APPROVED SALARY RATE	7,860,808	
1387	SALARIES AND BENEFITS	POSITIONS	211.00
	FROM GENERAL REVENUE FUND . . . . .		2,501,405
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		280,893
	FROM GENERAL INSPECTION TRUST FUND . . . . .		4,995,418
	FROM PEST CONTROL TRUST FUND . . . . .		2,464,815
1388	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,500	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		70,000
	FROM PEST CONTROL TRUST FUND . . . . .		21,530
1389	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	797,814	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		720,185
	FROM GENERAL INSPECTION TRUST FUND . . . . .		571,072
	FROM PEST CONTROL TRUST FUND . . . . .		432,535
1390	AID TO LOCAL GOVERNMENTS		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		2,160,000
<p>From the funds provided in Specific Appropriation 1390, \$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.</p>			
1391	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	6,052	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		51,000
1391A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	445,000	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		842,889
	FROM PEST CONTROL TRUST FUND . . . . .		80,635
1392	SPECIAL CATEGORIES		
	PESTICIDE COLLECTIONS		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		100,000
1393	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	66,763	
1394	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 . . . . .	3,843,684	
	FROM TRUST FUNDS . . . . .		12,847,375
	TOTAL POSITIONS . . . . .	211.00	
	TOTAL ALL FUNDS . . . . .		16,691,059

CONSUMER PROTECTION

	APPROVED SALARY RATE	4,172,358	
1395	SALARIES AND BENEFITS	POSITIONS	125.00
	FROM GENERAL REVENUE FUND . . . . .		559,871
	FROM GENERAL INSPECTION TRUST FUND . . . . .		4,623,319

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

1396	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,216	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		38,513
1397	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	115,779	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		8,518
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,134,086
1397A	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,600	
1398	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	34,595	
1399	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	6,918	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		39,137
TOTAL:	CONSUMER PROTECTION		
	FROM GENERAL REVENUE FUND . . . . .	732,979	
	FROM TRUST FUNDS . . . . .		5,843,573
	TOTAL POSITIONS . . . . .	125.00	
	TOTAL ALL FUNDS . . . . .		6,576,552

STANDARDS AND PETROLEUM QUALITY INSPECTION

	APPROVED SALARY RATE		6,274,362
1400	SALARIES AND BENEFITS	POSITIONS	188.00
	FROM GENERAL REVENUE FUND . . . . .		1,705,592
	FROM GENERAL INSPECTION TRUST FUND . . . . .		6,484,637
1401	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		59,572
1402	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	271,198	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		2,041,440
1403	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		101,750
1404	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		185,000
1405	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	14,960	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		113,826
1406	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 . . . . .	2,015,535	
	FROM TRUST FUNDS . . . . .		9,036,551
	TOTAL POSITIONS . . . . .	188.00	
	TOTAL ALL FUNDS . . . . .		11,052,086

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE	7,946,370
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CONFERENCE REPORT ON SENATE BILL 2600

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

1407	SALARIES AND BENEFITS	POSITIONS	257.00	
	FROM CITRUS INSPECTION TRUST FUND . . . .			7,998,501
	FROM GENERAL INSPECTION TRUST FUND . . . .			2,458,552
1408	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND . . . .			800,000
	FROM GENERAL INSPECTION TRUST FUND . . . .			500,000
1409	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND . . . .			1,443,830
	FROM GENERAL INSPECTION TRUST FUND . . . .			446,024
1410	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND . . . .			39,750
	FROM GENERAL INSPECTION TRUST FUND . . . .			65,000
1411	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND . . . .			374,756
1412	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND . . . .			343,708
	FROM GENERAL INSPECTION TRUST FUND . . . .			39,791
1413	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 . . . . .			14,643,944
	TOTAL POSITIONS . . . . .	257.00		
	TOTAL ALL FUNDS . . . . .			14,643,944

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 6,489,028

1414	SALARIES AND BENEFITS	POSITIONS	192.00	
	FROM GENERAL REVENUE FUND . . . . .		2,778,824	
	FROM CITRUS INSPECTION TRUST FUND . . . .			1,196,201
	FROM CONTRACTS AND GRANTS TRUST FUND . . . .			356,100
	FROM GENERAL INSPECTION TRUST FUND . . . .			1,106,851
	FROM MARKET IMPROVEMENTS WORKING CAPITAL			
	TRUST FUND . . . . .			2,234,469
	FROM SALTWATER PRODUCTS PROMOTION TRUST			
	FUND . . . . .			756,198
	FROM FLORIDA AGRICULTURAL PROMOTION			
	CAMPAIGN TRUST FUND . . . . .			37,990
1415	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
1416	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	847,680		
	FROM CITRUS INSPECTION TRUST FUND . . . .			339,352
	FROM CONTRACTS AND GRANTS TRUST FUND . . . .			1,927,219
	FROM GENERAL INSPECTION TRUST FUND . . . .			887,116
	FROM MARKET TRADE SHOW TRUST FUND . . . .			180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL			
	TRUST FUND . . . . .			791,858
	FROM QUARTER HORSE RACING PROMOTION			
	TRUST FUND . . . . .			2,500
	FROM SALTWATER PRODUCTS PROMOTION TRUST			
	FUND . . . . .			500,376
	FROM VITICULTURE TRUST FUND . . . . .			7,800
	FROM FLORIDA AGRICULTURAL PROMOTION			
	CAMPAIGN TRUST FUND . . . . .			140,000



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

1417	OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		10,500
1418	SPECIAL CATEGORIES FLORIDA SEAFOOD PROMOTIONAL PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND . . . .		100,000
1419A	SPECIAL CATEGORIES FLORIDA 4-H TRAINING INSTITUTE FROM GENERAL REVENUE FUND . . . . .	90,000	
1419B	SPECIAL CATEGORIES STATEWIDE DISTANCE EDUCATION NETWORK FROM GENERAL REVENUE FUND . . . . .	525,000	
1420	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND . . . . .		300,000
1421	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND . . . . .	2,000,000	
1422	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM CONTRACTS AND GRANTS TRUST FUND . . . .		1,250,000
1422A	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND . . . . .	475,000	
	From the funds in Specific Appropriation 1422A, \$300,000 is provided for the Florida Association of Food Banks.		
1423	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .		2,500,000 650,000
1424	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND . . . . .	300,000	
1425	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND . . . . . FROM QUARTER HORSE RACING PROMOTION TRUST FUND . . . . .		300,000 5,900
1426	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM CONTRACTS AND GRANTS TRUST FUND . . . .		1,864,640
1427	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . . FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .	31,197	8,766 7,852 14,357 32,279 8,920
1428	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . . FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .	27,240	9,976 2,686 9,207 21,483

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

	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		5,757
1429	FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		73,700
1430	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		89,800
1430A	FIXED CAPITAL OUTLAY REPAIRS AND RENOVATIONS - STATE FARMERS' MARKET - DMS MGD FROM GENERAL REVENUE FUND . . . . .	500,000	
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,589,941	17,990,950
	TOTAL POSITIONS . . . . .	192.00	
	TOTAL ALL FUNDS . . . . .		25,580,891

AQUACULTURE

	APPROVED SALARY RATE	1,978,022	
1431	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	52.50 2,025,960	566,411
1432	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	30,000	16,700 39,000
1433	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	480,977	9,000 359,276
1434	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND . . . . .		50,400
1435	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		94,167
1437	SPECIAL CATEGORIES OYSTER PLANTING FROM GENERAL REVENUE FUND . . . . .	350,000	
1438	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	39,659	6,073
1439	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	719,959	

From the funds in Specific Appropriation 1439, \$598,699 is provided to fund, in accordance with section 597.005(3)(c), Florida Statutes, the Florida Aquaculture Review Council's list of priority projects dated July 13, 2004, as included in the Department of Agriculture and Consumer Services' Legislative Budget Request.

1440	SPECIAL CATEGORIES AQUACULTURE PROGRAM GRANTS FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		350,000
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1441	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
1441A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - 2004 HURRICANES - STATE OPERATIONS		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		582,000
TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND . . . . .	3,663,824	
	FROM TRUST FUNDS . . . . .		2,078,147
	TOTAL POSITIONS . . . . .	52.50	
	TOTAL ALL FUNDS . . . . .		5,741,971

AGRICULTURAL INTERDICTION STATIONS

	APPROVED SALARY RATE	9,246,806	
1442	SALARIES AND BENEFITS	POSITIONS	239.00
	FROM GENERAL REVENUE FUND . . . . .	12,434,772	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		75,820
1443	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	883,890	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		25,987
	FROM GENERAL INSPECTION TRUST FUND . . . . .		41,432
1444	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	22,990	
1445	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	14,580	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		50,000
1446	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	66,885	
1447	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	78,015	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND . . . . .		18,428
1448	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	72,143	
1448A	FIXED CAPITAL OUTLAY		
	AGRICULTURAL LAW ENFORCEMENT INTERSTATE RAMP RENOVATIONS		
	FROM GENERAL REVENUE FUND . . . . .	1,600,000	
TOTAL:	AGRICULTURAL INTERDICTION STATIONS		
	FROM GENERAL REVENUE FUND . . . . .	15,173,275	
	FROM TRUST FUNDS . . . . .		211,667
	TOTAL POSITIONS . . . . .	239.00	
	TOTAL ALL FUNDS . . . . .		15,384,942

ANIMAL PEST AND DISEASE CONTROL

	APPROVED SALARY RATE	5,705,989	
1449	SALARIES AND BENEFITS	POSITIONS	151.50
	FROM GENERAL REVENUE FUND . . . . .	6,429,881	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		342,517
	FROM GENERAL INSPECTION TRUST FUND . . . . .		439,988

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

1450	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,866	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		395,703
1451	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	579,742	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		958,452
	FROM GENERAL INSPECTION TRUST FUND . . . . .		772,678
1452	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	203,797	
1453	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND . . . . .		94,166
1453A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA PORK PRODUCERS		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		300,000
Funds in Specific Appropriation 1453A shall be used by the Department of Agriculture and Consumer Services to fund the Florida Pork Producers Transition Grant Program.			
1454	SPECIAL CATEGORIES		
	ANIMAL PEST AND DISEASE CONTROL		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		1,000,000
1455	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	75,942	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		27
1456	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	58,122	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		2,302
TOTAL:	ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND . . . . .	7,659,350	
	FROM TRUST FUNDS . . . . .		4,305,833
	TOTAL POSITIONS . . . . .	151.50	
	TOTAL ALL FUNDS . . . . .		11,965,183
PLANT PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	12,595,776	
1457	SALARIES AND BENEFITS	POSITIONS	371.00
	FROM GENERAL REVENUE FUND . . . . .	10,634,845	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		726,068
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		2,698,524
	FROM PLANT INDUSTRY TRUST FUND . . . . .		2,455,710
1458	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	217,017	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		7,800
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		586,568
	FROM GENERAL INSPECTION TRUST FUND . . . . .		150,000
	FROM PLANT INDUSTRY TRUST FUND . . . . .		808,560
1459	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,210,722	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		96,711
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		325,008
	FROM PLANT INDUSTRY TRUST FUND . . . . .		788,347
1460	OPERATING CAPITAL OUTLAY		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		60,195
	FROM PLANT INDUSTRY TRUST FUND . . . . .		51,525

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

1461	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS INSPECTION TRUST FUND . . . . .		153,000
	PROGRAM TRUST FUND . . . . .		94,167
1462	SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) FROM GENERAL REVENUE FUND . . . . .	1,000,000	
1463	SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION FROM PLANT INDUSTRY TRUST FUND . . . . .		560,000
1464	SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM GENERAL REVENUE FUND . . . . .	36,000	
1465	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND . . . . .		250,000
1466	SPECIAL CATEGORIES PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM FROM PLANT INDUSTRY TRUST FUND . . . . .		300,000
1467	SPECIAL CATEGORIES CITRUS CANKER ERADICATION FROM GENERAL REVENUE FUND . . . . .	15,800,000	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		27,117,771
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		11,317,771
1468	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	2,039,365	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		509,293
	FROM PLANT INDUSTRY TRUST FUND . . . . .		53,920
1469	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND . . . . .		750,000
1469A	SPECIAL CATEGORIES CITRUS CANKER TREE COMPENSATION PROGRAM FROM GENERAL REVENUE FUND . . . . .	1,800,000	
1469B	SPECIAL CATEGORIES TREE REPLACEMENT PROGRAM FOR CITRUS CANKER FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		1,800,000
1470	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	110,288	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		6,140
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		161,529
	FROM PLANT INDUSTRY TRUST FUND . . . . .		28,311
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND . . . . .	32,848,237	
	FROM TRUST FUNDS . . . . .		51,856,918
	TOTAL POSITIONS . . . . .	371.00	
	TOTAL ALL FUNDS . . . . .		84,705,155

COMMUNITY AFFAIRS, DEPARTMENT OF  
PROGRAM: OFFICE OF THE SECRETARY  
EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,881,663

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

1473	SALARIES AND BENEFITS	POSITIONS	87.00	
	FROM GENERAL REVENUE FUND		2,127,546	
	FROM ADMINISTRATIVE TRUST FUND			2,758,698
	FROM GRANTS AND DONATIONS TRUST FUND			143,809
1474	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			317,344
1475	EXPENSES			
	FROM GENERAL REVENUE FUND		29,918	
	FROM ADMINISTRATIVE TRUST FUND			1,000,762
	FROM GRANTS AND DONATIONS TRUST FUND			17,530
1476	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			93,608
1477	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		640,038	
1478	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,119	
	FROM ADMINISTRATIVE TRUST FUND			6,540
	FROM GRANTS AND DONATIONS TRUST FUND			154
1479	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		15,143	
	FROM ADMINISTRATIVE TRUST FUND			19,670
	FROM GRANTS AND DONATIONS TRUST FUND			903
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		2,818,764	
	FROM TRUST FUNDS			4,359,018
	TOTAL POSITIONS		87.00	
	TOTAL ALL FUNDS			7,177,782

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

	APPROVED SALARY RATE		2,771,963	
1480	SALARIES AND BENEFITS	POSITIONS	66.00	
	FROM GENERAL REVENUE FUND		3,599,519	
1481	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		18,650	
	FROM GRANTS AND DONATIONS TRUST FUND			292,000
1482	EXPENSES			
	FROM GENERAL REVENUE FUND		453,946	
	FROM GRANTS AND DONATIONS TRUST FUND			112,000
1483	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,500	
	FROM GRANTS AND DONATIONS TRUST FUND			500
1484	SPECIAL CATEGORIES			
	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS			
	FROM GENERAL REVENUE FUND		3,000,000	

Funds in Specific Appropriation 1484 are provided to the 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.

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

1485	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	11,944	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,340
1486	SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		75,000
1487	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	26,401	
1488	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	800,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		400,000
	FROM OPERATING TRUST FUND . . . . .		1,200,000

From funds in Specific Appropriation 1488, \$300,000 in non-recurring general revenue funds is provided to incorporated municipalities for the development of Comprehensive Plans as required pursuant to the state mandated Growth Management & Land Development Regulation Act of 1985, chapter 163, Part II, Florida Statutes. These funds are allocated as follows:

Village of Palmetto Bay Comp Master Plan.....	100,000
City of Doral Transportation Master Plan.....	200,000

TOTAL: COMMUNITY PLANNING		
FROM GENERAL REVENUE FUND . . . . .	7,911,960	
FROM TRUST FUNDS . . . . .		2,094,840
TOTAL POSITIONS . . . . .	66.00	
TOTAL ALL FUNDS . . . . .		10,006,800

PROGRAM: EMERGENCY MANAGEMENT

PRE-DISASTER MITIGATION

APPROVED SALARY RATE 405,756

1489	SALARIES AND BENEFITS POSITIONS 9.00 FROM GENERAL REVENUE FUND . . . . .	68,834	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		57,232
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,129
	FROM OPERATING TRUST FUND . . . . .		3,576
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		385,212
1490	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		4,332
1491	EXPENSES FROM GENERAL REVENUE FUND . . . . .	15,253	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		11,006
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,367
	FROM OPERATING TRUST FUND . . . . .		4,718
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		51,245
1492	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		8,900,000

Funds in Specific Appropriation 1492 are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments.

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

1493	SPECIAL CATEGORIES FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .			4,600,000
1494	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 . . . . .			2,718
TOTAL:	PRE-DISASTER MITIGATION FROM GENERAL REVENUE FUND . . . . .		84,475	
	FROM TRUST FUNDS . . . . .			14,032,923
	TOTAL POSITIONS . . . . .		9.00	
	TOTAL ALL FUNDS . . . . .			14,117,398
EMERGENCY PLANNING				
	APPROVED SALARY RATE		1,846,351	
1495	SALARIES AND BENEFITS	POSITIONS	51.00	
	FROM GENERAL REVENUE FUND . . . . .			445,667
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .			527,917
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			579,025
	FROM OPERATING TRUST FUND . . . . .			108,227
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .			658,843
1496	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .			190,331
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			65,000
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .			645,000
1497	EXPENSES FROM GENERAL REVENUE FUND . . . . .		73,688	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .			212,058
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			237,816
	FROM OPERATING TRUST FUND . . . . .			12,486
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .			323,842
1498	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .			2,389,944
1499	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . . .			35,000
1500	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .			55,000
1501	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



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

1502	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		620,506
1503	SPECIAL CATEGORIES GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		1,320,866
1504	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	27,380	
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		27,381
1505	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		589,849
1506	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 . . . . .		1,555
	FROM OPERATING TRUST FUND . . . . .		778
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		6,349
1507	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND . . . . .		500,000
1508	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,000,000
<p>Funds in Specific Appropriation 1508 from the Grants and Donations Trust Fund 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.</p>			
1508A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL EMERGENCY MANAGEMENT FACILITIES FROM GENERAL REVENUE FUND . . . . .	4,279,400	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		8,740,897

The Department of Community Affairs shall certify that each emergency shelter, emergency operations center (EOC) or critical facility funded in Specific Appropriation 1508A complies with, or will comply with, the structural considerations of ARC 4496, Guidelines for Hurricane Evacuation Shelter Selection. The department is directed to assist recipients in determining whether the structural considerations are, or can be, met prior to execution of a project contract. By September 1, 2005, the department shall determine whether any recipient cannot pursue or complete any project, or portion thereof, due to structural, financial, or other considerations, and shall notify the chair of the Senate Ways and Means Committee, the chair of the House Fiscal Council and the Executive Office of the Governor. After such notification, the department may initiate a budget amendment pursuant to the legislative notice and review requirements set forth in section 216.177, Florida Statutes, to apply any remaining funds for other competitively reviewed projects.

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

From the funds in Specific Appropriation 1508A, \$4,279,400 in non-recurring general revenue funds are provided for the following projects:

Osceola County Consolidated EOC/Communications Center.....	500,000
Putnam County Storm Shelter Retrofit.....	500,000
Indian River Emergency Operations Center.....	2,500,000
Graceville Emergency Power Supply.....	100,000
Hurricane Disaster Plan Special Needs Shelter.....	179,400
Johnson Family YMCA Gymnasium.....	500,000

From the funds in Specific Appropriation 1508A, \$8,740,897 in non-recurring funds is provided from the Emergency Management Preparedness and Assistance Trust Fund for the following projects:

Escambia County Sheriff - Generators.....	210,000
Starke Fire Dept. Garage/Storage.....	200,000
St. Lucie Special Needs Shelter.....	2,500,000
Emergency Operations Center Bay County.....	3,500,000
Chamber of Commerce - ADA Facilities Upgrade - Brevard Co...	25,000
Emergency Operations Center in Brevard County.....	25,000
Emergency Operations Center in Broward County.....	12,987
Hurricane Relief for Primrose Center, Inc.....	409,692
Windstorm Damage Mitigation Training & Demonstration Center.	750,000
Pasco Emergency Special Needs Shelter.....	565,000
Hernando County Emergency Special Needs Shelter.....	543,218

TOTAL: EMERGENCY PLANNING		
FROM GENERAL REVENUE FUND . . . . .	4,830,405	
FROM TRUST FUNDS . . . . .		28,025,832
TOTAL POSITIONS . . . . .	51.00	
TOTAL ALL FUNDS . . . . .		32,856,237

EMERGENCY RECOVERY

	APPROVED SALARY RATE	1,338,974	
1509	SALARIES AND BENEFITS	POSITIONS	33.00
	FROM GENERAL REVENUE FUND . . . . .		216,496
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		333,202
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		79,431
	FROM OPERATING TRUST FUND . . . . .		3,522
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		334,131
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .		714,031
1510	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		4,331
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,100
1511	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	18,000	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		15,634
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		26,604
	FROM OPERATING TRUST FUND . . . . .		4,670
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		41,119
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .		46,487
1512	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,645,502
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .		70,228,717
1513	SPECIAL CATEGORIES		
	HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,417,200
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .		4,251,598

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

1514	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	100,684,715
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	823,604,843
1515	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH	
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	75,921,391
1516	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	548,300
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	3,288,890

Funds in Specific Appropriation 1516 through 1519 from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters that occurred prior to 2004. Funds shall be utilized for Public Assistance and Hazard Mitigation Programs as specified in section 252.37, Florida Statutes.

1517	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	140,779
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	974,424
1518	SPECIAL CATEGORIES PUBLIC ASSISTANCE - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	20,104,324
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	120,592,630
1519	SPECIAL CATEGORIES HAZARD MITIGATION - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	725,736
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	35,293,889

The state match requirement provided in Specific Appropriation 1519 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.

1520	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	6,921,764

Funds in Specific Appropriations 1509 in the amount of \$57,782; 1510 in the amount of \$1,100; 1511 in the amount of \$19,354; and 1520 in the amount of \$6,921,764, provided from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes.

1521	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 . . .	2,418

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

FROM FEDERAL EMERGENCY MANAGEMENT  
 PROGRAMS SUPPORT TRUST FUND . . . . . 1,745  
 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . . 11,462

1521A SPECIAL CATEGORIES  
 NON-FEDERAL REIMBURSEABLE DISASTER  
 ACTIVITIES  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 928,759

1521B SPECIAL CATEGORIES  
 GRANTS AND AIDS - LOCAL EMERGENCY  
 MANAGEMENT NEEDS  
 FROM EMERGENCY MANAGEMENT PREPAREDNESS  
 AND ASSISTANCE TRUST FUND . . . . . 50,000

Funds in Specific Appropriation 1521B are provided for the Institute  
 for Human and Machine Cognition's campus at 40 South Alcaniz Street in  
 Escambia County.

TOTAL: EMERGENCY RECOVERY  
 FROM GENERAL REVENUE FUND . . . . . 236,048  
 FROM TRUST FUNDS . . . . . 1271,945,677  
  
 TOTAL POSITIONS . . . . . 33.00  
 TOTAL ALL FUNDS . . . . . 1272,181,725

EMERGENCY RESPONSE

APPROVED SALARY RATE 678,882

1523 SALARIES AND BENEFITS POSITIONS 18.00  
 FROM GENERAL REVENUE FUND . . . . . 438,917  
 FROM EMERGENCY MANAGEMENT PREPAREDNESS  
 AND ASSISTANCE TRUST FUND . . . . . 112,966  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 82,434  
 FROM OPERATING TRUST FUND . . . . . 73,913  
 FROM FEDERAL EMERGENCY MANAGEMENT  
 PROGRAMS SUPPORT TRUST FUND . . . . . 283,599

1524 OTHER PERSONAL SERVICES  
 FROM EMERGENCY MANAGEMENT PREPAREDNESS  
 AND ASSISTANCE TRUST FUND . . . . . 4,331

1525 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 11,971  
 FROM EMERGENCY MANAGEMENT PREPAREDNESS  
 AND ASSISTANCE TRUST FUND . . . . . 81,782  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 48,231  
 FROM OPERATING TRUST FUND . . . . . 13,975  
 FROM FEDERAL EMERGENCY MANAGEMENT  
 PROGRAMS SUPPORT TRUST FUND . . . . . 228,996

1526 OPERATING CAPITAL OUTLAY  
 FROM EMERGENCY MANAGEMENT PREPAREDNESS  
 AND ASSISTANCE TRUST FUND . . . . . 1,872  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 3,003,196  
 FROM FEDERAL EMERGENCY MANAGEMENT  
 PROGRAMS SUPPORT TRUST FUND . . . . . 6,352

From the funds in Specific Appropriation 1526, \$3,000,000 from the  
 Grants and Donations Trust Fund is provided for the purchase of  
 generators for emergency fuel supply and is contingent upon a like  
 amount being transferred from the Department of Environmental  
 Protection.

1527 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM FEDERAL EMERGENCY MANAGEMENT  
 PROGRAMS SUPPORT TRUST FUND . . . . . 65,000

1528 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 31,626  
 FROM FEDERAL EMERGENCY MANAGEMENT  
 PROGRAMS SUPPORT TRUST FUND . . . . . 31,626

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

1529	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	2,718	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		778
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		778
	FROM OPERATING TRUST FUND . . . . .		388
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		2,329
TOTAL:	EMERGENCY RESPONSE		
	FROM GENERAL REVENUE FUND . . . . .	485,232	
	FROM TRUST FUNDS . . . . .		4,042,546
	TOTAL POSITIONS . . . . .	18.00	
	TOTAL ALL FUNDS . . . . .		4,527,778

HAZARDOUS MATERIALS COMPLIANCE PLANNING

	APPROVED SALARY RATE	850,138	
1530	SALARIES AND BENEFITS	POSITIONS	21.00
	FROM GENERAL REVENUE FUND . . . . .		92,796
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		60,925
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,822
	FROM OPERATING TRUST FUND . . . . .		857,871
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		50,828
1531	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		29,749
1532	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
1533	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND . . . . .		4,145
1534	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
1535	SPECIAL CATEGORIES		
	FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM		
	FROM OPERATING TRUST FUND . . . . .		1,335,000
TOTAL:	HAZARDOUS MATERIALS COMPLIANCE PLANNING		
	FROM GENERAL REVENUE FUND . . . . .	107,852	
	FROM TRUST FUNDS . . . . .		2,674,737
	TOTAL POSITIONS . . . . .	21.00	
	TOTAL ALL FUNDS . . . . .		2,782,589

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

APPROVED SALARY RATE 1,105,126

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

1536	SALARIES AND BENEFITS	POSITIONS	25.00	
	FROM GENERAL REVENUE FUND		677,795	
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND			494,848
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			84,774
	FROM ENERGY CONSUMPTION TRUST FUND			21,805
	FROM FLORIDA COMMUNITIES TRUST FUND			5,766
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			41,257
	FROM OPERATING TRUST FUND			135,999
1537	OTHER PERSONAL SERVICES			
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND			693,252
1538	EXPENSES			
	FROM GENERAL REVENUE FUND		74,810	
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND			1,139,689
	FROM OPERATING TRUST FUND			28,223
1539	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,000	
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND			3,000
1541	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		794	
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND			803
	FROM OPERATING TRUST FUND			474
1542	SPECIAL CATEGORIES			
	FRONT PORCH FLORIDA			
	FROM GENERAL REVENUE FUND		3,180,332	
1543	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		3,879	
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND			3,834
	FROM OPERATING TRUST FUND			1,416
1543A	SPECIAL CATEGORIES			
	DEPT OF COMMUNITY AFFAIRS - INTRA-AGENCY			
	TRANSFERS			
	FROM ENERGY CONSUMPTION TRUST FUND			440,000
	FROM STATE HOUSING TRUST FUND			2,900,000
	FROM GRANTS AND DONATIONS TRUST FUND			1,600,000
<p>The funds in Specific Appropriation 1543A represent unobligated cash balances which shall be transferred to the Emergency Management Preparedness and Assistance Trust Fund.</p>				
1544	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			39,942,131
1544A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND			
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
	GRANTS AND AIDS - LOW INCOME EMERGENCY			
	HOME REPAIR			
	FROM ENERGY CONSUMPTION TRUST FUND			500,000

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

TOTAL: AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT		
FROM GENERAL REVENUE FUND . . . . .	3,938,610	
FROM TRUST FUNDS . . . . .		48,037,271
TOTAL POSITIONS . . . . .	25.00	
TOTAL ALL FUNDS . . . . .		51,975,881

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

APPROVED SALARY RATE	716,175	
1545 SALARIES AND BENEFITS POSITIONS	17.00	
FROM OPERATING TRUST FUND . . . . .		950,585
1546 OTHER PERSONAL SERVICES		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		388,084
FROM OPERATING TRUST FUND . . . . .		1,501,255
1547 EXPENSES		
FROM OPERATING TRUST FUND . . . . .		337,569
1548 OPERATING CAPITAL OUTLAY		
FROM OPERATING TRUST FUND . . . . .		2,000
1549 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF HEALTH		
FROM OPERATING TRUST FUND . . . . .		294,414

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1549, this transfer shall be reduced to reflect the amount actually collected.

1550 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM OPERATING TRUST FUND . . . . .		10,827
1551 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM OPERATING TRUST FUND . . . . .		8,154
TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION		
FROM TRUST FUNDS . . . . .		3,492,888
TOTAL POSITIONS . . . . .	17.00	
TOTAL ALL FUNDS . . . . .		3,492,888

PUBLIC SERVICE AND ENERGY INITIATIVES

APPROVED SALARY RATE	509,244	
1552 SALARIES AND BENEFITS POSITIONS	13.00	
FROM COMMUNITY SERVICES BLOCK GRANT		
TRUST FUND . . . . .		401,310
FROM ENERGY CONSUMPTION TRUST FUND . . . . .		220,954
FROM LOW INCOME HOME ENERGY ASSISTANCE		
PROGRAM BLOCK GRANT TRUST FUND . . . . .		181,384
1553 OTHER PERSONAL SERVICES		
FROM COMMUNITY SERVICES BLOCK GRANT		
TRUST FUND . . . . .		338,247
FROM ENERGY CONSUMPTION TRUST FUND . . . . .		263
FROM LOW INCOME HOME ENERGY ASSISTANCE		
PROGRAM BLOCK GRANT TRUST FUND . . . . .		46,148
1554 EXPENSES		
FROM FLORIDA SMALL CITIES COMMUNITY		
DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		3,056
FROM COMMUNITY SERVICES BLOCK GRANT		
TRUST FUND . . . . .		152,014
FROM ENERGY CONSUMPTION TRUST FUND . . . . .		130,387
FROM LOW INCOME HOME ENERGY ASSISTANCE		
PROGRAM BLOCK GRANT TRUST FUND . . . . .		94,216

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

1555	OPERATING CAPITAL OUTLAY FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .		1,550
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .		1,450
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		1,000
1556	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .		17,876,599
1557	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		25,864,000
1558	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .		1,104
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .		728
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		439
1559	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND . . . . .	175,000	
1560	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .		3,289
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .		1,328
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		1,564
1560A	SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	5,000,000	
Funds in Specific Appropriation 1560A are provided for the programs established pursuant to chapter 2002-288, Laws of Florida.			
1561	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,800,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		3,400,000
1561A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CENTER HILL AUDITORIUM RESTORATION FROM ENERGY CONSUMPTION TRUST FUND . . . . .		60,000
TOTAL:	PUBLIC SERVICE AND ENERGY INITIATIVES FROM GENERAL REVENUE FUND . . . . .	5,175,000	
	FROM TRUST FUNDS . . . . .		50,581,030
	TOTAL POSITIONS . . . . .	13.00	
	TOTAL ALL FUNDS . . . . .		55,756,030
LAND ACQUISITION AND ADMINISTRATION			
	APPROVED SALARY RATE	714,239	
1562	SALARIES AND BENEFITS POSITIONS FROM FLORIDA COMMUNITIES TRUST FUND . . . . .	17.00	930,087
1563	OTHER PERSONAL SERVICES FROM FLORIDA COMMUNITIES TRUST FUND . . . . .		50,000



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

1564	EXPENSES FROM FLORIDA COMMUNITIES TRUST FUND . . .	225,845
1565	OPERATING CAPITAL OUTLAY FROM FLORIDA COMMUNITIES TRUST FUND . . .	2,000
1566	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA COMMUNITIES TRUST FUND . . .	4,775
1567	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA COMMUNITIES TRUST FUND . . .	6,603
1567A	SPECIAL CATEGORIES DEPT OF COMMUNITY AFFAIRS - INTRA-AGENCY TRANSFERS FROM FLORIDA COMMUNITIES TRUST FUND . . .	923,802

The funds in Specific Appropriation 1567A represent an unobligated cash balance which shall be transferred to the Emergency Management Preparedness and Assistance Trust Fund.

1568	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND .	66,000,000
TOTAL:	LAND ACQUISITION AND ADMINISTRATION FROM TRUST FUNDS . . . . .	68,143,112
	TOTAL POSITIONS . . . . .	17.00
	TOTAL ALL FUNDS . . . . .	68,143,112

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION  
AFFORDABLE HOUSING FINANCING

1570	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND . . . . .	55,906,623
1571	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND .	130,886,000
1572	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND .	200,000
1573	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	14,646,361
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1574	SALARIES AND BENEFITS	POSITIONS	312.50	
	FROM GENERAL REVENUE FUND		3,140,293	
	FROM ADMINISTRATIVE TRUST FUND			14,403,803
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			63,853
	FROM INLAND PROTECTION TRUST FUND			187,227
	FROM GRANTS AND DONATIONS TRUST FUND			636,049
1575	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		79,500	
	FROM ADMINISTRATIVE TRUST FUND			465,659
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			487,500
	FROM GRANTS AND DONATIONS TRUST FUND			324,879
	FROM INTERNAL IMPROVEMENT TRUST FUND			2,000,000
<p>From the funds in Specific Appropriation 1575, the Department of Environmental Protection shall submit to the chair of the Senate Ways and Means Committee, the chair of the House Fiscal Council, and to the Executive Office of the Governor a quarterly status report on the Apalachicola, Chattahoochee, and Flint rivers water allocation compact litigation. The report shall also provide quarterly expenditures and budget projections for the remainder of the fiscal year.</p>				
1576	EXPENSES			
	FROM GENERAL REVENUE FUND		73,875	
	FROM ADMINISTRATIVE TRUST FUND			3,363,044
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			28,500
	FROM INLAND PROTECTION TRUST FUND			51,822
	FROM GRANTS AND DONATIONS TRUST FUND			785,089
	FROM INTERNAL IMPROVEMENT TRUST FUND			900,000
1577	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			117,414
	FROM GRANTS AND DONATIONS TRUST FUND			1,399
1578	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			804,774
1579	SPECIAL CATEGORIES			
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM			
	FROM ADMINISTRATIVE TRUST FUND			30,813
1580	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			104,069
	FROM GRANTS AND DONATIONS TRUST FUND			204
1581	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND			9,910
1582	SPECIAL CATEGORIES			
	UNDERGROUND STORAGE TANK CLEANUP			
	FROM INLAND PROTECTION TRUST FUND			357,407
1583	SPECIAL CATEGORIES			
	PETROLEUM CLEANUP AUDITS			
	FROM INLAND PROTECTION TRUST FUND			430,980
1584	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		27,186	
	FROM ADMINISTRATIVE TRUST FUND			96,784
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			384
	FROM INLAND PROTECTION TRUST FUND			2,442
	FROM GRANTS AND DONATIONS TRUST FUND			3,540

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

1585	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		2,778,004
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	3,320,854	28,435,549
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	312.50	31,756,403
	TOTAL ALL FUNDS . . . . .		

PROGRAM: STATE LANDS

INVASIVE PLANT CONTROL

	APPROVED SALARY RATE	1,221,543	
1586	SALARIES AND BENEFITS FROM INVASIVE PLANT CONTROL TRUST FUND . .	POSITIONS 29.50	1,565,994
1587	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND . .		667,080
1588	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND . .		1,165,675
1589	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND . .		26,782
1590	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . .		38,434,647
	FROM GRANTS AND DONATIONS TRUST FUND . . .		800,000
1591	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		329,044
1592	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND . .		880,000
1593	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . .		25,000
1594	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . .		874,171
1595	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . .		13,557
TOTAL:	INVASIVE PLANT CONTROL FROM TRUST FUNDS . . . . .		44,781,950
	TOTAL POSITIONS . . . . .	29.50	44,781,950
	TOTAL ALL FUNDS . . . . .		

LAND ADMINISTRATION

	APPROVED SALARY RATE	1,960,046	
1596	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 46.00	404
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		2,481,001

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	FROM LAND ACQUISITION TRUST FUND . . . . .	197,490
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .	54,941
1597	OTHER PERSONAL SERVICES	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND . . . . .	120,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	524,921
	FROM LAND ACQUISITION TRUST FUND . . . . .	4,000
1598	EXPENSES	
	FROM CONSERVATION AND RECREATION LANDS	
	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
1598A	AID TO LOCAL GOVERNMENTS	
	INSTITUTE OF GOVERNMENT AT FLORIDA STATE	
	UNIVERSITY	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	275,000
1599	OPERATING CAPITAL OUTLAY	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND . . . . .	38,737
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	42,550
1599A	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	42,000
1600	SPECIAL CATEGORIES	
	NATURAL AREAS INVENTORY	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND . . . . .	445,895
1601	SPECIAL CATEGORIES	
	PAYMENT IN LIEU OF TAXES	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND . . . . .	1,360,000
1602	SPECIAL CATEGORIES	
	FLORIDA FOREVER	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND . . . . .	150,000
1603	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND . . . . .	12,896
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	3,496
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	23,817
	FROM LAND ACQUISITION TRUST FUND . . . . .	1,532
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .	384
1605A	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - FLORIDA FOREVER BONDS - NEW	
	SERIES	
	FROM LAND ACQUISITION TRUST FUND . . . . .	3,467,500
1606	FIXED CAPITAL OUTLAY	
	LAND ACQUISITION	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	5,000,000
1607	FIXED CAPITAL OUTLAY	
	LAND ACQUISITION, ENVIRONMENTALLY	
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,	
	STATEWIDE	
	FROM FLORIDA FOREVER TRUST FUND . . . . .	105,000,000
1608	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM LAND ACQUISITION TRUST FUND . . . . .	342,600,000

Funds provided in Specific Appropriation 1608 are for Fiscal Year 2005-2006 debt service on outstanding bonds authorized prior to July 1,

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2005. 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.

1608A	FIXED CAPITAL OUTLAY		
	DEBT SERVICE NEW ISSUES		
	FROM SAVE OUR EVERGLADES TRUST FUND . . .		5,865,833
1609	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	AID TO WATER MANAGEMENT DISTRICTS-LAND		
	ACQUISITION		
	FROM FLORIDA FOREVER TRUST FUND . . . . .		105,000,000
	FROM WATER MANAGEMENT LANDS TRUST FUND . .		59,000,000

Funds provided in Specific Appropriation 1609 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of section 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 section 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 of Environmental Protection shall release upon such request, funds provided in Specific Appropriation 1609 from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of sections 373.451 - 373.4595, Florida Statutes.

1610	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	EVERGLADES RESTORATION		
	FROM SAVE OUR EVERGLADES TRUST FUND . . .		100,000,000

Funds in Specific Appropriation 1610 are for land acquisition, the design and construction of Comprehensive Everglades Restoration Plan projects approved by the Secretary of the Department of Environmental Protection pursuant to section 373.1501(5), Florida Statutes, and for the implementation of a Water Quality Feasibility Study as defined in the Comprehensive Everglades Restoration Plan.

TOTAL:	LAND ADMINISTRATION		
	FROM TRUST FUNDS . . . . .		732,744,581
	TOTAL POSITIONS . . . . .	46.00	
	TOTAL ALL FUNDS . . . . .		732,744,581

LAND MANAGEMENT

	APPROVED SALARY RATE		4,177,461
1611	SALARIES AND BENEFITS	POSITIONS	103.00
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		756,727
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		4,489,841
1612	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		914,659
	FROM GRANTS AND DONATIONS TRUST FUND . . .		874,024
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		426,519
1613	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		204,454
	FROM GRANTS AND DONATIONS TRUST FUND . . .		433,457
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		1,495,010
1614	OPERATING CAPITAL OUTLAY		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND . . . . .		33,111
	FROM GRANTS AND DONATIONS TRUST FUND . . .		150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		87,363

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1615	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	250,000
1616	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	375,000 400,000
1617	SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	84,000
1618	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	716,932
1619	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	92,121
1620	SPECIAL CATEGORIES TOPOGRAPHIC MAPPING FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	200,000
1620A	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	160,235
1620B	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	401,365
1621	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	3,330,000
1622	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	18,458,643
1623	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	16,119,051
1624	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	6,313,406
1625	SPECIAL CATEGORIES TRANSFER TO STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	11,100,000
1626	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	50,000

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1627	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		5,312
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		862
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		18,871
1628	FIXED CAPITAL OUTLAY BELLE GLADE HAZARDOUS WASTE CLEANUP FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		250,000
1628A	FIXED CAPITAL OUTLAY CASCADES PARK HAZARDOUS WASTE REMEDIATION FROM GENERAL REVENUE FUND . . . . .	1,500,000	
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,500,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	1,500,000	
	FROM TRUST FUNDS . . . . .		69,690,963
	TOTAL POSITIONS . . . . .	103.00	
	TOTAL ALL FUNDS . . . . .		71,190,963
PROGRAM: DISTRICT OFFICES			
WATER RESOURCE PROTECTION AND RESTORATION			
	APPROVED SALARY RATE	17,956,719	
1629	SALARIES AND BENEFITS . . . . . POSITIONS	460.00	
	FROM GENERAL REVENUE FUND . . . . .	12,525,473	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		3,473,670
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		446,458
	FROM LAND ACQUISITION TRUST FUND . . . . .		1,171,427
	FROM PERMIT FEE TRUST FUND . . . . .		5,368,048
1630	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		294,303
1631	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
1633	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		667,072
1634	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
1635	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

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1635A	FIXED CAPITAL OUTLAY NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION - NON POINT SOURCE GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		170,000
1636	FIXED CAPITAL OUTLAY DEPARTMENT OF TRANSPORTATION MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . .		580,000
1637	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ESTUARY RESTORATION PROJECTS FROM GRANTS AND DONATIONS TRUST FUND . . .		585,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND . . . . .	12,781,114	
	FROM TRUST FUNDS . . . . .		14,976,889
	TOTAL POSITIONS . . . . .	460.00	
	TOTAL ALL FUNDS . . . . .		27,758,003

AIR ASSESSMENT

	APPROVED SALARY RATE	634,571	
1638	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 17.00	838,247 160,257
1639	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . . .		28,445 60,000
1640	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . . .		88,016 40,272
1641	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . .		9,572
1642	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . FROM GRANTS AND DONATIONS TRUST FUND . . .		5,752 1,152
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS . . . . .		1,231,713
	TOTAL POSITIONS . . . . .	17.00	
	TOTAL ALL FUNDS . . . . .		1,231,713

AIR POLLUTION PREVENTION

	APPROVED SALARY RATE	3,449,238	
1643	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . .	POSITIONS 80.00	4,199,039
1644	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . .		174,156
1645	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . .		519,966
1646	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . .		88,735
1647	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . .		13,968



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1648	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 . . . . .			5,028,205
	TOTAL POSITIONS . . . . .	80.00		5,028,205
	TOTAL ALL FUNDS . . . . .			5,028,205
WASTE CONTROL				
	APPROVED SALARY RATE		6,616,004	
1649	SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	POSITIONS 163.00		2,380,507 1,103,529 669,378 1,423,872 2,794,542
1650	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND . . . . .			110,000
1651	EXPENSES FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			258,495 107,110 39,001 152,160 279,021
1652	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			60,919
1652A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INLAND PROTECTION TRUST FUND . . . . .			420,000
1653	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			120,594
1654	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .			85,445 4,356
1655	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			14,000
1656	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			17,517 8,436 3,452 9,968 23,131
TOTAL:	WASTE CONTROL FROM TRUST FUNDS . . . . .			10,085,433
	TOTAL POSITIONS . . . . .	163.00		10,085,433
	TOTAL ALL FUNDS . . . . .			10,085,433
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE		4,227,331	
1657	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS 98.00		3,794,136 353,123

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	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		944,735
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		274,668
1658	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		127,564
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		200,000
1659	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
1660	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		13,804
1661	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	96,598	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		31,973
1662	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES 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 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 . . . . .	5,130,035	
	FROM TRUST FUNDS . . . . .		2,895,105
	TOTAL POSITIONS . . . . .	98.00	
	TOTAL ALL FUNDS . . . . .		8,025,140
WASTE CLEANUP			
	APPROVED SALARY RATE	41,463	
1663	SALARIES AND BENEFITS POSITIONS	1.00	
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		98,507
1664	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		69,941
1665	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		384
TOTAL:	WASTE CLEANUP		
	FROM TRUST FUNDS . . . . .		168,832
	TOTAL POSITIONS . . . . .	1.00	
	TOTAL ALL FUNDS . . . . .		168,832
PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT			
FLORIDA GEOLOGICAL SURVEY			
	APPROVED SALARY RATE	1,646,833	
1666	SALARIES AND BENEFITS POSITIONS	39.00	
	FROM MINERALS TRUST FUND . . . . .		2,007,299
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		128,259

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1667	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			342,229
	FROM MINERALS TRUST FUND . . . . .			422,651
1668	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			326,068
	FROM MINERALS TRUST FUND . . . . .			367,713
	FROM WATER QUALITY ASSURANCE TRUST FUND .			441,701
1669	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			46,000
	FROM MINERALS TRUST FUND . . . . .			117,273
	FROM WATER QUALITY ASSURANCE TRUST FUND .			12,078
1670	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MINERALS TRUST FUND . . . . .			20,223
1671	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,062
	FROM MINERALS TRUST FUND . . . . .			14,956
	FROM WATER QUALITY ASSURANCE TRUST FUND .			768
TOTAL:	FLORIDA GEOLOGICAL SURVEY			
	FROM TRUST FUNDS . . . . .			4,249,280
	TOTAL POSITIONS . . . . .	39.00		
	TOTAL ALL FUNDS . . . . .			4,249,280
LABORATORY SERVICES				
	APPROVED SALARY RATE		3,277,338	
1672	SALARIES AND BENEFITS	POSITIONS	82.00	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			433,097
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			3,831,615
1673	OTHER PERSONAL SERVICES			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			1,254,590
	FROM GRANTS AND DONATIONS TRUST FUND . . .			60,039
1674	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			42,755
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			1,640,970
	FROM GRANTS AND DONATIONS TRUST FUND . . .			60,000
1675	OPERATING CAPITAL OUTLAY			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			262,500
	FROM GRANTS AND DONATIONS TRUST FUND . . .			13,002
1676	SPECIAL CATEGORIES			
	GROUND WATER QUALITY MONITORING NETWORK			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			125,000
1677	SPECIAL CATEGORIES			
	WATER MANAGEMENT DISTRICTS LABORATORY			
	SUPPORT			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			519,764
1678	SPECIAL CATEGORIES			
	EVERGLADES LAB SUPPORT			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			494,180
1679	SPECIAL CATEGORIES			
	SPECIAL STUDIES			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			500,000
1680	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			357,000
1681	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			14,266

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

	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .			3,080
1682	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,292
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .			33,361
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND . . . . .			2,062
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			1,034
TOTAL:	LABORATORY SERVICES			
	FROM TRUST FUNDS . . . . .			9,649,607
	TOTAL POSITIONS . . . . .	82.00		
	TOTAL ALL FUNDS . . . . .			9,649,607

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE			2,836,548
1683	SALARIES AND BENEFITS	POSITIONS	68.00	
	FROM WORKING CAPITAL TRUST FUND . . . . .			3,625,987
1684	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . . . . .			400,000
1685	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . . . . .			3,093,009
1686	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND . . . . .			82,500
1688	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND . . . . .			10,483
1689	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND . . . . .			27,357
1690	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM WORKING CAPITAL TRUST FUND . . . . .			2,165,655
TOTAL:	INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS . . . . .			9,404,991
	TOTAL POSITIONS . . . . .	68.00		
	TOTAL ALL FUNDS . . . . .			9,404,991

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

	APPROVED SALARY RATE			2,802,867
1691	SALARIES AND BENEFITS	POSITIONS	71.00	
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND . . . . .			3,235,095
	FROM PERMIT FEE TRUST FUND . . . . .			375,482
1692	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		300,000	
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND . . . . .			497,857
1693	EXPENSES			
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND . . . . .			512,010
	FROM PERMIT FEE TRUST FUND . . . . .			307,101
1694	OPERATING CAPITAL OUTLAY			
	FROM PERMIT FEE TRUST FUND . . . . .			18,389

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

1695	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		26,968
	FROM PERMIT FEE TRUST FUND . . . . .		1,532
1696	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE		
	FROM GENERAL REVENUE FUND . . . . .	43,262,200	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		30,000,000

Funds in Specific Appropriation 1696 are provided to fund, in accordance with section 161.101, Florida Statutes, the Department of Environmental Protection Beach Management Funding Assistance Program for the 2005-2006 fiscal year and beach-related hurricane recovery and mitigation projects.

From the funds in Specific Appropriation 1696, \$1,197,200 from the General Revenue Fund is provided to the department for ongoing costs associated with the evaluation, management and permitting of beach and dune restoration projects provided in the 2004 Hurricane Recovery Plan for Florida's Beach and Dune System dated November 30, 2004, and the Beach Management Funding Assistance Program.

TOTAL:	BEACH MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	43,562,200	
	FROM TRUST FUNDS . . . . .		34,974,434
	TOTAL POSITIONS . . . . .	71.00	
	TOTAL ALL FUNDS . . . . .		78,536,634

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 12,792,867

1697	SALARIES AND BENEFITS	POSITIONS	282.00
	FROM GENERAL REVENUE FUND . . . . .		2,511,539
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		394,809
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,234,857
	FROM LAND ACQUISITION TRUST FUND . . . . .		579,040
	FROM MINERALS TRUST FUND . . . . .		1,625,077
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		1,215,228
	FROM PERMIT FEE TRUST FUND . . . . .		1,086,666
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,646,102
1698	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
1699	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

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

1700	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	453,000
1701	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM PERMIT FEE TRUST FUND . . . . .	250,000
1701A	AID TO LOCAL GOVERNMENTS EVERGLADES FILM/MUSEUM OF SCIENCE AND INDUSTRY FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	500,000
1702	OPERATING CAPITAL OUTLAY FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	22,830
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .	40,125
1703	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM LAND ACQUISITION TRUST FUND . . . . .	5,000,000
	FROM WATER QUALITY ASSURANCE TRUST FUND .	1,798,745
1704	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	6,510,605
1705	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND . . . . .	2,283,140
1706	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	2,549,943
1707	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	75,700
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	28,377
1708	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND . . . . .	1,285,197
1709	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .	200,000
1710	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND . . .	78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND .	214,897
1711	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . . .	300,000
1712	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	1,581,061
1713	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND .	450,000

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

1713A	SPECIAL CATEGORIES TRANSFER TO ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GENERAL REVENUE FUND . . . . .	80,785,583
1714	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MINERALS TRUST FUND . . . . . FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	14,695  2,684 53,145 3,581 15,857  5,624 6,136 21,234
1715	SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND . . . . .	284,459
1716	FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM GENERAL REVENUE FUND . . . . . FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	12,500,000  5,000,000 2,000,000
1716A	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .	5,000,000
1717	FIXED CAPITAL OUTLAY KEYS WASTEWATER MANAGEMENT PLAN IMPLEMENTATION FROM GENERAL REVENUE FUND . . . . .	7,000,000

Funds in Specific Appropriation 1717 shall be allocated in the following manner:

\$7,000,000 shall be appropriated to the City of Marathon for wastewater construction or design-build. No funds in Specific Appropriation 1717 shall be used for planning.

Any balance of funds remaining shall be allocated by the Council of Mayors to local governments for construction or design-build.

Local governments eligible to receive funds under this specific appropriation shall document that proposed wastewater projects:

- (1) Are designed to meet required wastewater treatment and disposal standards in chapter 99-395, Laws of Florida, as amended;
- (2) Involve construction or design-build;
- (3) Complete facilities or significant phases of facilities;
- (4) Are included in the Monroe County Sanitary Wastewater Master Plan or other legitimate planning document addressing engineering and financing;
- (5) Have been or will be openly procured among contractors qualified to build wastewater facilities in the unique physical environment of the Keys;
- (6) Will be ready to proceed with construction no later than May 31, 2006;
- (7) Leverage other moneys (local funds, including local bonding; Department of Environmental Protection State Revolving Fund loans; or other sources of money); and
- (8) Address wastewater service for low income residents, with provisions to ease the cost-burden of such residents.

All local governments receiving funds under this specific appropriation that are not ready to proceed with construction by May 31, 2006, shall forfeit their allocation provided herein, and those funds shall be redistributed by the Council of Mayors.

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

1717A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - WATER PROJECTS  
 FROM ECOSYSTEM MANAGEMENT AND  
 RESTORATION TRUST FUND . . . . . 123,562,460

Funds in Specific Appropriation 1717A from the Ecosystems Management and Restoration Trust Fund shall be used for the following water projects:

Apalachicola River and Bay Surface Water Improvement and Management (SWIM) Project.....	500,000
Arcadia Wastewater Treatment Plant Improvements.....	1,000,000
Atlantic Beach Hopkins Creek Regional Retention Facility....	400,000
Aventura Hospital District Stormwater Drainage System.....	440,000
Bay Harbor Islands Community Enhancement Program Phase III Stormwater Component.....	300,000
Beverly Beach and Wastewater System.....	500,000
Boca Raton Intercoastal Waterway Force Main.....	500,000
Bonifay Wastewater System Improvements.....	750,000
Brooksville Sewer Rehabilitation Project.....	1,000,000
Buenaventura Lakes Flood Control Improvement.....	330,000
C-139 Basin Initiative.....	250,000
Callahan Wastewater Treatment Plant.....	1,000,000
Canaveral Environmental Impacts of Desalination Effluents...	250,000
Canaveral Port Authority Reclaimed Shallow Aquifer Storage and Recovery Project.....	150,000
Canoe Creek Road Flood Control Improvements.....	55,000
Capital Cascades Greenway/St. Augustine Branch Restoration Project.....	450,000
Carrabelle Stormwater Management System.....	100,000
Central Island Stormwater Improvements Project.....	400,000
Charlotte Harbor Watershed Initiative.....	450,000
Chipley Wastewater Improvements.....	1,000,000
Clearwater - Oldsmar Reclaimed Water Interconnect.....	800,000
Cocoa Beach Reclaimed Water Distribution Control Valves....	100,000
Coopers Pond Septic Tank Abatement.....	582,000
Coral Gables Conveyance Improvements to the C-3 Canal East of Control Structure G-93.....	2,200,000
Coral Gables Stormwater System Major Restoration.....	425,000
Davenport Phase 1 Wastewater Program.....	1,000,000
Daytona Beach Bay Street Stormwater Improvements - Phase I..	500,000
Delray Beach Drainage Improvements.....	278,000
DeSoto County Wastewater Treatment Improvement Project.....	500,000
Doral Stormwater Drainage Improvements.....	500,000
Duck Pond Area Drainage Improvements.....	1,100,000
East Putnam County Regional Wastewater System.....	2,500,000
Edgewood/River Oaks Drainage.....	500,000
Ellisville I-75 Wastewater Collection.....	400,000
Facilitating Agricultural Management Systems (FARMS).....	1,000,000
Fairlawn Storm Sewer Pump Station Project - Phase IIA, B-50702.....	250,000
Gainesville Downtown Stormwater Basin.....	1,100,000
Glades County Sewer System Expansion.....	900,000
Golden Beach Stormwater Improvements.....	200,000
Graceville Wastewater System Improvements.....	250,000
Grand Ridge Wastewater Treatment Project.....	1,500,000
Gretna Inflow/Infiltration Sewer.....	100,000
Gulf Beaches Sewer.....	2,000,000
Harbinwood/Lake Jackson Water Quality Improvements.....	500,000
Hardee County Bowling Green Wastewater Service Area.....	250,000
Hardee County Wauchula Hills Wastewater Service Area.....	300,000
Harris Chain of Lakes Restoration.....	300,000
Hendry County Stormwater Master Plan Implementation Phase III.....	500,000
Heritage Hills Master Re-pump Station and Transmission Main to Spencer's Crossing and Spencer's Advanced Water Treatment Plan Expansion.....	1,000,000
Hialeah Flood Prevention/Mitigation.....	1,000,000
Highland Village Stormwater Improvements.....	450,000
Hillsborough Stormwater Utility Pilot.....	350,000
Homestead Pump Stations Generators.....	250,000
Homestead Treatment Plant Generator.....	200,000
Homosassa Southfork Water Quality Improvement Project - Phase 4.....	250,000
Homosassa Wastewater Collection System Project - Phase 5....	1,000,000
Indian River Lagoon Initiative.....	4,000,000



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

Indian River Lagoon South.....	2,401,300
Kissimmee Dakin Street Box Culvert Replacement.....	1,000,000
Kissimmee Upper Basin Restoration Initiative.....	500,000
Lake Griffin Access Dredging.....	1,000,000
Lake Mary Jess Stormwater Improvement Project.....	466,000
Lake Okeechobee Restoration.....	5,000,000
Lake Panasoffkee Restoration.....	450,000
Lake Region Water Treatment Plant.....	200,000
Lake Worth Lagoon Restoration.....	1,000,000
Lake Worth Reverse Osmosis Water Plant.....	500,000
Lantana Subaqueous Force Main Crossing.....	250,000
Lauderdale Lakes Comprehensive Stormwater Improvements.....	250,000
Lauderdale-by-the-Sea Stormwater & Sanitary Sewer Capital Improvement Projects.....	600,000
Little Lake Fairview Stormwater Retrofit.....	700,000
Live Oak Wastewater Plant Upgrade.....	600,000
Locklin Lake Restoration/Blackwater River.....	400,000
Lower St. Johns River Basin Initiative.....	3,000,000
Loxahatchee River Preservation Initiative.....	3,573,200
Loxahatchee Slough Pump Station Facilities.....	500,000
Madison Railroad and H&R Block Lift Stations.....	587,500
Marion County State Road 40 Stormwater Retrofit.....	100,000
Melbourne R.O. Concentrate Discharge.....	600,000
Miami Beach Stormwater Infrastructure Improvement Project...	400,000
Miami Flagami/West End Storm Sewers Improvements Project - Phase II, B-50695.....	500,000
Miami Gardens Drainage Improvement NW 175 Street.....	230,000
Miami Lakes Stormwater Drainage Improvement.....	300,000
Miami River "Beyond the Federal Channel" Dredging Project...	2,000,000
Miami River Federal Channel Dredging Project.....	1,000,000
Middle St. Johns River Basin Initiative.....	2,750,000
Miramar Unidirectional Flushing Water System.....	200,000
Moore Haven Ranch Lakes Estates Stormwater.....	458,000
Mulberry Wastewater Treatment Plant Improvements and Sewer Main Rehabilitation.....	600,000
Naples Bay Watershed Initiative.....	1,000,000
NE Choctawhatchee Bay Restoration Project - Wastewater.....	500,000
New Smyrna Beach Julia Street Outfall Elimination Project...	200,000
Noma Sewer Extension.....	138,600
North Bay Village - Storm Drainage Outfall Protection.....	100,000
North Miami Emergency Generators.....	400,000
North Palm Beach County Water Supply Implementation Initiative.....	450,000
North Pinellas Reclaimed Water Pump Station Rehabilitation..	350,000
North Port Stormwater Quality.....	450,000
Northern Coastal Basin Initiative.....	1,000,000
Okeechobee Canal Clean-up Project.....	100,000
Okeechobee Wastewater Expansion & Improvements.....	450,000
Oldsmar Municipal Water Supply.....	500,000
Opa Locka NW 128th Street Stormwater Drainage/ Roadway Improvements.....	206,458
Opa Locka NW 139th Street Stormwater Drainage/ Roadway Improvements.....	48,547
Opa Locka Rutland Street Stormwater Drainage/ Roadway Improvements.....	105,514
Orange Creek Basin Initiative.....	750,000
Ormond Beach Expansion of Reuse Program on South Peninsula..	350,000
Osceola Parkway Flood Control Improvement.....	240,000
Palm Bay NW Drainage Improvements.....	250,000
Palm Bay PMCC Unit 4 Stormwater Improvements.....	175,000
Palm Beach Chain of Lakes Restoration.....	800,000
Palm Grove Sewer Retrofit Project.....	200,000
Palmetto Bay Stormwater System Improvements.....	400,000
Parramore Central Pond.....	860,000
Pembroke Park Sanitary Sewerage Improvements.....	250,000
Pembroke Park Stormwater Improvements.....	550,000
Penney Farms Wastewater Treatment Facility.....	275,000
Pensacola Bay Removal of Wastewater Discharges from Mainstreet WWTP.....	3,000,000
Perdido Bay Restoration.....	500,000
Phillippi Creek Septic System Replacement Program.....	1,000,000
Plant City Wastewater Reclamation Facility (WRF) Expansion/Upgrade.....	2,000,000
Plantation Acres Improvement District Master Drainage Plan..	250,000
Pompano Beach Rehab Storm Drain Pipe.....	300,000
Ponte Vedra Beach Vacuum Sewer System.....	1,035,000
Putnam County Comprehensive Stormwater Plan.....	150,000
Riviera Beach Lift Station Improvements - Phase 1.....	400,000

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

Safety Harbor Bishop Creek Erosion Control Measures.....	150,000
Sarasota Bay Restoration and Surface Water Improvement Plan Implementation.....	100,000
Shingle Creek Stormwater - Reuse.....	730,000
Sneads Lift Station Project.....	700,000
South Bay Wastewater Treatment Plant.....	200,000
South Broward Basins S-9 and S-10 Stormwater Improvement Project.....	800,000
South Miami Stormwater Improvements.....	1,000,000
South Walton - Sewer Improvements.....	1,500,000
Spring Hill Community Water, Sewer, Road, and Stormwater Infrastructure Improvements - Phase II.....	187,500
St. Andrews Bay Surface Water Improvement and Management (SWIM) Project.....	3,200,000
St. Cloud Grid Stormwater and Sanitary Sewer Improvements - Phase II.....	550,000
St. Johns River Utility, Inc. (Phase 3 Wastewater Collection and Transmission System).....	500,000
St. Lucie River Issues Team.....	3,123,500
St. Lucie South 26th Street Sanitary Collection System.....	750,000
Starke Wastewater System Restoration.....	750,000
Stone Island Central Sewer System Expansion.....	582,975
Suwannee River Partnership (SRP) Water Quality Based Best Management Practices (BMP) Planning Implementation & Monitoring.....	500,000
Sweetwater Drainage Improvements.....	600,000
Tamarac Stormwater Pump Station Replacements.....	550,000
Tampa Bay Regional Reclaimed Water and Downstream Augmentation Project.....	4,000,000
Tampa Bay Restoration Project.....	1,250,000
Tara Cay Channel Restoration.....	150,000
Treasure Coast Regional Biosolids Management Facility.....	2,000,000
Umatilla Wastewater Plant Project.....	500,000
United Ranches Water Supply.....	250,000
Upper Ocklawaha River Basin (including Lake Apopka) Initiative.....	1,300,000
Upper Peace River Restoration and Charlotte Harbor Preservation.....	600,000
Village of Biscayne Park Flood Program.....	175,000
Village of El Portal Seawall/Canal Bank Stabilization.....	575,000
Village of Key Biscayne Sanitary Sewer Project.....	1,000,000
Village of Key Biscayne Stormwater Project.....	200,000
Virginia Gardens Stormwater Master Plan Phase III.....	220,000
Walton County - Bay Loop Road Stormwater Restoration Project.....	1,500,000
Wares Creek (Cedar Hammock) Flood Control Project.....	500,000
Webster Stormwater Project.....	500,000
West Miami Stormwater Drainage Improvements.....	1,000,000
West Tampa Elementary School Stormwater Improvements.....	658,366

Local governments receiving funds in Specific Appropriation 1717A shall provide matching dollars as follows: a) 25 percent for wastewater projects; and b) 50 percent for stormwater and surface water restoration projects. Financially disadvantaged small local governments, as defined in section 403.885(4), Florida Statutes, shall be exempt from the match provision of this section. Local governmental entities, which have been declared in a state of financial emergency pursuant to section 218.503, Florida Statutes, shall be exempt from the match provision.

1718	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	15,000,000
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	8,500,000
1719	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND . . . . .	5,000,000
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .	44,210,000
1720	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND . . . . .	8,500,000

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

	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . .		92,699,737
1722	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		13,000,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND . . . . .	116,654,254	
	FROM TRUST FUNDS . . . . .		351,799,246
	TOTAL POSITIONS . . . . .	282.00	
	TOTAL ALL FUNDS . . . . .		468,453,500

WATER SUPPLY

	APPROVED SALARY RATE	685,546	
1723	SALARIES AND BENEFITS	POSITIONS	14.00
	FROM GENERAL REVENUE FUND . . . . .		762,652
	FROM GRANTS AND DONATIONS TRUST FUND . . .		70,007
1724	OTHER PERSONAL SERVICES FROM WATER MANAGEMENT LANDS TRUST FUND . .		250,000
1725	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	194,827	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,339
1726	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND . .		1,044,926
1727	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM WATER MANAGEMENT LANDS TRUST FUND . .		547,000
1728	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	4,984	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		384
TOTAL:	WATER SUPPLY FROM GENERAL REVENUE FUND . . . . .	962,463	
	FROM TRUST FUNDS . . . . .		1,913,656
	TOTAL POSITIONS . . . . .	14.00	
	TOTAL ALL FUNDS . . . . .		2,876,119

PROGRAM: WASTE MANAGEMENT

WASTE CLEANUP

	APPROVED SALARY RATE	4,035,376	
1729	SALARIES AND BENEFITS	POSITIONS	97.00
	FROM INLAND PROTECTION TRUST FUND . . . . .		3,590,001
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		20
	FROM WATER QUALITY ASSURANCE TRUST FUND .		1,554,719
1730	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND . . . . .		485,489
	FROM WATER QUALITY ASSURANCE TRUST FUND .		190,347
1731	OPERATING CAPITAL OUTLAY		
	FROM INLAND PROTECTION TRUST FUND . . . . .		29,787
	FROM WATER QUALITY ASSURANCE TRUST FUND .		11,032
1732	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		2,167,417

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

1733	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	100,000
1734	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	15,731 6,101
1735	SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	231,092
1736	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	11,197,668 1,600,048
1737	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND . . . . .	10,000,000
1738	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	30,964 128 10,864
1739	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	10,149,508
1740	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND . . . . .	2,500,000
1741	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	50,000
1742	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND . . . . .	171,000,000

From the funds in Specific Appropriation 1742, up to \$10,000,000 shall be used to clean up petroleum contaminated sites eligible in sections 376.305(6), 376.3071(9)(13) and 376.3072, Florida Statutes, which have been identified as viable housing sites by the Department of Community Affairs together with local governments, regardless of priority ranking. Excess funds from the \$10,000,000 may be applied to the clean up program within the score range once the affordable housing sites are completed.

1743	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	4,200,000
TOTAL:	WASTE CLEANUP FROM TRUST FUNDS . . . . .	219,120,916
	TOTAL POSITIONS . . . . .	97.00
	TOTAL ALL FUNDS . . . . .	219,120,916

WASTE CONTROL

APPROVED SALARY RATE 6,457,662

1744	SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	154.00 1,396,479 1,951,553 45,244 2,325,609 2,580,690
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1745	OTHER PERSONAL SERVICES	
	FROM INLAND PROTECTION TRUST FUND . . . .	23,780
	FROM GRANTS AND DONATIONS TRUST FUND . . .	323,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	149,982
	FROM WATER QUALITY ASSURANCE TRUST FUND .	12,000
1746	EXPENSES	
	FROM INLAND PROTECTION TRUST FUND . . . .	161,532
	FROM GRANTS AND DONATIONS TRUST FUND . . .	626,583
	FROM PERMIT FEE TRUST FUND . . . . .	6,712
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	362,453
	FROM WATER QUALITY ASSURANCE TRUST FUND .	281,040
1747	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	300,000
1748	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION	
	FROM WATER QUALITY ASSURANCE TRUST FUND .	509,994
1749	OPERATING CAPITAL OUTLAY	
	FROM INLAND PROTECTION TRUST FUND . . . .	9,928
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	44,094
	FROM WATER QUALITY ASSURANCE TRUST FUND .	33,061
1749A	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM WATER QUALITY ASSURANCE TRUST FUND .	29,000
1750	SPECIAL CATEGORIES	
	STORAGE TANK COMPLIANCE VERIFICATION	
	FROM INLAND PROTECTION TRUST FUND . . . .	10,000,000
1751	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	880,000
1751A	SPECIAL CATEGORIES	
	SPECIAL CATEGORY - TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS	
	FROM INLAND PROTECTION TRUST FUND . . . .	3,000,000
	Funds in Specific Appropriation 1751A from the Inland Protection Trust Fund shall be transferred to the Department of Community Affairs in order to purchase generators for emergency fuel supply.	
1752	SPECIAL CATEGORIES	
	FEDERAL WASTE PLANNING GRANTS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	743,050
1753	SPECIAL CATEGORIES	
	HAZARDOUS WASTE SITES RESTORATION	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,999,847
1754	SPECIAL CATEGORIES	
	HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	200,000
1755	SPECIAL CATEGORIES	
	POLLUTION RESTORATION CONTRACTS	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	199,880
1756	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	2,160,000
1757	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM INLAND PROTECTION TRUST FUND . . . .	5,393

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

	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	10,637
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	13,130
1757A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR LITTER PREVENTION GRANTS FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	846,000
1758	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	500,000
1759	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	128
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	516
	FROM INLAND PROTECTION TRUST FUND . . . . .	9,200
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	14,746
	FROM LAND ACQUISITION TRUST FUND . . . . .	4,038
	FROM PERMIT FEE TRUST FUND . . . . .	384
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	17,128
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	19,552
1760	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	100,000
1761	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	8,117,168

From the funds in Specific Appropriation 1761, \$6,500,000 shall be used for Consolidated Solid Waste Management Grants in counties with a population of less than 100,000 to support waste tire, litter prevention, recycling and education, and general solid waste management programs; and \$1,242,168 shall be used for Innovative Grants.

From the funds in Specific Appropriation 1761, \$75,000 is provided for developing and implementing statewide recycling coordinator training for state and local government solid waste officials, \$100,000 is provided for Best Management Practices for waste tires, and \$200,000 is provided for the Agriculture Film Collection Pilot Project.

TOTAL: WASTE CONTROL		
FROM TRUST FUNDS . . . . .		40,013,724
	TOTAL POSITIONS . . . . .	154.00
	TOTAL ALL FUNDS . . . . .	40,013,724

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

	APPROVED SALARY RATE	1,687,838
1762	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	36,738
	FROM LAND ACQUISITION TRUST FUND . . . . .	2,087,816
1763	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . . . .	1,168,822
1764	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	4,417
	FROM LAND ACQUISITION TRUST FUND . . . . .	891,606

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

1765	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . . . .	18,750
1766	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND . . . . .	549,414
1767	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . . . .	80,981
1768	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,419,604
1769	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	180,000
1770	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	256 8,221
1770A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE FRANCES - FEMA DECLARATION #1545 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,601
1770B	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE IVAN - FEMA DECLARATION #1551 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	30,877
1770C	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE JEANNE - FEMA DECLARATION #1561 STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	15,942
1771	FIXED CAPITAL OUTLAY ACQUISITION OF RAILROAD RIGHTS OF WAY FROM FLORIDA FOREVER TRUST FUND . . . . .	4,500,000
1771A	FIXED CAPITAL OUTLAY LAKE OKEECHOBEE SCENIC TRAIL FROM LAND ACQUISITION TRUST FUND . . . . .	1,000,000
1771B	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND . . . . .	6,000,000
1771C	FIXED CAPITAL OUTLAY INGLIS MAIN DAM - REPAIRS AND IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND . . . . .	750,000
1771D	FIXED CAPITAL OUTLAY BUCKMAN'S WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND . . . . .	740,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS . . . . .	19,486,045
	TOTAL POSITIONS . . . . .	45.00
	TOTAL ALL FUNDS . . . . .	19,486,045

RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

APPROVED SALARY RATE 287,530

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

1772	SALARIES AND BENEFITS FROM LAND ACQUISITION TRUST FUND . . . . .	POSITIONS 6.00	329,524
1773	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . . . .		50,000
1774	EXPENSES FROM LAND ACQUISITION TRUST FUND . . . . .		33,227
1775	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND . . . . .		1,210,682
1776	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . . . .		3,072
1777	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,500,000
1778	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM FLORIDA FOREVER TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .		6,000,000 37,687,396
1778A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL PARKS FROM LAND ACQUISITION TRUST FUND . . . . .		2,000,000

Funds in Specific Appropriation 1778A are provided for the following local parks:

Baker County Recreational Facility Expansion.....	200,000
Boy Scout Hut Park - Delray Beach.....	200,000
Camp Matecumbe Building Renovation.....	200,000
Hialeah Gardens Water Park.....	175,000
Hillsboro Canal Linear Trail - Deerfield Beach.....	50,000
Lake Ida Park - Delray Beach.....	100,000
Melbourne Military Memorial Park.....	200,000
Miami Lakes Park Aquatic Center Enhancement.....	200,000
Municipal Park Improvement - Doral.....	200,000
Park Land Acquisition - City of Hialeah.....	200,000
Seawall Repair, Bicentennial/Sportsman's Park - Lantana.....	50,000
Southside School Revitalization - Broward.....	200,000
Sweetwater Parks Department Improvements.....	25,000

TOTAL: RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS FROM TRUST FUNDS . . . . .		53,813,901
TOTAL POSITIONS . . . . .	6.00	
TOTAL ALL FUNDS . . . . .		53,813,901

STATE PARK OPERATIONS

APPROVED SALARY RATE 30,931,587

1779	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM STATE PARK TRUST FUND . . . . .	POSITIONS 1,050.50	1,094,132 40,349,306
1780	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND . . . . .		4,112,847
1781	EXPENSES FROM STATE PARK TRUST FUND . . . . .		12,788,341



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

1782	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND . . . . .	815,614
1782A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND . . . . .	500,000
1783	SPECIAL CATEGORIES OPERATIONAL INCENTIVES PROGRAM FROM STATE PARK TRUST FUND . . . . .	850,000
1784	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND . . . . .	700,000
1785	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM STATE PARK TRUST FUND . . . . .	310,000 250,000
1786	SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,593,307
1787	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . . . .	850,000
1788	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND . . . . .	3,223,522
1789	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND . . . . .	300,000
1790	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND . . . . .	1,456,420
1791	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PARK TRUST FUND . . . . .	2,078,057
1792	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	675,000
1793	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND . . . . .	575,000
1794	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PARK TRUST FUND . . . . .	503,441
1794A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE CHARLEY - FEMA DECLARATION #1539 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	9,140
1794B	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE FRANCES - FEMA DECLARATION #1545 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	121,719

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

1794C	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE IVAN - FEMA DECLARATION #1551 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	65,017
1794D	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE JEANNE - FEMA DECLARATION #1561 STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	74,053
1795	FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,000,000
1796A	FIXED CAPITAL OUTLAY NAVARRE BEACH STATE PARK 2004 HURRICANE REPAIRS FROM LAND ACQUISITION TRUST FUND . . . . .	3,700,000
1796B	FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	2,000,000
1797	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	4,000,000
1798	FIXED CAPITAL OUTLAY FORT MOSE HISTORIC SITE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,000,000
1799	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND . . . . .	4,500,000
1800A	FIXED CAPITAL OUTLAY RAINBOW SPRINGS STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,500,000
1801	FIXED CAPITAL OUTLAY ATLANTIC RIDGE STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	500,000
1802	FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,100,000
1803	FIXED CAPITAL OUTLAY SUWANNEE RIVER WILDERNESS TRAIL FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,000,000
1804	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS/STATE MATCH FROM LAND ACQUISITION TRUST FUND . . . . .	400,000
1805	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,000,000
1806	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,000,000
1807	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	10,738,400

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

1808	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . . . . .			28,135,688
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS . . . . .			138,869,004
	TOTAL POSITIONS . . . . .	1,050.50		
	TOTAL ALL FUNDS . . . . .			138,869,004
COASTAL AND AQUATIC MANAGED AREAS				
	APPROVED SALARY RATE	3,453,233		
1809	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	POSITIONS 95.00		352,001
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,037,661
	FROM LAND ACQUISITION TRUST FUND . . . . .			3,109,754
1810	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			130,186
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			406,175
	FROM LAND ACQUISITION TRUST FUND . . . . .			543,100
1811	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			150,276
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			160,975
	FROM LAND ACQUISITION TRUST FUND . . . . .			997,804
1812	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			33,169
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			432,850
	FROM LAND ACQUISITION TRUST FUND . . . . .			146,750
1813	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .			141,135
1814	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			57,834
1815	SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND . . . . .			200,000
1816	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .			4,540,663
	FROM LAND ACQUISITION TRUST FUND . . . . .			400,000
1817	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			17,646
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,834
	FROM LAND ACQUISITION TRUST FUND . . . . .			73,159
1818	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			216,884
1819	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			315,000

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

1820	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			12,672
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			7,707
	FROM LAND ACQUISITION TRUST FUND . . . . .			13,247
1821	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,182,810
	FROM LAND ACQUISITION TRUST FUND . . . . .			1,151,213
1821A	FIXED CAPITAL OUTLAY PARTNERSHIP IN COASTAL AQUATIC MANAGED AREAS (CAMA) FROM LAND ACQUISITION TRUST FUND . . . . .			250,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS . . . . .			16,082,505
	TOTAL POSITIONS . . . . .	95.00		
	TOTAL ALL FUNDS . . . . .			16,082,505

PROGRAM: AIR RESOURCES MANAGEMENT

AIR ASSESSMENT

	APPROVED SALARY RATE			1,565,349
1822	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	POSITIONS	34.00	1,951,338
1823	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			1,995,998
1824	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			905,851
1825	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			313,743
1825A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			25,000
1826	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			3,247,968
1827	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			21,809
1828	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 . . . . .			8,476,156
	TOTAL POSITIONS . . . . .	34.00		
	TOTAL ALL FUNDS . . . . .			8,476,156

AIR POLLUTION PREVENTION

	APPROVED SALARY RATE			2,363,671
1829	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	POSITIONS	51.00	2,966,184

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

1830	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . .		3,662,810
1831	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . .		524,771
1832	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .		73,937
1833	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . .		3,247,968
1834	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND . . .		150,000
1835	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . .		21,736
1836	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .		22,619
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS . . . . .		10,670,025
	TOTAL POSITIONS . . . . .	51.00	
	TOTAL ALL FUNDS . . . . .		10,670,025

UTILITIES SITING AND COORDINATION

	APPROVED SALARY RATE		655,375
1837	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND . . . . .	POSITIONS 13.00	425,986 360,417
1838	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		250,340
1839	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND . . . . .		277,760 44,444
1840	SPECIAL CATEGORIES GRANTS AND AIDS - HYDROGEN ENERGY TECHNOLOGY FROM GENERAL REVENUE FUND . . . . .		815,725

Funds provided in Specific Appropriation 1840 shall be used to fund projects directly related to mobile or stationary applications fueled by hydrogen, hydrogen fueling infrastructure, or encouraging the expansion of hydrogen fuel cell or hydrogen internal combustion engine technologies in Florida.

1841	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		2,748
1842	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND . . . . .		2,299
1843	FIXED CAPITAL OUTLAY GRANTS AND AIDS - ENERGY EFFICIENCY PROJECTS FROM GRANTS AND DONATIONS TRUST FUND . . .		3,500,000

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

1844	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM GRANTS AND DONATIONS TRUST FUND . . . .		1,943,589
TOTAL:	UTILITIES SITING AND COORDINATION		
	FROM GENERAL REVENUE FUND . . . . .	815,725	
	FROM TRUST FUNDS . . . . .		6,807,583
	TOTAL POSITIONS . . . . .	13.00	
	TOTAL ALL FUNDS . . . . .		7,623,308
PROGRAM: LAW ENFORCEMENT			
ENVIRONMENTAL INVESTIGATION			
	APPROVED SALARY RATE	3,099,311	
1845	SALARIES AND BENEFITS	POSITIONS	65.50
	FROM GENERAL REVENUE FUND . . . . .	2,961,885	
	FROM COASTAL PROTECTION TRUST FUND . . . . .		717,782
	FROM INLAND PROTECTION TRUST FUND . . . . .		430,007
1846	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND . . . . .		120,000
1847	EXPENSES FROM COASTAL PROTECTION TRUST FUND . . . . . FROM INLAND PROTECTION TRUST FUND . . . . .		195,090 862,414
1848	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND . . . . .		67,178
1849	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND . . . . .		201,350
1850	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND . . . . . FROM INLAND PROTECTION TRUST FUND . . . . .		17,558 247,846
1851	SPECIAL CATEGORIES OVERTIME FROM COASTAL PROTECTION TRUST FUND . . . . . FROM INLAND PROTECTION TRUST FUND . . . . .		50,400 50,400
1852	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM INLAND PROTECTION TRUST FUND . . . . .	134,069	114,413
1853	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM COASTAL PROTECTION TRUST FUND . . . . . FROM INLAND PROTECTION TRUST FUND . . . . .		21,465 31,490
1854	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM COASTAL PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	19,936	6,396 389
1854A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE FRANCES - FEMA DECLARATION #1545 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		185,458

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

1854B	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE IVAN - FEMA DECLARATION #1551 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .			230,745
1855	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM GRANTS AND DONATIONS TRUST FUND . . .			2,970,000
TOTAL:	ENVIRONMENTAL INVESTIGATION FROM GENERAL REVENUE FUND . . . . .	3,115,890		6,520,381
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	65.50		9,636,271
	TOTAL ALL FUNDS . . . . .			

PATROL ON STATE LANDS

	APPROVED SALARY RATE	3,734,049		
1856	SALARIES AND BENEFITS FROM LAND ACQUISITION TRUST FUND . . . . .	POSITIONS	94.00	5,296,266
1857	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . . . .			190,000
1858	EXPENSES FROM LAND ACQUISITION TRUST FUND . . . . .			221,024
1859	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . . . .			137,350
1860	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND . . . . .			347,901
1861	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND . . . . .			361,218
1862	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND . . . . .			115,550
1863	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . . . .			258,876
1864	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM LAND ACQUISITION TRUST FUND . . . . .			95,462
1865	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . . . .			34,119
1865A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE CHARLEY - FEMA DECLARATION #1539 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .			312,847
TOTAL:	PATROL ON STATE LANDS FROM TRUST FUNDS . . . . .			7,370,613
	TOTAL POSITIONS . . . . .	94.00		7,370,613
	TOTAL ALL FUNDS . . . . .			

EMERGENCY RESPONSE

APPROVED SALARY RATE	1,385,273
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1866	SALARIES AND BENEFITS	POSITIONS	28.00	
	FROM COASTAL PROTECTION TRUST FUND . . . .			1,191,363
	FROM INLAND PROTECTION TRUST FUND . . . .			471,644
1867	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND . . . .			205,411
1868	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND . . . .			192,174
	FROM INLAND PROTECTION TRUST FUND . . . .			57,179
1869	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND . . . .			7,818
1870	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL			
	VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND . . . .			88,594
1871	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM COASTAL PROTECTION TRUST FUND . . . .			1,071,027
1872	SPECIAL CATEGORIES			
	ON-CALL FEES			
	FROM COASTAL PROTECTION TRUST FUND . . . .			98,902
1873	SPECIAL CATEGORIES			
	PAYMENTS FOR RESTORATION AND DAMAGE			
	FROM COASTAL PROTECTION TRUST FUND . . . .			50,000
1874	SPECIAL CATEGORIES			
	ABANDONED DRUM REMOVAL AND DISPOSAL			
	FROM COASTAL PROTECTION TRUST FUND . . . .			150,000
1875	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INLAND PROTECTION TRUST FUND . . . .			208,083
1876	SPECIAL CATEGORIES			
	UNDERGROUND STORAGE TANK CLEANUP			
	FROM INLAND PROTECTION TRUST FUND . . . .			284,759
1877	SPECIAL CATEGORIES			
	TRANSFER TO MARINE RESOURCES CONSERVATION			
	TRUST FUND IN THE FISH AND WILDLIFE			
	CONSERVATION COMMISSION			
	FROM COASTAL PROTECTION TRUST FUND . . . .			3,697,242
1878	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
1878A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MAJOR DISASTER 2004-05 -			
	HURRICANE JEANNE - FEMA DECLARATION #1561			
	STATE OPERATIONS			
	FROM GRANTS AND DONATIONS TRUST FUND . . . .			83,384
TOTAL:	EMERGENCY RESPONSE			
	FROM TRUST FUNDS . . . . .			7,869,089
	TOTAL POSITIONS . . . . .	28.00		
	TOTAL ALL FUNDS . . . . .			7,869,089

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES



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

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE  
SUPPORT SERVICES

	APPROVED SALARY RATE	8,663,996	
1879	SALARIES AND BENEFITS	POSITIONS	217.50
	FROM GENERAL REVENUE FUND		2,080,438
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,188,191
	FROM NON-GAME WILDLIFE TRUST FUND		925,409
	FROM SAVE THE MANATEE TRUST FUND		50,543
	FROM STATE GAME TRUST FUND		6,015,899
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		672,717
1880	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	28,625	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		209,000
	FROM NON-GAME WILDLIFE TRUST FUND		25,171
	FROM STATE GAME TRUST FUND		1,867,435
1881	EXPENSES		
	FROM GENERAL REVENUE FUND	129,187	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		676,921
	FROM NON-GAME WILDLIFE TRUST FUND		241,450
	FROM STATE GAME TRUST FUND		2,262,863
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		10,773
1882	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		8,400
	FROM NON-GAME WILDLIFE TRUST FUND		19,927
	FROM STATE GAME TRUST FUND		169,274
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		8,000
1883	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		591,130
1884	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM STATE GAME TRUST FUND		173,205
1885	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM STATE GAME TRUST FUND		386
1886	SPECIAL CATEGORIES		
	PAYMENT OF REWARDS		
	FROM NON-GAME WILDLIFE TRUST FUND		5,000
1887	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,699	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		12,176
	FROM NON-GAME WILDLIFE TRUST FUND		5,100
	FROM STATE GAME TRUST FUND		79,185
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		6,862
1888	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM STATE GAME TRUST FUND		3,120
1889	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION		
	FROM GENERAL REVENUE FUND	295,791	

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,393,335
	FROM STATE GAME TRUST FUND . . . . .		486,524
1890	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,108	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		3,469
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		6,533
	FROM STATE GAME TRUST FUND . . . . .		46,135
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		3,466
1891	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		450,000
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		1,034,500
	FROM STATE GAME TRUST FUND . . . . .		212,500
1892	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM STATE GAME TRUST FUND . . . . .		45,898
1893	FIXED CAPITAL OUTLAY		
	MAJOR REPAIRS OR IMPROVEMENTS STATEWIDE		
	FROM STATE GAME TRUST FUND . . . . .		133,240
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,590,848	
	FROM TRUST FUNDS . . . . .		19,043,737
	TOTAL POSITIONS . . . . .	217.50	
	TOTAL ALL FUNDS . . . . .		21,634,585
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	36,904,154	
1894	SALARIES AND BENEFITS	POSITIONS	902.50
	FROM GENERAL REVENUE FUND . . . . .		34,382,883
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		1,236,954
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		11,038,877
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		87,169
	FROM SAVE THE MANATEE TRUST FUND . . . . .		413,227
	FROM STATE GAME TRUST FUND . . . . .		1,760,441
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,837,146
1895	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	104,210	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		236,030
	FROM SAVE THE MANATEE TRUST FUND . . . . .		1,953
	FROM STATE GAME TRUST FUND . . . . .		10,004
1896	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,502,046	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		218,596
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		5,389,711
	FROM SAVE THE MANATEE TRUST FUND . . . . .		12,841
	FROM STATE GAME TRUST FUND . . . . .		1,938,054
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		310,040
1897	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		213,786

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

	FROM STATE GAME TRUST FUND . . . . .	3,008,790
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	100,000
1898	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	45,510
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	1,570,915
	FROM STATE GAME TRUST FUND . . . . .	615,778
1899	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	1,520,245
1900	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	272,166
1901	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE	
	FROM GENERAL REVENUE FUND . . . . .	110,675
	FROM STATE GAME TRUST FUND . . . . .	294,155
1902	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	331,878
	FROM STATE GAME TRUST FUND . . . . .	575,000
1903	SPECIAL CATEGORIES OVERTIME	
	FROM GENERAL REVENUE FUND . . . . .	1,015,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	1,615,000
	FROM STATE GAME TRUST FUND . . . . .	125,447
1904	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	957,253
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	784
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	276,730
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	1,599
	FROM SAVE THE MANATEE TRUST FUND . . . . .	692
	FROM STATE GAME TRUST FUND . . . . .	54,420
1905	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND . . . . .	346,603
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	14,760
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	189,953
	FROM SAVE THE MANATEE TRUST FUND . . . . .	5,040
	FROM STATE GAME TRUST FUND . . . . .	57,540
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	20,160
1906	SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	1,371,310
1907	SPECIAL CATEGORIES BOATING AND WATERWAYS GRANTS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	200,000

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

1908	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	281,271	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		11,858
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		43,290
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		767
	FROM SAVE THE MANATEE TRUST FUND . . . . .		283
	FROM STATE GAME TRUST FUND . . . . .		20,682
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,529
1909	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		2,049,225
	FROM STATE GAME TRUST FUND . . . . .		700,483
1910	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		550,000
1910A	FIXED CAPITAL OUTLAY		
	HURRICANE RELIEF - MARINAS FROM GENERAL REVENUE FUND . . . . .	5,000,000	

Funds from Specific Appropriation 1910A shall be used to provide grants to marinas that provide public access to waterways and suffered uninsured damages from named hurricanes during the 2004 hurricane season. The Fish and Wildlife Conservation Commission will administer this program as jointly developed between the commission and the marina industry.

1911	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		5,571,500
	FROM STATE GAME TRUST FUND . . . . .		1,250,000
1911A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	LAW ENFORCEMENT TRAINING FACILITY - ESCAMBIA FROM GENERAL REVENUE FUND . . . . .	350,000	

Funds in Specific Appropriation 1911A are provided to construct a joint law enforcement training facility in Escambia County.

TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT FROM GENERAL REVENUE FUND . . . . .	46,049,941	
	FROM TRUST FUNDS . . . . .		47,172,318
	TOTAL POSITIONS . . . . .	902.50	
	TOTAL ALL FUNDS . . . . .		93,222,259

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

	APPROVED SALARY RATE	1,901,304	
1912	SALARIES AND BENEFITS	POSITIONS	44.00
	FROM STATE GAME TRUST FUND . . . . .		1,855,558
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		399,546
1913	OTHER PERSONAL SERVICES		
	FROM STATE GAME TRUST FUND . . . . .		327,303
1914	EXPENSES		
	FROM STATE GAME TRUST FUND . . . . .		1,081,170

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	1,852
1915	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND . . . . .	30,260
1916	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	48,015
1917	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND . . . . .	122,500
1917A	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND . . . . .	100,000
1918	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND . . . . .	49,000
1919	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	26,703 4,595
1920	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND . . . . .	638,266
1921	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	21,271 2,702
1922	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM STATE GAME TRUST FUND . . . . .	622,384
1923	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND . . . . .	100,000
TOTAL:	HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS . . . . .	5,431,125
	TOTAL POSITIONS . . . . .	44.00
	TOTAL ALL FUNDS . . . . .	5,431,125

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

	APPROVED SALARY RATE	11,175,558	
1924	SALARIES AND BENEFITS	POSITIONS	296.00
	FROM GENERAL REVENUE FUND . . . . .		22,344
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		196,542
	FROM LAND ACQUISITION TRUST FUND . . . . .		162,285
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		157,580
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		1,953,783
	FROM SAVE THE MANATEE TRUST FUND . . . . .		719,262
	FROM STATE GAME TRUST FUND . . . . .		6,555,472
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		4,517,124
1925	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		2,903

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

	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	138,094
	FROM LAND ACQUISITION TRUST FUND . . . . .	214,035
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	110,000
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	212,191
	FROM SAVE THE MANATEE TRUST FUND . . . . .	176,047
	FROM STATE GAME TRUST FUND . . . . .	248,240
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	82,808
1926	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	12,902
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	226,700
	FROM LAND ACQUISITION TRUST FUND . . . . .	251,746
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	40,456
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	670,683
	FROM SAVE THE MANATEE TRUST FUND . . . . .	323,256
	FROM STATE GAME TRUST FUND . . . . .	1,288,370
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	1,300,664
1927	AID TO LOCAL GOVERNMENTS MANATEE PROTECTION PLANNING GRANTS FROM SAVE THE MANATEE TRUST FUND . . . . .	68,185
1928	OPERATING CAPITAL OUTLAY FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	2,500
	FROM LAND ACQUISITION TRUST FUND . . . . .	44,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	10,000
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	30,464
	FROM SAVE THE MANATEE TRUST FUND . . . . .	13,800
	FROM STATE GAME TRUST FUND . . . . .	109,504
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	17,000
1929	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND . . . . .	38,854
1930	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	5,156,917
1931	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND . . . . .	6,107,551
1932	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND . . . . .	10,833,454
1933	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM NON-GAME WILDLIFE TRUST FUND . . . . .	1,146,332
1934	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND . . . . .	325,751
1935	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	27,500
1936	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND . . . . .	106,272

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

1937	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FLORIDA PANTHER RESEARCH AND			
	MANAGEMENT TRUST FUND . . . . .		844	
	FROM LAND ACQUISITION TRUST FUND . . . . .		2,445	
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND . . . . .		2,114	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		20,272	
	FROM SAVE THE MANATEE TRUST FUND . . . . .		9,154	
	FROM STATE GAME TRUST FUND . . . . .		120,380	
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND . . . . .		67,500	
1938	SPECIAL CATEGORIES			
	INTERIM LAND MANAGEMENT OF CONSERVATION			
	AND RECREATION LANDS PROGRAM			
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND . . . . .		2,375,000	
1939	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FLORIDA PANTHER RESEARCH AND			
	MANAGEMENT TRUST FUND . . . . .		1,262	
	FROM LAND ACQUISITION TRUST FUND . . . . .		894	
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND . . . . .		1,818	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		13,775	
	FROM SAVE THE MANATEE TRUST FUND . . . . .		6,627	
	FROM STATE GAME TRUST FUND . . . . .		66,499	
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND . . . . .		42,537	
1940	SPECIAL CATEGORIES			
	HABITAT CONSERVATION PLAN LANDS			
	ACQUISITION PROGRAM			
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		2,500,000	
1941	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND . . . . .		100,000	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		2,781,152	
	FROM STATE GAME TRUST FUND . . . . .		3,487,000	
1942	FIXED CAPITAL OUTLAY			
	LAND ACQUISITION, ENVIRONMENTALLY			
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,			
	STATEWIDE			
	FROM FLORIDA FOREVER PROGRAM TRUST FUND . . . . .		4,500,000	
1943	FIXED CAPITAL OUTLAY			
	MITIGATION PARK LAND ACQUISITION			
	FROM LAND ACQUISITION TRUST FUND . . . . .		5,000,000	
1944	FIXED CAPITAL OUTLAY			
	WILDLIFE MANAGEMENT AREA STORAGE FACILITY			
	CONSTRUCTION - DMS MGD			
	FROM STATE GAME TRUST FUND . . . . .		404,861	
TOTAL:	HABITAT AND SPECIES CONSERVATION			
	FROM GENERAL REVENUE FUND . . . . .	38,149		
	FROM TRUST FUNDS . . . . .		65,087,556	
	TOTAL POSITIONS . . . . .	296.00		
	TOTAL ALL FUNDS . . . . .		65,125,705	
PROGRAM:	FRESHWATER FISHERIES			
	FRESHWATER FISHERIES MANAGEMENT			
	APPROVED SALARY RATE		2,604,886	
1945	SALARIES AND BENEFITS	POSITIONS	69.50	
	FROM GENERAL REVENUE FUND . . . . .		13,416	
	FROM STATE GAME TRUST FUND . . . . .		3,174,933	

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		114,835
1946	OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND . . . . .		67,254
1947	EXPENSES FROM GENERAL REVENUE FUND . . . . .	18,064	
	FROM STATE GAME TRUST FUND . . . . .		813,531
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		20,000
1948	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND . . . . .		67,822
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		25,000
1949	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND . . . . .		44,567
1950	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		68,635
1951	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND . . . . .		844
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,313
1951A	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FROM GENERAL REVENUE FUND . . . . .	500,000	
Funds in Specific Appropriation 1951A are provided for the Kids Fishing For Success Program.			
1952	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND . . . . .		32,052
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		734
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	531,480	
	FROM TRUST FUNDS . . . . .		4,431,520
	TOTAL POSITIONS . . . . .	69.50	
	TOTAL ALL FUNDS . . . . .		4,963,000
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
	APPROVED SALARY RATE	1,176,936	
1953	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	26.00 77,974	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,494,245
1954	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		196,318
1955	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		438,128
1956	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		846



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

1957	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		341,599
1958	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		22,500
1959	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		274,413
1960	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,313	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		16,260
1961	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
1962	SPECIAL CATEGORIES FISHERIES DISASTER RELIEF PROGRAM - MONROE COUNTY - HURRICANE GEORGES AND TROPICAL STORM MITCH FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		184,544
1963	SPECIAL CATEGORIES FEDERAL FISHERIES DISASTER ASSISTANCE PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		100,000
1964	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		200,000
1965	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		600,000
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	80,436	
	FROM TRUST FUNDS . . . . .		3,884,351
	TOTAL POSITIONS . . . . .	26.00	
	TOTAL ALL FUNDS . . . . .		3,964,787
PROGRAM: RESEARCH			
FISH AND WILDLIFE RESEARCH INSTITUTE			
	APPROVED SALARY RATE	12,744,933	
1966	SALARIES AND BENEFITS	POSITIONS	317.00
	FROM GENERAL REVENUE FUND . . . . .		3,347,822
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		166,845
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		7,880,055
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		1,076,323
	FROM SAVE THE MANATEE TRUST FUND . . . . .		823,799
	FROM STATE GAME TRUST FUND . . . . .		2,519,140

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	142,164
1967	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	856,000
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	60,867
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	4,477,475
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	659,737
	FROM SAVE THE MANATEE TRUST FUND . . . . .	735,000
	FROM STATE GAME TRUST FUND . . . . .	97,693
1968	EXPENSES FROM GENERAL REVENUE FUND . . . . .	570,375
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	56,958
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	2,867,113
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	394,027
	FROM SAVE THE MANATEE TRUST FUND . . . . .	426,104
	FROM STATE GAME TRUST FUND . . . . .	449,804
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	4,114
1968A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS-HARBOR BRANCH OCEANOGRAPHIC INSTITUTE FROM GENERAL REVENUE FUND . . . . .	2,000,000
	From the funds in Specific Appropriation 1968A, \$1,000,000 shall be transferred to the Grants and Donations Trust Fund in the Department of Environmental Protection for the Oceans Initiative.	
1969	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	29,740
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	225,566
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	11,736
	FROM SAVE THE MANATEE TRUST FUND . . . . .	13,000
	FROM STATE GAME TRUST FUND . . . . .	57,068
1970	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	50,000
1971	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	84,434
	FROM SAVE THE MANATEE TRUST FUND . . . . .	7,000
	FROM STATE GAME TRUST FUND . . . . .	34,283
1972	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	89,435
1974	SPECIAL CATEGORIES MANATEE RESEARCH - MANATEE AVOIDANCE TECHNOLOGY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	200,000
1975	SPECIAL CATEGORIES REEF GROUNDING SETTLEMENT FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	41,912
1976	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	8,311,530

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1977	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	37,677	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		4,179
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		120,469
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		23,997
	FROM SAVE THE MANATEE TRUST FUND . . . . .		13,256
	FROM STATE GAME TRUST FUND . . . . .		61,893
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		3,477
1978	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	19,827	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		1,161
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		83,928
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		8,011
	FROM SAVE THE MANATEE TRUST FUND . . . . .		8,687
	FROM STATE GAME TRUST FUND . . . . .		21,742
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,158
1978A	SPECIAL CATEGORIES		
	HARMFUL ALGAL BLOOM		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
1979	SPECIAL CATEGORIES		
	RED TIDE RESEARCH		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
1980	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		283,112
	FROM STATE GAME TRUST FUND . . . . .		700,000
1981	FIXED CAPITAL OUTLAY		
	MAJOR REPAIRS OR IMPROVEMENTS STATEWIDE		
	FROM STATE GAME TRUST FUND . . . . .		174,379
1981A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FISH AND WILDLIFE RESEARCH INSTITUTE - JACKSONVILLE		
	FROM GENERAL REVENUE FUND . . . . .	1,250,000	
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND . . . . .	9,611,441	
	FROM TRUST FUNDS . . . . .		33,472,631
	TOTAL POSITIONS . . . . .	317.00	
	TOTAL ALL FUNDS . . . . .		43,084,072

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1989 through 2003, 2017 through 2019, 2021 through 2026, 2028 through 2038, and 2074 through 2084 are provided from the named funds to the department to fund the five-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

	APPROVED SALARY RATE	96,085,999	
1982	SALARIES AND BENEFITS	POSITIONS	1,787.00
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		117,083,510

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	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	798,259
1983	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	925,246
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	40,000
1984	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	11,006,158
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	644,025
1985	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,415,114
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	10,000
1986	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,916,342
1987	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,271,969
1988	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	198,500
1989	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	35,185,568
1990	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	115,973,722
	From the funds in Specific Appropriation 1990, \$250,000 is provided from the State Transportation (Primary) Trust Fund for the Immokalee Regional Airport/Florida Tradeport Infrastructure project.	
1991	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	169,035,096
1992	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	324,480,744
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	182,976,992
	From the funds in Specific Appropriation 1992, \$10,635,000 from the State Transportation (Primary) Trust Fund is provided for the following project:	
	SR 52 Advanced Right-of-Way Acquisition in Pasco County	
1993	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	15,000,000
1994	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,000,000

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

1995 FIXED CAPITAL OUTLAY  
 SEAPORT GRANTS  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 33,183,000

From the funds in Specific Appropriation 1995, \$5,000,000 is provided for a statewide Seaport Economic Development/Dredging Grant program. Funds appropriated for this program may be used to fund approved projects for the dredging or deepening of channels, turning basins, or harbors on a 50-50 matching basis with any port authority. Funding is contingent upon Senate Bill 1576 or similar legislation becoming law authorizing the program.

1996 FIXED CAPITAL OUTLAY  
 RAIL DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 166,983,989

From funds in Specific Appropriation 1996, \$3,500,000 is provided for the following projects:

Florida East Coast Railway - Generators & Generator Vaults  
 for Railroad Crossings..... 3,000,000  
 Pedestrian Crossings at FEC Right-of-Way..... 500,000

1997 FIXED CAPITAL OUTLAY  
 INTERMODAL DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 147,616,191

1998 FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - TRANSPORTATION  
 DISADVANTAGED  
 FROM TRANSPORTATION DISADVANTAGED TRUST  
 FUND . . . . . 37,721,278

1999 FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS-TRANSPORTATION  
 DISADVANTAGED-MEDICAID SERVICES  
 FROM TRANSPORTATION DISADVANTAGED TRUST  
 FUND . . . . . 80,037,492

From the funds in Specific Appropriation 1999, \$7,664,452 is contingent upon a renegotiated rate agreement between the Florida Commission for the Transportation Disadvantaged and the Florida Agency for Health Care Administration for the Commission for the Transportation Disadvantaged to serve as the vendor for the Florida Agency for Health Care Administration in the provision of non-emergency transportation services for eligible Medicaid beneficiaries.

2000 FIXED CAPITAL OUTLAY  
 PRELIMINARY ENGINEERING CONSULTANTS  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 527,039,062  
 FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE  
 CONSTRUCTION TRUST FUND . . . . . 329,988

From Funds in Specific Appropriation 2000, \$6,300,000 is allocated from the State Transportation (Primary) Trust Fund for the following projects:

Preliminary Design and Environmental Study at I-95 and Oslo  
 Road..... 1,000,000  
 US 1 Interchange at CR 210..... 4,300,000  
 SR 21 Widening Design - Clay County..... 1,000,000

2001 FIXED CAPITAL OUTLAY  
 RIGHT-OF-WAY SUPPORT  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 46,165,797  
 FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE  
 CONSTRUCTION TRUST FUND . . . . . 10,472,810

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

2002	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			18,078,762
2003	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .			122,600,000
TOTAL:	PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS . . . . .			2179,189,614
	TOTAL POSITIONS . . . . .	1,787.00		
	TOTAL ALL FUNDS . . . . .			2179,189,614
TRANSPORTATION SYSTEMS OPERATIONS				
PROGRAM: HIGHWAY OPERATIONS				
	APPROVED SALARY RATE	164,577,179		
2004	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS 4,204.00		214,651,589
2005	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,873,552
2006	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			28,833,176
2007	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			3,246,036
2008	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			8,800,000
2009	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			180,600
2010	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,510,047
2011	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			2,022,984
2012	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			3,659,903
2013	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			218,240
2014	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			25,469,516
2015	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			653,874

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

2016	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	5,369,531
2017	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,600,000
2018	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	25,000,000
2019	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	5,440,430
2020	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	600,000
2021	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	21,767,801
2022	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	500,000
2023	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	237,705,914

From funds in Specific Appropriation 2023, the Department of Transportation may contract with non-profit youth organizations in Florida to do work on the state highway system.

2024	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1076,535,420
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From the funds in Specific Appropriation 2024, \$8,053,350 is provided for the following projects:

Modifications to SR 580 and SR 583 within the City of Temple Terrace.....	1,000,000
US 301 from Sun City Blvd. To Gibson Dr.- Widen to 4 lanes..	4,924,350
SR 574 from Parsons Ave. to Kingsway Rd.- Widen to 4 lanes..	822,000
SR 574 from Queen Palm Dr. to Williams Rd.-Widen bridge over I-75 to 6 lanes.....	807,000
US 1/I-95 Interchange and Ormond Crossings Business Park....	500,000

2025	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	720,956,728
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From the funds in Specific Appropriation 2025, \$15,633,650 is provided for the following projects:

Hoagland Boulevard Roadway Improvements - Osceola County....	750,000
Restoration of Periwinkle Corridor - Lee County.....	970,000
Downtown Tarpon Springs Historic District Redevelopment - Pinellas County.....	3,788,000

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

	Advancement of the Tampa Riverwalk Project.....	200,000
	Palm Bay Parkway.....	4,100,000
	441 and West Orange Trail Overpass.....	1,500,000
	Crandon Blvd Improvement Project Phase III.....	2,800,000
	Improvements to Church St. and N. White Cedar Road.....	1,100,000
	State Road 40 Retrofit.....	425,650
2026	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	236,597,746
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	1,931,934
2027	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,830,000
2028	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	106,144,121
	From funds in Specific Appropriation 2028, \$10,000 is provided for traffic safety devices in Leon County.	
2029	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	641,746,306
2030	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	130,374,081
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	4,924,000
	From the funds in Specific Appropriation 2030, \$1,118,000 in funds from the State Transportation (Primary) Trust Fund is provided for the following projects:	
	Lighthouse Point Bridge Replacement - Broward County.....	300,000
	Dunedin Causeway Bridges Repair - Pinellas County.....	818,000
2031	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	16,033,000
2032	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	3,846,000
	From the funds in Specific Appropriation 2032, \$846,000 is provided for the local Adopt-A-Highway Florida Certified Keep America Beautiful(KAB) System Grant Program, pursuant to section 403.4131(5), Florida Statutes, and the release of funds in the Department of Transportation is contingent on the transfer of funds from the Department of Environmental Protection.	
2033	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND . . . . .	11,000,000
2034	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	13,334,200



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

2035	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			10,000,000
2036	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			7,424,000
2037	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			31,338,686
2038	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .			43,716,852 59,800,000
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS . . . . .			3707,636,267
	TOTAL POSITIONS . . . . .	4,204.00		
	TOTAL ALL FUNDS . . . . .			3707,636,267
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	38,356,362		
2040	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	797.00	46,162,406
2041	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			2,227,160
2042	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			14,324,788
2043	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			325,091
2044	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			71,758
2045	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,502,810
2046	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			215,852
2047	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			111,820
2048	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			10,647,007

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

2049	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			2,188,903
2050	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			2,000,000
2051	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			200,000
2052	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .			3,034,185 3,869
2053	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,234,829
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			84,250,478
	TOTAL POSITIONS . . . . .	797.00		
	TOTAL ALL FUNDS . . . . .			84,250,478
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	12,332,066		
2054	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	284.00	15,723,240
2055	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			100,000
2056	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			19,213,188
2057	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			5,029,728
2058	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,925,000
2059	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			69,003
2060	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			76,480

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

TOTAL: INFORMATION TECHNOLOGY			
FROM TRUST FUNDS . . . . .			42,136,639
TOTAL POSITIONS . . . . .	284.00		
TOTAL ALL FUNDS . . . . .			42,136,639
FLORIDA'S TURNPIKE SYSTEMS			
FLORIDA'S TURNPIKE ENTERPRISE			
APPROVED SALARY RATE	21,006,147		
2061 SALARIES AND BENEFITS	POSITIONS	494.00	
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			25,839,039
2062 OTHER PERSONAL SERVICES			
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			1,239,952
2063 EXPENSES			
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			27,007,023
2064 OPERATING CAPITAL OUTLAY			
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			679,604
2065 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			490,000
2066 SPECIAL CATEGORIES			
CONSULTANT FEES			
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			613,280
2067 SPECIAL CATEGORIES			
TOLL OPERATION CONTRACTS			
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			67,190,390
2068 SPECIAL CATEGORIES			
PAYMENT TO EXPRESSWAY AUTHORITIES			
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			8,466,968
2069 SPECIAL CATEGORIES			
FLORIDA HIGHWAY PATROL SERVICES			
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			14,799,115
2070 SPECIAL CATEGORIES			
HUMAN RESOURCES DEVELOPMENT			
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			250,245
2071 SPECIAL CATEGORIES			
OVERTIME			
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			200,000
2072 SPECIAL CATEGORIES			
TRANSPORTATION MATERIALS AND EQUIPMENT			
FROM STATE TRANSPORTATION (PRIMARY)			
TRUST FUND . . . . .			2,607,612
2073 FIXED CAPITAL OUTLAY			
MINOR RENOVATIONS, REPAIRS, AND			
IMPROVEMENTS - STATEWIDE			
FROM TURNPIKE GENERAL RESERVE TRUST FUND .			323,545

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2074	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	35,814,276
2075	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	9,011,238 310,562,635 829,875
2076	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	7,182,688 41,105,634 251,750
2077	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND .	168,880,713
2078	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	42,098,663
2079	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	8,416,099
2080	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	12,031,965 127,734,714 6,646,040
	From funds in Specific Appropriation 2080, \$500,000 from the State Transportation (Primary) Trust Fund is provided for an interchange at Suncoast Parkway and Lutz.	
2081	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	1,204,175
2082	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,500,000
2083	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	58,215,646
2084	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	24,036,801
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS . . . . .	1006,229,685
	TOTAL POSITIONS . . . . .	494.00
	TOTAL ALL FUNDS . . . . .	1006,229,685

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TOTAL OF SECTION 5	POSITIONS	17,205.25
FROM GENERAL REVENUE FUND . . . . .		414,988,346
FROM TRUST FUNDS . . . . .		10999,014,066
TOTAL ALL FUNDS . . . . .		11414,002,412

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Financial Services, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2084A LUMP SUM  
 HURRICANE RELIEF FUNDING  
 FROM GENERAL REVENUE FUND . . . . . 17,250,000

Funds in Specific Appropriation 2084A are provided to the following projects relating to relief and recovery from the 2004 hurricanes:

Okeechobee County Stormwater Pump Conveyance System.....	1,500,000
Institute for Human and Machine Cognition Hurricane Damage..	950,000
Hospice Hurricane Relief.....	300,000
Hurricane Damage: Grove Counseling Center, Inc.....	150,000
Removal of Wastewater Discharges from Pensacola Bay from Mainstreet Wastewater Treatment Plant.....	4,900,000
Non-FEMA/Insurance Reimbursement Expenses-Charlotte County School Board.....	1,500,000
Charlotte County Public Safety Complex.....	1,500,000
Emergency Ops Center-Palm Beach County.....	250,000
Building and road damage-Lake County.....	100,000
City of Ocoee Lake Shore Drive Repairs.....	100,000
Lake Wales Airport Economic Development.....	1,500,000
UWF Hurricane Damage Non-Reimbursable Expense.....	4,000,000
Hospital Damage Study.....	500,000

Funds provided above for the Hospital Damage Study are to support the study commission which addresses critical issues relating to hospitals serving indigent populations which sustained significant damage during the 2004 hurricane season. These funds are contingent upon Senate Bill 662 or similar legislation becoming law.

2085 LUMP SUM  
 PROJECT ASPIRE REMEDIATION  
 FROM GENERAL REVENUE FUND . . . . . 4,872,889  
 FROM TRUST FUNDS . . . . . 656,000

Funds provided in Specific Appropriation 2085 are to be placed in reserve. Each agency requesting remediation funds shall submit a funding proposal to the Executive Office of the Governor and the chair and vice chair of the Legislative Budget Commission. The funding proposal shall include a detailed description of the accounting and financial system functionality that is critically needed by the agency but which is not provided by the Aspire system. The Agency Chief Information Officers Council shall review each agency proposal and submit a recommendation to the Executive Office of the Governor and the chair and vice chair of the Legislative Budget Commission. Upon the submission of a recommendation by the council, an agency may request a budget amendment to transfer funds for implementation of the agency's funding proposal for approval by the Legislative Budget Commission.

2085A LUMP SUM  
 STATE BUILDING RENTAL INCREASE  
 FROM GENERAL REVENUE FUND . . . . . 3,152,114  
 FROM TRUST FUNDS . . . . . 3,152,115

Funds in Specific Appropriation 2085A are provided to implement increases in the state office-space rental rates in the Florida Facilities Pool. Implementation of the rate increases and distribution of funds to user agencies are contingent upon the completion of a detailed report, by the Department of Management Services, on the facilities pool and the department's Workspace Management Initiative. At a minimum, the report must: (1) provide an overview of the facilities pool assets and debt, capital deficiencies, rental revenues, and

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operations and maintenance costs; (2) address any proposed actions or recommendations to increase the occupancy rate in the pool, to reduce operation and maintenance costs, and to restructure or reduce bonded debt; and (3) address the anticipated impact the workspace initiative will have on the facilities pool, state agencies, and state funding. The department must submit the report to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council by August 15, 2005, and subsequently provide quarterly updates on both the facilities pool and the workspace initiative.

2086	LUMP SUM		
	SALARY INCREASES		
	FROM GENERAL REVENUE FUND . . . . .	197,290,296	
	FROM TRUST FUNDS . . . . .		77,104,962
2086A	LUMP SUM		
	CASUALTY INSURANCE PREMIUM REDUCTION		
	FROM GENERAL REVENUE FUND . . . . .	-10,100,000	
	FROM TRUST FUNDS . . . . .		-4,000,000
2087	LUMP SUM		
	STATE HEALTH INSURANCE TRUST FUND		
	DEFICIENCY		
	FROM GENERAL REVENUE FUND . . . . .	23,072,076	
	FROM TRUST FUNDS . . . . .		20,142,836
2088	LUMP SUM		
	EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS		
	FROM GENERAL REVENUE FUND . . . . .	1,480,864	
	FROM TRUST FUNDS . . . . .		300,000
2089	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
2090A	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS . . . . .		101,590,029

Funds are provided in Specific Appropriation 2090A to the following agencies for the listed projects:

Department of Agriculture and Consumer Services		
Gamma Ray Equipment Maintenance Contracts.....		400,000
State Agricultural Response Team Equipment and Training.....		350,000
DACS Laboratory Equipment, Supplies, Accessories and		
Maintenance.....		243,000
High Security Tank Locks for Anhydrous Ammonia Storage Tanks		50,000
Training and Support for All Risk Incident Management Teams.		1,223,500
Department of Community Affairs		
Enhance Local Domestic Security all Discipline Response		
Capabilities.....		775,275
State Coordinated Planning, Training, and Regional		
Exercises.....		2,200,000
Baseline Planning, Training, Exercises for Local and		
Regional Efforts.....		4,400,000
NIMS Resource Management Information System.....		2,000,000
State Emergency Operations Center MAPPER Maintenance.....		150,000
All discipline Multi Agency Coordination System Build-out in		
each Region.....		3,285,000
Citizen Corps.....		567,828
Metro Medical Response System (for distribution).....		1,593,144
Urban Area Security Initiative (for distribution).....		30,885,716
Jacksonville Transportation Authority (other rail).....		300,000
Miami/Tri-county rail (commuter) and Miami-Dade Transit		
Authority (heavy/other rail).....		1,800,000
Miami-Dade Transit Authority (Miami Intracity Bus).....		600,000
Department of Environmental Protection		
Planning and Equipment for State Environmental Response		
Team.....		140,000
Department of Financial Services		
Sustain and Maintain Equipment for Regional Hazmat Response		
Teams.....		1,041,200
Equipment and Training for Urban Search and Rescue and		

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Hazardous Material Teams.....	1,100,000
Equipment for Specialty Teams for Multi-Day Deployment.....	375,000
Development of Hazardous Materials Decontamination Teams....	572,660
Urban Search and Rescue/Hazardous Materials Training.....	3,626,500
Department of Highway Safety and Motor Vehicles	
Florida Seaport Gate Control System.....	1,200,000
Expansion of Document Authentication System.....	261,440
Biometric Image Scan Capability.....	400,000
Department of Military Affairs	
Radiological Monitoring and Advanced Chemical Detection Equipment for the 44th CST for Monitoring of Radiological Agents and Advanced Chemical Detection.....	40,095
Department of Education	
Equipment and Planning to Enhance First Responder Communications in K-12 Schools.....	1,142,857
Notification/Alert Systems for University and Community College Campuses.....	857,143
Department of Health	
Equipment for Statewide Triage System.....	590,000
Florida Emergency Mortuary Operations Response System (FEMORS) Equipment Mobile Unit.....	350,000
Security/Target Hardening for Hospitals.....	420,000
Hospital Surge Capacity - Conversion of Non-Clinical Space to Clinical Space for Surge Capacity.....	700,000
DOH Environmental Health Radiological Equipment.....	299,575
Health Medical ESF - County Health Department Radios.....	449,425
Enhance Local Domestic Security All Discipline Response Capabilities.....	268,984
Department of Law Enforcement	
Equipment and Training for Regional SWAT and EOD Capabilities.....	4,915,800
Mobile Joint Information Center Packages.....	440,000
ThreatNet Enhancements and Integration.....	30,000
ThreatCom Domestic Security Task Forces Alert and Information System.....	51,180
Public Key Infrastructure Licenses for Secure Connectivity on CJNET.....	547,900
Two Additional Florida Law Enforcement Analyst Academies....	211,223
Analyst Notebook Software Maintenance Fees.....	15,500
Additional Analyst Notebook Software Maintenance Fees.....	67,400
Secure Communications Packages.....	200,000
Threat Detection Equipment.....	454,000
Secure Intelligence Command Room Equipment.....	99,200
Analytic Tools to Investigate Terrorist Financing.....	24,704
Surveillance Platform with Interoperability for use by RDSTFs and Local Agencies.....	100,000
Capitol Police Radiation Detection Equipment.....	58,000
Capitol Police Infrastructure Protection Equipment.....	350,000
ODP Approved Training for Regional Specialty Teams.....	349,516
Domestic Security Management and Administration.....	407,523
Enhance Local Domestic Security Discipline Response Capabilities.....	2,455,741
Buffer Zone Protection Program (for distribution).....	4,850,000
Regional Data Sharing Projects.....	9,410,000
Funds in Specific Appropriation 2090A, in the amount of \$9,410,000, for Regional Data Sharing Projects are provided for law enforcement homeland security preparedness as follows:	
Region 1 - Pensacola.....	510,000
Region 2 - Tallahassee.....	1,100,000
Region 3 - Jacksonville.....	500,000
Region 4 - Tampa.....	1,000,000
Region 5 - Orlando.....	1,600,000
Region 6 - Ft Myers.....	1,200,000
Region 7 - Miami.....	3,000,000
Connectivity Cost.....	500,000
Fish and Wildlife Conservation Commission	
Deep Water Vessels for Waterborne Response Teams.....	427,000
Department of Management Services	
Statewide Interoperable Communications Solution.....	10,767,000



SECTION 6 - GENERAL GOVERNMENT

Funds provided in Specific Appropriation 2090A for the Statewide Interoperable Communications Solution and reappropriated funds in sections 31 and 32 of this Act are contingent on the submission of a 5-year plan by the Department of Management Services to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council on the development and implementation of the state Interoperability Network and Mutual Aid Buildout including the proposed governance structure and progress on implementation. The plan shall be submitted by October 1, 2005, and include but not be limited to:

1. Detailed budget estimates for the project for the next five fiscal years beginning with Fiscal Year 2005-2006. The estimates shall segregate state costs from costs paid for by other project participants.
2. Identification of factors that may influence future costs including, but not limited to, equipment, maintenance, and replacement costs.
3. A funding strategy to address continued network operation following future reductions in federal funding and other unanticipated changes in available funding.
4. Detailed timelines noting major milestones and projected budget expenditures required to reach project completion by the target date.
5. Measures to assess project performance, timeliness, and cost efficiencies achieved.

The proposed governance structure shall include an outline of the current project components for which the department is responsible and those project functions that have been privately contracted. The governance structure shall specifically address oversight of project funding, operation, and administration, including contract management.

Hardening Critical Infrastructure - Shared Resource Center  
and State Emergency Operations Center..... 700,000

2091	LUMP SUM		
	RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND . . . . .	12,119,072	
	FROM TRUST FUNDS . . . . .		8,300,000
2091A	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
	FROM TRUST FUNDS . . . . .		90,167,025
2092	SPECIAL CATEGORIES		
	ASSOCIATION DUES		
	FROM GENERAL REVENUE FUND . . . . .	182,170	
2093	SPECIAL CATEGORIES		
	DEFICIENCY		
	FROM GENERAL REVENUE FUND . . . . .	400,000	
2094	SPECIAL CATEGORIES		
	EMERGENCY		
	FROM GENERAL REVENUE FUND . . . . .	250,000	
2095	SPECIAL CATEGORIES		
	FLORIDA LAND AND WATER ADJUDICATORY		
	COMMISSION - ADMINISTRATIVE APPEALS		
	FROM GENERAL REVENUE FUND . . . . .	4,756	
2096	SPECIAL CATEGORIES		
	TRANSFER TO PLANNING AND BUDGETING SYSTEM		
	TRUST FUND		
	FROM GENERAL REVENUE FUND . . . . .	4,934,905	
2096A	SPECIAL CATEGORIES		
	STATE MATCH FOR DISASTERS		
	FROM GENERAL REVENUE FUND . . . . .	141,681,130	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND . . . . .	396,890,272	
FROM TRUST FUNDS . . . . .		297,412,967
 TOTAL ALL FUNDS . . . . .		 694,303,239

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2097 through 2162L, 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 shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds in Specific Appropriations 2097 through 2162L, no funds shall be used to pay for space being leased by the Agency for Workforce Innovation or a Regional Workforce Board if it has been determined that there is no longer a need for the leased space.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,604,237	
2097	SALARIES AND BENEFITS	POSITIONS	46.00
	FROM GENERAL REVENUE FUND . . . . .		293,511
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,385,702
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		165,718
2098	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,000
2099	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	148,218	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		845,915
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		55,071
2100	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,600	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		23,463
2101	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	314	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		21,739
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		1,123
2102	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	677	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,416
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		1,229

SECTION 6 - GENERAL GOVERNMENT

TOTAL:	EXECUTIVE LEADERSHIP		
	FROM GENERAL REVENUE FUND . . . . .	446,320	
	FROM TRUST FUNDS . . . . .		4,535,376
	TOTAL POSITIONS . . . . .	46.00	
	TOTAL ALL FUNDS . . . . .		4,981,696
AGENCY SUPPORT SERVICES			
	APPROVED SALARY RATE	7,574,528	
2103	SALARIES AND BENEFITS	POSITIONS	162.50
	FROM GENERAL REVENUE FUND . . . . .	390,826	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,074,566
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND . . . . .		453,527
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		2,912,730
	FROM REVOLVING TRUST FUND . . . . .		1,392,856
2104	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		270,295
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		86,149
	FROM REVOLVING TRUST FUND . . . . .		706,181
2105	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	361,341	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,103,316
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND . . . . .		90,141
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		1,104,906
	FROM REVOLVING TRUST FUND . . . . .		1,732,879
2106	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,600	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		72,029
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		387,470
2106A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND . . . . .		300,000
2107	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	471	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		52,867
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND . . . . .		2,247
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		24,269
	FROM REVOLVING TRUST FUND . . . . .		13,765
2108	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,403	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		31,881
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND . . . . .		2,458
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		18,260
	FROM REVOLVING TRUST FUND . . . . .		8,705
2109	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		399,522
2110	FIXED CAPITAL OUTLAY		
	REED ACT BUILDINGS PROJECTS - STATEWIDE		
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		360,000

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2111	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		88,130
TOTAL:	AGENCY SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,057,641	
	FROM TRUST FUNDS . . . . .		17,689,149
	TOTAL POSITIONS . . . . .	162.50	
	TOTAL ALL FUNDS . . . . .		18,746,790

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

APPROVED SALARY RATE 27,631,848

It is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional Workforce Boards may be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For all transfers made, the agency shall submit budget amendments pursuant to chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

From the funds in Specific Appropriations 2112 through 2126, the Agency for Workforce Innovation shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the agency finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the agency shall notify the Executive Office of the Governor, the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council.

2112	SALARIES AND BENEFITS	POSITIONS	806.49
	FROM GENERAL REVENUE FUND . . . . .		60,774
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		37,119,116
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,093,313
2113	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		5,476,885
	FROM WELFARE TRANSITION TRUST FUND . . . . .		65,313
2114	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		9,619,079
	FROM WELFARE TRANSITION TRUST FUND . . . . .		761,843
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		50,000
2115	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		112,914
	FROM WELFARE TRANSITION TRUST FUND . . . . .		26,424
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		425,880
2116	LUMP SUM		
	ONE STOP MANAGEMENT INFORMATION SYSTEM		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		1,800,000
2117	LUMP SUM		
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		10,000,000

SECTION 6 - GENERAL GOVERNMENT

2118 SPECIAL CATEGORIES  
 NON CUSTODIAL PARENT PROGRAM  
 FROM WELFARE TRANSITION TRUST FUND . . . . 1,416,000

From the funds provided in Specific Appropriation 2118, \$750,000 is provided for the Noncustodial Parent 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.

From the funds in Specific Appropriation 2118, \$666,000 is provided to expand Gulf Coast Community Care's current Noncustodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.

2119 SPECIAL CATEGORIES  
 CONTRACT PAYMENTS  
 FROM EMPLOYMENT SECURITY ADMINISTRATION  
 TRUST FUND . . . . . 15,422,834  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 575,000

2120 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,371,483  
 FROM EMPLOYMENT SECURITY ADMINISTRATION  
 TRUST FUND . . . . . 8,313,127

2121 SPECIAL CATEGORIES  
 GRANTS AND AIDS - REGIONAL WORKFORCE  
 BOARDS  
 FROM EMPLOYMENT SECURITY ADMINISTRATION  
 TRUST FUND . . . . . 144,269,017  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 101,813,840

Funds provided in Specific Appropriation 2121 from the Welfare Transition Trust Fund 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 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 chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council.

From the funds in Specific Appropriation 2121, \$500,000 from the Employment Security Administration Trust Fund is provided for the Youth Summer Jobs Program in Broward County.

From the funds in Specific Appropriation 2121, \$500,000 from Employment Security Administration Trust Fund is provided to continue and expand the Jobs For Our Students Program that was funded in Fiscal Year 2004-2005.

From the non-recurring Welfare Transition Trust Funds in Specific Appropriation 2121, \$2,000,000 is provided to continue the Passport to Economic Progress programs in Hillsborough, Manatee, and Sarasota counties. Funds provided to the Regional Workforce Boards in Specific Appropriation 2121 may be used for Passport to Economic Progress programs in other counties contingent upon legislation authorizing statewide expansion becoming law.

2122 SPECIAL CATEGORIES  
 GRANTS AND AIDS - WORKFORCE SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 200,000  
 FROM EMPLOYMENT SECURITY ADMINISTRATION  
 TRUST FUND . . . . . 30,789,856

2123 SPECIAL CATEGORIES  
 GRANTS AND AIDS - DISPLACED HOMEMAKERS  
 FROM GENERAL REVENUE FUND . . . . . 23,676  
 FROM DISPLACED HOMEMAKER TRUST FUND . . . . . 2,060,024

SECTION 6 - GENERAL GOVERNMENT

2124	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,126,879
	FROM WELFARE TRANSITION TRUST FUND . . . . .		37,080
2125	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	537	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		328,138
	FROM WELFARE TRANSITION TRUST FUND . . . . .		11,426
2125A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE CHARLEY - FEMA DECLARATION #1539 - STATE OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		26,790,588
2126	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,825,866
	FROM WELFARE TRANSITION TRUST FUND . . . . .		200,000
TOTAL:	PROGRAM SUPPORT FROM GENERAL REVENUE FUND . . . . .	1,656,470	
	FROM TRUST FUNDS . . . . .		401,530,442
	TOTAL POSITIONS . . . . .	806.49	
	TOTAL ALL FUNDS . . . . .		403,186,912
UNEMPLOYMENT COMPENSATION			
	APPROVED SALARY RATE	16,463,749	
2127	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	461.00	22,379,316
2128	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		5,500,000
2129	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		7,500,000
2130	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		314,258
2131	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		26,692,426
2132	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		262,450
2133	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		236,888
2134	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		6,484,053

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TOTAL: UNEMPLOYMENT COMPENSATION			
FROM TRUST FUNDS . . . . .			69,369,391
TOTAL POSITIONS . . . . .	461.00		
TOTAL ALL FUNDS . . . . .			69,369,391

WORKFORCE FLORIDA, INC.

APPROVED SALARY RATE		768,680	
2135 SALARIES AND BENEFITS	POSITIONS	11.00	
FROM ADMINISTRATIVE TRUST FUND . . . . .			998,558
2137 SPECIAL CATEGORIES			
WORKFORCE FLORIDA INC. OPERATIONS			
FROM GENERAL REVENUE FUND . . . . .	364,254		
FROM EMPLOYMENT SECURITY ADMINISTRATION			734,295
TRUST FUND . . . . .			1,005,960
FROM WELFARE TRANSITION TRUST FUND . . . . .			
FROM SPECIAL EMPLOYMENT SECURITY			150,748
ADMINISTRATION TRUST FUND . . . . .			
2138 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	393		
FROM EMPLOYMENT SECURITY ADMINISTRATION			1,433
TRUST FUND . . . . .			1,084
FROM WELFARE TRANSITION TRUST FUND . . . . .			
FROM SPECIAL EMPLOYMENT SECURITY			162
ADMINISTRATION TRUST FUND . . . . .			
2139 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	529		
FROM EMPLOYMENT SECURITY ADMINISTRATION			1,929
TRUST FUND . . . . .			1,459
FROM WELFARE TRANSITION TRUST FUND . . . . .			
FROM SPECIAL EMPLOYMENT SECURITY			219
ADMINISTRATION TRUST FUND . . . . .			
2140 SPECIAL CATEGORIES			
QUICK RESPONSE TRAINING			
FROM SPECIAL EMPLOYMENT SECURITY			5,000,000
ADMINISTRATION TRUST FUND . . . . .			
TOTAL: WORKFORCE FLORIDA, INC.			
FROM GENERAL REVENUE FUND . . . . .	365,176		7,895,847
FROM TRUST FUNDS . . . . .			
TOTAL POSITIONS . . . . .	11.00		
TOTAL ALL FUNDS . . . . .			8,261,023

UNEMPLOYMENT APPEALS COMMISSION

APPROVED SALARY RATE		1,851,764	
2141 SALARIES AND BENEFITS	POSITIONS	30.00	
FROM EMPLOYMENT SECURITY ADMINISTRATION			2,261,200
TRUST FUND . . . . .			
2142 SPECIAL CATEGORIES			
UNEMPLOYMENT APPEALS COMMISSION OPERATIONS			
FROM EMPLOYMENT SECURITY ADMINISTRATION			415,569
TRUST FUND . . . . .			
2143 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM EMPLOYMENT SECURITY ADMINISTRATION			8,832
TRUST FUND . . . . .			

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2144	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		11,656
2145	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		4,050
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS . . . . .		2,701,307
	TOTAL POSITIONS . . . . .	30.00	
	TOTAL ALL FUNDS . . . . .		2,701,307

EARLY LEARNING

EARLY LEARNING SERVICES

	APPROVED SALARY RATE	3,005,312	
2162A	SALARIES AND BENEFITS . . . . . POSITIONS	58.00	
	FROM GENERAL REVENUE FUND . . . . .	3,355,399	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		1,457,123
2162B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	32,500	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		35,000
2162C	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	543,341	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		872,508
2162D	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,000,000
2162E	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	32,250	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		15,000
2162F	SPECIAL CATEGORIES		
	SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	166,400	

From the funds in Specific Appropriation 2162F, \$166,400 is provided for Parental Workforce Development Childcare Services.

2162G	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	172,474,148	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		373,909,382
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,200,000
	FROM WELFARE TRANSITION TRUST FUND . . . . .		111,727,724

Funds in Specific Appropriation 2162G from the Child Care and Development Block Grant Trust Fund may be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

A minimum of \$750,000 from the Welfare Transition Trust Fund in Specific Appropriation 2162G, along with \$200,000 from the General Revenue Fund from Specific Appropriation 2162G, shall be used for the Home Instruction Program for Pre-School Youngsters (HIPPY) at the University



SECTION 6 - GENERAL GOVERNMENT

of South Florida. From the Welfare Transition Trust Fund in Specific Appropriation 2162G, \$150,000 shall be used for the HIPPY program in Desoto County, and \$100,000 shall be used for the HIPPY program in Sarasota County.

Funds in Specific Appropriation 2162G from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.

Funds in Specific Appropriation 2162G require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Agency for Workforce Innovation may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement.

From the funds in Specific Appropriation 2162G, the Agency for Workforce Innovation shall designate an amount to be used for the Child Care Executive Partnership Program as match to expand the provision of services to low income families at or below 200 percent of poverty as defined in section 409.178, Florida Statutes. Funds for this program may be used to match funds for statewide contracts.

2162H	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL		
	READINESS		
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND . . . . .		2,056,925
2162I	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	6,236	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND . . . . .		10,800
2162J	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOLUNTARY		
	PREKINDERGARTEN PROGRAM		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND . . . . .		387,137,762

Funds in Specific Appropriation 2162J shall be initially allocated to Early Learning Coalitions as indicated below to fund the voluntary prekindergarten education program established in chapter 1002, Part V, Florida Statutes. Pursuant to the provisions of section 1002.71 (3) (a), Florida Statutes, the base student allocation per full-time equivalent student in the program for the Fiscal Year 2005-2006 shall be \$2,500. The allocation includes 5 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions relating to the voluntary prekindergarten education program. The initial allocation is based on estimated student enrollment in each coalition service area. The Agency for Workforce Innovation shall reallocate funds among the coalitions based on actual full-time equivalent student enrollment in each coalition service area.

Funds in Specific Appropriation 2162J shall be allocated to the coalitions as follows:

Alachua.....	4,120,540
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,638,970
Brevard.....	9,573,606
Broward.....	43,494,551
Charlotte, DeSoto, Highlands, Hardee.....	4,921,554
Clay, Nassau, Baker, Bradford.....	6,506,785
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,743,267
Dade, Monroe.....	63,250,365
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,182,575
Duval.....	21,636,624
Escambia.....	6,289,222
Hendry, Glades, Collier, Lee.....	17,394,671
Hillsborough.....	28,053,359
Jefferson, Liberty, Madison, Wakulla, Taylor.....	1,646,024

SECTION 6 - GENERAL GOVERNMENT

Lake.....		4,777,776	
Leon, Gadsden.....		6,364,169	
Manatee.....		5,973,000	
Marion.....		5,422,779	
Martin, Okeechobee, Indian River.....		5,116,731	
Okaloosa, Walton.....		4,872,231	
Orange.....		25,812,151	
Osceola.....		5,894,537	
Palm Beach.....		27,591,335	
Pasco, Hernando.....		10,308,948	
Pinellas.....		17,049,025	
Polk.....		12,151,157	
Putnam, St. Johns.....		4,628,989	
St. Lucie.....		4,411,913	
Santa Rosa.....		3,066,838	
Sarasota.....		5,077,884	
Seminole.....		9,752,203	
Volusia, Flagler.....		9,413,983	
2162K SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	14,061		
FROM CHILD CARE AND DEVELOPMENT BLOCK			
GRANT TRUST FUND . . . . .		8,256	
2162L DATA PROCESSING SERVICES			
STATE TECHNOLOGY OFFICE			
FROM CHILD CARE AND DEVELOPMENT BLOCK			
GRANT TRUST FUND . . . . .		65,290	
TOTAL: EARLY LEARNING SERVICES			
FROM GENERAL REVENUE FUND . . . . .	176,624,335		
FROM TRUST FUNDS . . . . .		879,495,770	
TOTAL POSITIONS . . . . .	58.00		
TOTAL ALL FUNDS . . . . .		1056,120,105	
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT			
OF			
PROGRAM: OFFICE OF THE SECRETARY AND			
ADMINISTRATION			
FLORIDA BOXING COMMISSION			
APPROVED SALARY RATE	131,195		
2163 SALARIES AND BENEFITS POSITIONS	3.00		
FROM PROFESSIONAL REGULATION TRUST FUND .		209,305	
2164 OTHER PERSONAL SERVICES			
FROM PROFESSIONAL REGULATION TRUST FUND .		60,081	
2165 EXPENSES			
FROM PROFESSIONAL REGULATION TRUST FUND .		94,149	
2166 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM PROFESSIONAL REGULATION TRUST FUND .		14,953	
2167 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM PROFESSIONAL REGULATION TRUST FUND .		1,119	
TOTAL: FLORIDA BOXING COMMISSION			
FROM TRUST FUNDS . . . . .		379,607	
TOTAL POSITIONS . . . . .	3.00		
TOTAL ALL FUNDS . . . . .		379,607	
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
APPROVED SALARY RATE	7,952,561		

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2168	SALARIES AND BENEFITS	POSITIONS	169.50	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			9,874,413
2169	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			677,920
2170	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,549,296
2171	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			77,346
2172	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			20,000
2173	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			504,623
2174	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			88,481
2175	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,560
2176	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			84,493
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS . . . . .			13,878,132
	TOTAL POSITIONS . . . . .	169.50		
	TOTAL ALL FUNDS . . . . .			13,878,132

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE		2,174,356	
2177	SALARIES AND BENEFITS	POSITIONS	44.00	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,783,032
2178	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			80,000
2179	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,961,230
2180	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			145,000

From the funds in Specific Appropriation 2180, \$120,000 from the Administrative Trust Fund is provided for the purchase and installation of emergency generators at the Customer Contact Center and Northwood Centre Server Room at the Department of Business and Professional Regulation. Prior to release of funds, the department must assess the current emergency power capacity needs and recovery time requirements for the Customer Contact Center and Northwood Centre Server Room. The department shall describe and itemize the type, capacity, and cost of the equipment to be purchased for the project and submit this documentation to the Executive Office of the Governor with the budget amendment requesting release of the funds pursuant to chapter 216, Florida Statutes.

2181	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			28,843

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2182 SPECIAL CATEGORIES  
 TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF  
 BUSINESS AND PROFESSIONAL REGULATION  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 5,107,608

Funds in Specific Appropriation 2182 shall be placed in reserve by the Executive Office of the Governor. Prior to the release of these 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 provide a report to the chair and vice chair of the Legislative Budget Commission that identifies and analyzes: the anticipated costs and benefits associated with additions, deletions, and transfers of positions; any adjustments in FTE savings derived from workload adjustments; and any system enhancements or continuous improvement initiatives relating to the Reengineering and Technology project for the On-Line Licensing System and Call Center Services for Fiscal Year 2005-2006. The analysis shall clearly describe the projected costs and prospective funding source(s), the projected savings and benefits and the plans for realizing these benefits, and the impact on the benefit-share payment. Upon submission of this information, the department shall request release approval pursuant to the provisions in chapter 216, Florida Statutes. The department shall provide to the Office of Policy & Budget, the chair and vice chair of the Legislative Budget Commission, and the Joint Legislative Auditing Committee immediate notification of any changes in the assumptions or methodology that may result in an adjustment of 10 percent or more in the semi-annual calculated benefit-share payment under Exhibit C of the contract for the Reengineering and Technology project for the On-Line Licensing System and Call Center Services.

2182A SPECIAL CATEGORIES  
 DEPARTMENT WIDE DOCUMENT MANAGEMENT SYSTEM  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,500,000

Funds in Specific Appropriation 2182A are provided for the implementation of a department-wide document management system. Of this amount, \$2,400,000 shall be held in the Executive Office of the Governor reserve pending submission of a feasibility study. The study shall (1) perform a comprehensive analysis of the policies, processes, and work flows to identify ways of reducing the amount of paper required to be submitted for licensure and regulation, (2) develop clear requirements for management of documents, and (3) identify and quantify initial and ongoing costs and business benefits of a technology solution for the document management system to produce a positive return on investment. Based on the results of the study, the department is authorized to submit a release request in accordance with the provisions of chapter 216, Florida Statutes.

2183 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 18,238

2184 SPECIAL CATEGORIES  
 MAINTENANCE AND SUPPORT CONTRACT FOR  
 SINGLE LICENSING SYSTEM  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 4,550,860

2185 DATA PROCESSING SERVICES  
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF  
 MANAGEMENT SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 100,000

TOTAL: INFORMATION TECHNOLOGY  
 FROM TRUST FUNDS . . . . . 17,274,811

TOTAL POSITIONS . . . . . 44.00  
 TOTAL ALL FUNDS . . . . . 17,274,811

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE 2,491,707

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2186	SALARIES AND BENEFITS	POSITIONS	82.00	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,254,000
2187	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			225,000
2188	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			523,518
2189	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,000
2190	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			7,773
TOTAL:	CUSTOMER CONTACT CENTER			
	FROM TRUST FUNDS . . . . .			4,013,291
	TOTAL POSITIONS . . . . .	82.00		
	TOTAL ALL FUNDS . . . . .			4,013,291

CENTRAL INTAKE

	APPROVED SALARY RATE			3,156,162
2191	SALARIES AND BENEFITS	POSITIONS	102.50	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			4,124,930
2192	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			540,600
2193	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,491,410
2194	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,000
2195	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			42,675
TOTAL:	CENTRAL INTAKE			
	FROM TRUST FUNDS . . . . .			6,202,615
	TOTAL POSITIONS . . . . .	102.50		
	TOTAL ALL FUNDS . . . . .			6,202,615

TESTING AND CONTINUING EDUCATION

	APPROVED SALARY RATE			1,500,920
2196	SALARIES AND BENEFITS	POSITIONS	46.00	
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			1,954,428
2197	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			469,138
2198	OPERATING CAPITAL OUTLAY			
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			3,000
2199	SPECIAL CATEGORIES			
	EXAMINATION TESTING SERVICES FOR			
	PROFESSIONAL REGULATION			
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			1,407,052
2200	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			2,837

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TOTAL: TESTING AND CONTINUING EDUCATION		
FROM TRUST FUNDS . . . . .		3,836,455
TOTAL POSITIONS . . . . .	46.00	
TOTAL ALL FUNDS . . . . .		3,836,455

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE	7,194,175	
2201 SALARIES AND BENEFITS POSITIONS	188.00	
FROM PROFESSIONAL REGULATION TRUST FUND .		9,064,466
2202 OTHER PERSONAL SERVICES		
FROM PROFESSIONAL REGULATION TRUST FUND .		18,750
2203 EXPENSES		
FROM PROFESSIONAL REGULATION TRUST FUND .		1,684,375
2204 OPERATING CAPITAL OUTLAY		
FROM PROFESSIONAL REGULATION TRUST FUND .		8,340
2205 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM PROFESSIONAL REGULATION TRUST FUND .		216,000
2206 SPECIAL CATEGORIES		
UNLICENSED ACTIVITIES		
FROM PROFESSIONAL REGULATION TRUST FUND .		1,180,050

From the funds in Specific Appropriation 2206, up to \$300,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity 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 that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may also coordinate its efforts with other state agencies, including those regulating the mortgage and title insurance industries.

From the funds in Specific Appropriation 2206, up to \$200,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation registered under chapter 617, Florida Statutes, as a not-for-profit corporation and registered under the Internal Revenue Service Code as a 501(c)(6) corporation and which represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

SECTION 6 - GENERAL GOVERNMENT

2207	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .			4,000,000
2208	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .			100,000
2209	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND .			525,239
2210	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .			213,327
2211	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .			77,630
2212	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .			450,000
2213	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM PROFESSIONAL REGULATION TRUST FUND .			45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			17,583,489
	TOTAL POSITIONS . . . . .	188.00		
	TOTAL ALL FUNDS . . . . .			17,583,489
STANDARDS AND LICENSURE				
	APPROVED SALARY RATE		2,142,673	
2214	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS	48.00	2,617,016
2215	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .			532,177
2216	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .			1,793,158
2217	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .			14,660
2218	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .			763,732
2219	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .			1,500
2220	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .			38,416
2221	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND .			100,000
2222	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .			66,997

SECTION 6 - GENERAL GOVERNMENT

2223	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			2,170,000
2224	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			8,546,706
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .			16,644,362
	TOTAL POSITIONS . . . . .	48.00		
	TOTAL ALL FUNDS . . . . .			16,644,362

PROGRAM: PARI-MUTUEL WAGERING

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	405,231		
2224A	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	POSITIONS	11.00	494,531
2224B	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			67,393
2224C	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			26,796
2224D	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			2,360,000
2224E	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			4,467
2224F	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			3,284
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			2,956,471
	TOTAL POSITIONS . . . . .	11.00		
	TOTAL ALL FUNDS . . . . .			2,956,471

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	1,235,576		
2224G	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	POSITIONS	30.00	1,585,889
2224H	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			1,920,666
<p>From the funds in Specific Appropriation 2224H, \$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.</p>				
2224I	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			406,179
2224J	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			18,032
2224K	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			24,802



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2224L	SPECIAL CATEGORIES GRANTS AND AIDS - STATE UNIVERSITY SYSTEM (INDUSTRY RESEARCH) FROM PARI-MUTUEL WAGERING TRUST FUND . . .			300,000
	Funds in Specific Appropriation 2224L are provided for the pari-mutuel wagering funded research and development program. The University of Florida and the Department of Business and Professional Regulation shall jointly prioritize the programs or projects and administer the distribution of funds.			
2224M	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .			204,965
2224N	SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .			167,959
2224O	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .			41,816
2224P	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .			9,851
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .			4,680,159
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			4,680,159
TAX COLLECTION				
	APPROVED SALARY RATE		814,915	
2224Q	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	POSITIONS	21.00	1,097,176
2224R	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .			115,000
2224S	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .			194,120
2224T	AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . .			231,231
2224U	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .			3,197
2224V	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .			60,725
2224W	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .			9,443
2224X	SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND . . .			296,476
2224Y	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .			3,284

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SECTION 6 - GENERAL GOVERNMENT

TOTAL:	TAX COLLECTION		
	FROM TRUST FUNDS . . . . .		2,010,652
	TOTAL POSITIONS . . . . .	21.00	
	TOTAL ALL FUNDS . . . . .		2,010,652

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	8,767,365	
2239	SALARIES AND BENEFITS . . . . .	POSITIONS 257.00	
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		11,738,748
2240	OTHER PERSONAL SERVICES		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		9,500
2241	EXPENSES		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		1,997,302
2242	OPERATING CAPITAL OUTLAY		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		8,500
2243	SPECIAL CATEGORIES		
	TRANSFERS TO DEPARTMENT OF HEALTH FOR		
	EPIDEMIOLOGICAL SERVICES		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		418,416
2244	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL-TO-CAREER		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		150,000
2245	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		696,955
2246	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		116,134
2247	SPECIAL CATEGORIES		
	SERVICE OPERATIONS		
	FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		784,792
TOTAL:	COMPLIANCE AND ENFORCEMENT		
	FROM TRUST FUNDS . . . . .		15,920,347
	TOTAL POSITIONS . . . . .	257.00	
	TOTAL ALL FUNDS . . . . .		15,920,347

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	9,130,220	
2248	SALARIES AND BENEFITS . . . . .	POSITIONS 205.75	
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND . . . . .		12,559,219
2249	OTHER PERSONAL SERVICES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND . . . . .		7,075
2250	EXPENSES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND . . . . .		1,670,097
2251	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND . . . . .		315,644

SECTION 6 - GENERAL GOVERNMENT

2252	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			400,081
2253	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			554,197
2254	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			235,176
2255	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			140,000
2256	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			81,141
2257	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			117,338
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			16,079,968
	TOTAL POSITIONS . . . . .	205.75		
	TOTAL ALL FUNDS . . . . .			16,079,968
STANDARDS AND LICENSURE				
	APPROVED SALARY RATE	2,143,360		
2258	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	POSITIONS	61.00	2,845,513
2259	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			800
2260	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			553,201
2261	AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			11,244,000
2262	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			5,000
2263	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			12,564
2264	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			24,937

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2265	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			352,014
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .			15,038,029
	TOTAL POSITIONS . . . . .	61.00		
	TOTAL ALL FUNDS . . . . .			15,038,029

TAX COLLECTION

	APPROVED SALARY RATE	3,645,238		
2266	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	POSITIONS	106.00	4,812,726
2267	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			803,010
2268	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			559,600
2269	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			10,636
2270	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			46,900
2272	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			117,338
TOTAL:	TAX COLLECTION FROM TRUST FUNDS . . . . .			6,350,210
	TOTAL POSITIONS . . . . .	106.00		
	TOTAL ALL FUNDS . . . . .			6,350,210

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	3,193,781		
2273	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .	POSITIONS	86.00	4,085,615

From the funds in Specific Appropriations 2273, 2275, 2276, and 2278, \$49,497 and two positions are to be held in reserve pending certification of need by the Department of Business and Professional Regulation. The department shall submit reports on a quarterly basis to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, the chair of the House Fiscal Council, the Senate Regulated Industry Committee, the House Business Regulation Committee, and the Office of Program Policy Analysis and Government Accountability related to its responsibilities defined in section 718.501, Florida Statutes. The quarterly report shall include, but not be limited to the following data: the number of training programs provided for condominium association board members and unit owners; the number of complaints received by type; the number and percent of complaints acknowledged in writing within 30 days as required by section 718.501(1)(m), Florida

SECTION 6 - GENERAL GOVERNMENT

Statutes; the number and percent of investigations acted upon within 90 days as required by section 718.501(1)(m), Florida Statutes; and the number of investigations that are continuing in excess of the 90-day requirement with reasons that cases required more than 90 days to close.

The department shall monitor caseloads, timeliness of responses to complaints and investigations, and prepare an analysis of the resources and staffing required by the Division of Land Sales, Condominiums, and Mobile Homes to maintain compliance with the requirements of section 718.501, Florida Statutes. In addition, the department shall evaluate core business processes associated with the complaint handling, in order to determine improvements in response time and efficiencies in the complaint review process.

In addition, the department shall evaluate non-jurisdictional complaints to determine if any categories of complaints warrant statutory changes providing additional authority for resolution. The department shall include any recommendations for making such statutory changes in its quarterly reports.

If the department determines that the workload justifies additional staffing, it shall request, through the Executive Office of the Governor, pursuant to section 216.181, Florida Statutes, authorization to release justified positions, associated salary rate, and appropriated funds.

From the funds in Specific Appropriations 2273, 2275, 2276, and 2278, six positions and \$444,029 are provided for the Office of the Condominium Ombudsman. Beginning September 30, 2005, the Ombudsman shall provide to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives a detailed report of quarterly expenditures of the office. The report is due on or before the 15th day following the end of the quarter.

2274	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .	29,869
2275	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .	860,733
From the funds provided in Specific Appropriation 2275, \$50,000 from the Division of Florida Land Sales, Condominiums, and Mobile Homes Trust Fund shall be made available, contingent upon an equal match by private dollars, to support the Center for Timeshare Excellence at the Rosen College of Hospitality Management that will generate industry-based research as well as provide executive development seminars to industry professionals.		
2276	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .	12,167
2277	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .	35,577
2278	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .	47,193
2279	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .	500,000

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2280	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			56,260
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			5,627,414
	TOTAL POSITIONS . . . . .	86.00		
	TOTAL ALL FUNDS . . . . .			5,627,414

STANDARDS AND LICENSURE

	APPROVED SALARY RATE		1,092,000	
2281	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .	POSITIONS	31.00	1,469,184
2282	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			15,131
2283	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			323,006
2284	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			4,898
2285	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			21,944
2286	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			12,690
2287	SPECIAL CATEGORIES AID TO NONPROFIT ORGANIZATIONS - FLORIDA MOBILE HOME RELOCATION CORPORATION FROM FLORIDA MOBILE HOME RELOCATION TRUST FUND . . . . .			1,400,000
2288	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			225,039
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .			3,471,892
	TOTAL POSITIONS . . . . .	31.00		
	TOTAL ALL FUNDS . . . . .			3,471,892

PROGRAM: CITRUS, DEPARTMENT OF

	APPROVED SALARY RATE		1,507,591	
2289	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND . . . . .	POSITIONS	27.00	1,866,997

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2290	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . . . .			53,000
2291	EXPENSES FROM CITRUS ADVERTISING TRUST FUND . . . .			4,057,455
2292	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . . . .			256,000
2293	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . . . .			232,000
2294	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . . . .			11,618
TOTAL:	CITRUS RESEARCH FROM TRUST FUNDS . . . . .			6,477,070
	TOTAL POSITIONS . . . . .	27.00		
	TOTAL ALL FUNDS . . . . .			6,477,070

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE			1,867,809
2295	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND . . . .	POSITIONS	39.00	2,534,283
2296	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . . . .			78,000
2297	EXPENSES FROM CITRUS ADVERTISING TRUST FUND . . . .			2,008,484
2298	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . . . .			145,000
2299	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . . . .			75,000
2300	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND . . . .			40,167
2301	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . . . .			17,427
2302	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND . . . .			8,000
2303	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CITRUS ADVERTISING TRUST FUND . . . .			22,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			4,928,361
	TOTAL POSITIONS . . . . .	39.00		
	TOTAL ALL FUNDS . . . . .			4,928,361

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE			1,552,888
2304	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND . . . .	POSITIONS	24.00	2,103,617

SECTION 6 - GENERAL GOVERNMENT

2305	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . . . .	17,000
2306	EXPENSES FROM CITRUS ADVERTISING TRUST FUND . . . .	1,524,245
<p>From the funds provided in Specific Appropriation 2306, 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 for the cost of citrus juice dispensed at the Florida Welcome Stations.</p> <p>From the funds in Specific Appropriation 2306, \$500,000 is provided as payment for the equalization tax settlement agreement pursuant to Consolidated Case No. 2002-CA-4686 in the Circuit Court of the Tenth Judicial Circuit in Polk County. This payment represents the second of four annual installments.</p>		
2307	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . . . .	55,457,441
2308	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 . . . . .	59,122,176
	TOTAL POSITIONS . . . . .	24.00
	TOTAL ALL FUNDS . . . . .	59,122,176

FINANCIAL SERVICES, DEPARTMENT OF

From the funds in Specific Appropriations 2309 through 2444, any monies transferred to the Insurance Regulatory Trust Fund under chapter 2004-480, Laws of Florida, from the Florida Hurricane Catastrophe Fund which remain unexpended on December 31, 2005, shall revert to the Florida Hurricane Catastrophe Fund.

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,682,809
2309	SALARIES AND BENEFITS	POSITIONS 159.50
	FROM GENERAL REVENUE FUND . . . . .	137,275
	FROM ADMINISTRATIVE TRUST FUND . . . . .	1,198,843
	FROM INSURANCE REGULATORY TRUST FUND . . . . .	7,775,673
	FROM REGULATORY TRUST FUND . . . . .	295,577
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	178,880
2310	OTHER PERSONAL SERVICES	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	9,980
	FROM INSURANCE REGULATORY TRUST FUND . . . . .	300,356
2311	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	258,353
	FROM ADMINISTRATIVE TRUST FUND . . . . .	279,957
	FROM ANTI-FRAUD TRUST FUND . . . . .	59,100
	FROM INSURANCE REGULATORY TRUST FUND . . . . .	1,322,457
	FROM REGULATORY TRUST FUND . . . . .	34,799
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	26,501
2312	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	7,500
	FROM ADMINISTRATIVE TRUST FUND . . . . .	3,319
	FROM INSURANCE REGULATORY TRUST FUND . . . . .	19,247



SECTION 6 - GENERAL GOVERNMENT

2313	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . . .		68,471
2314	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . .	5,957	8,227 112,502
2316	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . .	18,132	19,406 63,213
2317	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM INSURANCE REGULATORY TRUST FUND . . . . .		7,783
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .  TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	427,217  159.50	11,784,291  12,211,508
LEGAL SERVICES			
	APPROVED SALARY RATE	4,149,711	
2318	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	87.50 327,609	582,507 3,286,370 70,349 657,283 290,428
2319	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		269,068
2320	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	31,421	44,933 749,594 9,743 59,396 39,577
2321	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .		1,800 3,639 1,800
2322	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM INSURANCE REGULATORY TRUST FUND . . . . .		334,302
2323	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND . . . . .		308,007
2324	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .		15,377

SECTION 6 - GENERAL GOVERNMENT

2325	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		389
	FROM INSURANCE REGULATORY TRUST FUND . . . . .		35,135
TOTAL:	LEGAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	359,030	
	FROM TRUST FUNDS . . . . .		6,759,697
	TOTAL POSITIONS . . . . .	87.50	
	TOTAL ALL FUNDS . . . . .		7,118,727
INFORMATION TECHNOLOGY			
	APPROVED SALARY RATE	11,301,419	
2326	SALARIES AND BENEFITS	POSITIONS	261.00
	FROM GENERAL REVENUE FUND . . . . .		7,664,645
	FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		263,509
	FROM ADMINISTRATIVE TRUST FUND . . . . .		354,022
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		44,875
	FROM INSURANCE REGULATORY TRUST FUND . . . . .		4,088,150
	FROM REGULATORY TRUST FUND . . . . .		687,403
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		328,230
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		977,913
2327	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 . . . . .		1,307,539
	FROM REGULATORY TRUST FUND . . . . .		42,070
2328	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	6,623,830	
	FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		166,416
	FROM ADMINISTRATIVE TRUST FUND . . . . .		312,161
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		34,827
	FROM INSURANCE REGULATORY TRUST FUND . . . . .		4,151,117
	FROM REGULATORY TRUST FUND . . . . .		273,629
	FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		40,313
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		683,860
2329	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 . . . . .		629,290
	FROM REGULATORY TRUST FUND . . . . .		101,497
2330	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	18,646	
	FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		1,337
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,207
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		280
	FROM INSURANCE REGULATORY TRUST FUND . . . . .		26,195
	FROM REGULATORY TRUST FUND . . . . .		1,869
2331	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	35,816	

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .	14,661,920		
FROM TRUST FUNDS . . . . .			14,876,822
TOTAL POSITIONS . . . . .	261.00		
TOTAL ALL FUNDS . . . . .			29,538,742

PROGRAM: TREASURY

DEPOSIT SECURITY

APPROVED SALARY RATE		1,133,478	
2332 SALARIES AND BENEFITS POSITIONS	30.00		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			1,391,157
2333 OTHER PERSONAL SERVICES			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			11,129
2334 EXPENSES			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			362,258
2335 OPERATING CAPITAL OUTLAY			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			1,783
2336 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			108,975
2337 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			17,293
TOTAL: DEPOSIT SECURITY			
FROM TRUST FUNDS . . . . .			1,892,595
TOTAL POSITIONS . . . . .	30.00		
TOTAL ALL FUNDS . . . . .			1,892,595

STATE FUNDS MANAGEMENT AND INVESTMENT

APPROVED SALARY RATE		1,031,223	
2338 SALARIES AND BENEFITS POSITIONS	27.00		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			1,347,288
2339 OTHER PERSONAL SERVICES			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			120,000
2340 EXPENSES			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			1,249,936
2341 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			13,195

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT		
FROM TRUST FUNDS . . . . .		2,730,419
TOTAL POSITIONS . . . . .	27.00	
TOTAL ALL FUNDS . . . . .		2,730,419

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE	383,754	
2342 SALARIES AND BENEFITS	POSITIONS	11.50
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		527,158
2343 OTHER PERSONAL SERVICES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		100
2344 EXPENSES		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		113,745
2345 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM TREASURY ADMINISTRATIVE AND		
INVESTMENT TRUST FUND . . . . .		4,483
TOTAL: SUPPLEMENTAL RETIREMENT PLAN		
FROM TRUST FUNDS . . . . .		645,486
TOTAL POSITIONS . . . . .	11.50	
TOTAL ALL FUNDS . . . . .		645,486

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE	6,786,384	
2346 SALARIES AND BENEFITS	POSITIONS	161.00
FROM GENERAL REVENUE FUND . . . . .		7,938,895
FROM ADMINISTRATIVE TRUST FUND . . . . .		378,178
FROM INSURANCE REGULATORY TRUST FUND . . . . .		310,555
2347 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .		233,867
From the funds provided in Specific Appropriation 2347, up to \$50,000 is to be used to contract for the independent verification of tobacco settlement receipts received by the state.		
2348 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,146,256	
FROM ADMINISTRATIVE TRUST FUND . . . . .		147,317
2349 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	10,000	
FROM ADMINISTRATIVE TRUST FUND . . . . .		17,000
2350 SPECIAL CATEGORIES		
POSTCONVICTION CAPITAL COLLATERAL CASES -		
REGISTRY ATTORNEYS		
FROM ADMINISTRATIVE TRUST FUND . . . . .		2,075,388
2351 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM INSURANCE REGULATORY TRUST FUND . . . . .		3,000,000
2352 SPECIAL CATEGORIES		
DEBT SERVICE - FLAIR ACCOUNTING AND CASH		
MANAGEMENT SYSTEM REPLACEMENT		
FROM INSURANCE REGULATORY TRUST FUND . . . . .		17,139,722

SECTION 6 - GENERAL GOVERNMENT

2353	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	16,653	
2353A	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	700	
2354	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	53,791	1,797
2355	SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND . . . . .		2,000,000
TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	9,400,162	25,069,957
	TOTAL POSITIONS . . . . .	161.00	
	TOTAL ALL FUNDS . . . . .		34,470,119

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,150,398	
2356	SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND . . . . .	58.00	2,488,452
2357	OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		255,219
2358	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		816,908
2359	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		7,500
2360	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		6,160
2361	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		25,185
TOTAL:	RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS . . . . .		3,599,424
	TOTAL POSITIONS . . . . .	58.00	
	TOTAL ALL FUNDS . . . . .		3,599,424

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	2,505,369	
2362	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	70.50	3,172,001
2363	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		25,688
2364	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .		609,809
2365	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .		9,144

SECTION 6 - GENERAL GOVERNMENT

2366	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .			68,000
2367	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			8,000
2368	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 . . . . .			3,920,780
	TOTAL POSITIONS . . . . .	70.50		
	TOTAL ALL FUNDS . . . . .			3,920,780

FIRE AND ARSON INVESTIGATIONS

	APPROVED SALARY RATE		5,794,964	
2369	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	131.00	7,810,961
2370	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			33,391
2371	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			1,785,958
2372	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			93,280
2373	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .			233,984
2374	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND . . .			250,000
2375	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . .			144,174
2376	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			5,000
2377	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			64,132
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS . . . . .			10,420,880
	TOTAL POSITIONS . . . . .	131.00		
	TOTAL ALL FUNDS . . . . .			10,420,880

PROFESSIONAL TRAINING AND STANDARDS

	APPROVED SALARY RATE		1,064,336	
2378	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	30.00	1,439,872
2379	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			261,367
2380	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			733,439

SECTION 6 - GENERAL GOVERNMENT

2381	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		23,294
2382	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND . . .		400,000
2383	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .		17,500
2384	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		20,752
2385	FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - STATEWIDE FROM INSURANCE REGULATORY TRUST FUND . . .		118,605
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS . . . . .		3,014,829
	TOTAL POSITIONS . . . . .	30.00	
	TOTAL ALL FUNDS . . . . .		3,014,829

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

	APPROVED SALARY RATE	873,414	
2386	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS 22.00	1,188,214
2387	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		9,102
2388	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .		541,711
2389	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		200,510
2390	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		336,784
2391	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .		7,500
2392	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		7,892
2393	FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - STATEWIDE FROM INSURANCE REGULATORY TRUST FUND . . .		270,000
TOTAL:	FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .		2,561,713
	TOTAL POSITIONS . . . . .	22.00	
	TOTAL ALL FUNDS . . . . .		2,561,713

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE	3,469,300
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SECTION 6 - GENERAL GOVERNMENT

2394	SALARIES AND BENEFITS	POSITIONS	100.00	
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND . . . . .			4,540,847
2395	OTHER PERSONAL SERVICES			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND . . . . .			273,640
2396	EXPENSES			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND . . . . .			1,069,759
2397	OPERATING CAPITAL OUTLAY			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND . . . . .			1,805
2398	SPECIAL CATEGORIES			
	EXCESS INSURANCE AND CLAIM SERVICE			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND . . . . .			10,871,000
2399	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND . . . . .			28,092
2400	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 . . . . .			16,893,607
	TOTAL POSITIONS . . . . .	100.00		
	TOTAL ALL FUNDS . . . . .			16,893,607

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 479,923

2401	SALARIES AND BENEFITS	POSITIONS	9.00	
	FROM INSURANCE REGULATORY TRUST FUND . . . . .			761,543
2402	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST FUND . . . . .			241,666
2403	EXPENSES			
	FROM INSURANCE REGULATORY TRUST FUND . . . . .			173,530
2404	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,120
2405	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE REGULATORY TRUST FUND . . . . .			58,572
2406	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST FUND . . . . .			3,885
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION			
	FROM TRUST FUNDS . . . . .			1,240,316
	TOTAL POSITIONS . . . . .	9.00		
	TOTAL ALL FUNDS . . . . .			1,240,316

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

APPROVED SALARY RATE 5,574,498



SECTION 6 - GENERAL GOVERNMENT

2407	SALARIES AND BENEFITS	POSITIONS	161.00	
	FROM INSURANCE REGULATORY TRUST FUND . . .			7,003,925
2408	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST FUND . . .			3,530,312
2409	EXPENSES			
	FROM INSURANCE REGULATORY TRUST FUND . . .			1,342,817
2410	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST FUND . . .			72,000
2411	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INSURANCE REGULATORY TRUST FUND . . .			46,750
2412	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE REGULATORY TRUST FUND . . .			35,063
2413	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST FUND . . .			31,710
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT			
	FROM TRUST FUNDS . . . . .			12,062,577
	TOTAL POSITIONS . . . . .	161.00		
	TOTAL ALL FUNDS . . . . .			12,062,577

INSURANCE FRAUD

APPROVED SALARY RATE 7,492,669

2414	SALARIES AND BENEFITS	POSITIONS	171.00	
	FROM INSURANCE REGULATORY TRUST FUND . . .			9,645,916
2415	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST FUND . . .			85,833
2416	EXPENSES			
	FROM INSURANCE REGULATORY TRUST FUND . . .			1,805,237
2417	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST FUND . . .			110,600
2418	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INSURANCE REGULATORY TRUST FUND . . .			378,000
2418A	SPECIAL CATEGORIES			
	TRANSFER TO JUSTICE ADMINISTRATION			
	COMMISSION FOR PROSECUTION OF PIP FRAUD			
	FROM INSURANCE REGULATORY TRUST FUND . . .			132,465

Funds in Specific Appropriation 2418A are provided for transfer to the Miami-Dade State Attorney's Office for the purpose of hiring one attorney and one paralegal specialist to prosecute Personal Injury Protection (PIP) insurance fraud in South Florida.

2419	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE REGULATORY TRUST FUND . . .			320,040
2420	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM INSURANCE REGULATORY TRUST FUND . . .			208,660
2421	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST FUND . . .			120,569

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INSURANCE FRAUD		
FROM TRUST FUNDS . . . . .		12,807,320
TOTAL POSITIONS . . . . .	171.00	
TOTAL ALL FUNDS . . . . .		12,807,320

CONSUMER ASSISTANCE

APPROVED SALARY RATE	7,036,618	
2422 SALARIES AND BENEFITS	POSITIONS	198.50
FROM GENERAL REVENUE FUND . . . . .		83,837
FROM ADMINISTRATIVE TRUST FUND . . . . .		17,612
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		213,034
FROM INSURANCE REGULATORY TRUST FUND . . . . .		7,070,648
FROM REGULATORY TRUST FUND . . . . .		1,451,935
2423 OTHER PERSONAL SERVICES		
FROM INSURANCE REGULATORY TRUST FUND . . . . .		966,200
2424 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	11,593	
FROM ADMINISTRATIVE TRUST FUND . . . . .		11,690
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		23,303
FROM INSURANCE REGULATORY TRUST FUND . . . . .		1,927,362
FROM REGULATORY TRUST FUND . . . . .		163,125
2425 OPERATING CAPITAL OUTLAY		
FROM INSURANCE REGULATORY TRUST FUND . . . . .		11,200
2426 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INSURANCE REGULATORY TRUST FUND . . . . .		30,945
2427 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM INSURANCE REGULATORY TRUST FUND . . . . .		74,624
TOTAL: CONSUMER ASSISTANCE		
FROM GENERAL REVENUE FUND . . . . .	95,430	
FROM TRUST FUNDS . . . . .		11,961,678
TOTAL POSITIONS . . . . .	198.50	
TOTAL ALL FUNDS . . . . .		12,057,108

FUNERAL AND CEMETERY SERVICES

2427A LUMP SUM		
FUNERAL AND CEMETERIES REGULATION		
POSITIONS	17.00	
FROM REGULATORY TRUST FUND . . . . .		1,521,075

Funds in Specific Appropriation 2427A shall not be released until the Department of Financial Services submits an expenditure plan for approval to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council, in accordance with the provisions of sections 216.181(6)(a) and 216.177, Florida Statutes.

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE	12,555,616	
2428 SALARIES AND BENEFITS	POSITIONS	361.00
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		15,159,448
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		921,905

SECTION 6 - GENERAL GOVERNMENT

2429	OTHER PERSONAL SERVICES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .	2,660,039	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND . . . . .	243,597	
2430	EXPENSES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .	5,587,917	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND . . . . .	247,195	
2431	OPERATING CAPITAL OUTLAY		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .	376,121	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND . . . . .	36,851	
2431A	SPECIAL CATEGORIES		
	TRANSFER TO GRANTS AND DONATIONS TRUST		
	FUND		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .	500,000	
2432	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .	292,976	
2433	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .	77,545	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND . . . . .	6,502	
TOTAL:	WORKERS' COMPENSATION		
	FROM TRUST FUNDS . . . . .	26,110,096	
	TOTAL POSITIONS . . . . .	361.00	
	TOTAL ALL FUNDS . . . . .	26,110,096	

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	11,355,977	
2436	SALARIES AND BENEFITS		267.00
	POSITIONS		
	FROM INSURANCE REGULATORY TRUST FUND . . . . .	14,310,861	
2437	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST FUND . . . . .	1,547,750	
2438	EXPENSES		
	FROM INSURANCE REGULATORY TRUST FUND . . . . .	2,605,147	
2439	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST FUND . . . . .	2,000	
2440	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST FUND . . . . .	269,611	
2441	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST FUND . . . . .	67,801	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE

FROM TRUST FUNDS . . . . .		18,803,170
TOTAL POSITIONS . . . . .	267.00	
TOTAL ALL FUNDS . . . . .		18,803,170

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	2,124,678	
2442 SALARIES AND BENEFITS POSITIONS	38.00	
FROM INSURANCE REGULATORY TRUST FUND . . .		2,589,435
2443 EXPENSES		
FROM INSURANCE REGULATORY TRUST FUND . . .		229,339
2444 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM INSURANCE REGULATORY TRUST FUND . . .		1,158

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM TRUST FUNDS . . . . .		2,819,932
TOTAL POSITIONS . . . . .	38.00	
TOTAL ALL FUNDS . . . . .		2,819,932

OFFICE OF FINANCIAL REGULATION

COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE

APPROVED SALARY RATE	5,749,766	
2445 SALARIES AND BENEFITS POSITIONS	138.00	
FROM GENERAL REVENUE FUND . . . . .	2,935,437	
FROM REGULATORY TRUST FUND . . . . .		3,894,666
2446 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	3,038	
FROM ANTI-FRAUD TRUST FUND . . . . .		114,279
FROM REGULATORY TRUST FUND . . . . .		51,091
2447 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	405,571	
FROM ANTI-FRAUD TRUST FUND . . . . .		119,358
FROM REGULATORY TRUST FUND . . . . .		586,793
2448 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	3,000	
FROM ANTI-FRAUD TRUST FUND . . . . .		21,201
FROM REGULATORY TRUST FUND . . . . .		2,631
2449 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	3,637	
FROM REGULATORY TRUST FUND . . . . .		7,060
2450 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	23,791	
FROM REGULATORY TRUST FUND . . . . .		31,806

TOTAL: COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE

FROM GENERAL REVENUE FUND . . . . .	3,374,474	
FROM TRUST FUNDS . . . . .		4,828,885
TOTAL POSITIONS . . . . .	138.00	
TOTAL ALL FUNDS . . . . .		8,203,359

SECTION 6 - GENERAL GOVERNMENT

REGULATORY REVIEW - SECURITIES AND FINANCE

	APPROVED SALARY RATE	1,663,444	
2452	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM GENERAL REVENUE FUND . . . . .	1,507,444	
	FROM REGULATORY TRUST FUND . . . . .		864,747
2453	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,928	
	FROM REGULATORY TRUST FUND . . . . .		3,039,114
2454	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	239,815	
	FROM ANTI-FRAUD TRUST FUND . . . . .		13,741
	FROM REGULATORY TRUST FUND . . . . .		1,168,712

From the funds in Specific Appropriation 2454, \$800,000 from the Regulatory Trust Fund is provided for the Office of Financial Regulation within the Department of Financial Services to develop a feasibility study and document detailed functional and technical requirements for implementing a licensing enforcement system.

2455	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,566	
	FROM ANTI-FRAUD TRUST FUND . . . . .		10,601
2456	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	12,811	
	FROM REGULATORY TRUST FUND . . . . .		34,636
2457	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

TOTAL:	REGULATORY REVIEW - SECURITIES AND FINANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,782,868	
	FROM TRUST FUNDS . . . . .		5,143,155
	TOTAL POSITIONS . . . . .	45.00	
	TOTAL ALL FUNDS . . . . .		6,926,023

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

	APPROVED SALARY RATE	5,275,033	
2459	SALARIES AND BENEFITS	POSITIONS	110.00
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND . . . . .		6,536,133
2460	OTHER PERSONAL SERVICES		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND . . . . .		1,423,822
2461	EXPENSES		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND . . . . .		1,189,587
2462	OPERATING CAPITAL OUTLAY		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND . . . . .		136,842
2463	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND . . . . .		21,823

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2464	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 . . . . .			9,352,439
	TOTAL POSITIONS . . . . .	110.00		
	TOTAL ALL FUNDS . . . . .			9,352,439
FINANCIAL INVESTIGATIONS				
	APPROVED SALARY RATE	2,757,539		
2465	SALARIES AND BENEFITS	POSITIONS	64.00	
	FROM GENERAL REVENUE FUND . . . . .		1,421,431	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,891,686
2466	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			5,321
2467	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	320,065		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			354,831
	FROM FEDERAL EQUITABLE SHARING TRUST FUND . . . . .			51,758
2468	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .			10,600
2469	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		3,361	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			4,455
2470	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 . . . . .	1,755,255		
	FROM TRUST FUNDS . . . . .			2,332,278
	TOTAL POSITIONS . . . . .	64.00		
	TOTAL ALL FUNDS . . . . .			4,087,533
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	2,573,057		
2471	SALARIES AND BENEFITS	POSITIONS	47.00	
	FROM GENERAL REVENUE FUND . . . . .		777,676	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,904,417
	FROM REGULATORY TRUST FUND . . . . .			366,250
2472	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	74,209		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			225,616
	FROM REGULATORY TRUST FUND . . . . .			93,377
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND . . . . .	851,885		
	FROM TRUST FUNDS . . . . .			2,589,660
	TOTAL POSITIONS . . . . .	47.00		
	TOTAL ALL FUNDS . . . . .			3,441,545

SECTION 6 - GENERAL GOVERNMENT

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2473	SALARIES AND BENEFITS	POSITIONS	119.00	
	FROM GENERAL REVENUE FUND		7,568,548	
	FROM GRANTS AND DONATIONS TRUST FUND			191,635
2474	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND		2,839,094	
	FROM GRANTS AND DONATIONS TRUST FUND			488,236
2475	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND		124,874	
2476A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CRISIS COUNSELING			
	FROM GENERAL REVENUE FUND		1,500,000	
	FROM GRANTS AND DONATIONS TRUST FUND			500,000
2478	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND		40,000	
2479	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		51,153	
	FROM GRANTS AND DONATIONS TRUST FUND			6,920
2483	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		44,536	
	FROM GRANTS AND DONATIONS TRUST FUND			1,500
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		12,168,205	
	FROM TRUST FUNDS			1,188,291
	TOTAL POSITIONS		119.00	
	TOTAL ALL FUNDS			13,356,496

DRUG CONTROL COORDINATION

2483A	SALARIES AND BENEFITS	POSITIONS	5.00	
	FROM GENERAL REVENUE FUND		377,727	
2483B	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND		82,048	
2483C	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,423	
2483D	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF JUVENILE JUSTICE			
	FROM GRANTS AND DONATIONS TRUST FUND			1,000,000
2483E	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY TRIALS			
	INITIATIVE GRANTS			
	FROM GRANTS AND DONATIONS TRUST FUND			360,611
2483F	SPECIAL CATEGORIES			
	ENFORCING UNDERAGE DRINKING LAWS - BLOCK			
	GRANT			
	FROM GRANTS AND DONATIONS TRUST FUND			89,052

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2483G	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	2,319	
TOTAL:	DRUG CONTROL COORDINATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	463,517	1,449,663
	TOTAL POSITIONS . . . . .	5.00	
	TOTAL ALL FUNDS . . . . .		1,913,180
LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
2484	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .	43.00	3,568,758
2485	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		1,263,267
2486	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		20,246
2487	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		14,084
2488	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		24,000
2489	DATA PROCESSING SERVICES DEPARTMENT OF FINANCIAL SERVICES DATA CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		44,550
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS . . . . .		4,934,905
	TOTAL POSITIONS . . . . .	43.00	
	TOTAL ALL FUNDS . . . . .		4,934,905
EXECUTIVE PLANNING AND BUDGETING			
2489A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	104.00	8,314,880
2489B	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND . . . . .		1,429,650
2489C	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .		18,904
2489D	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		44,034



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2489E	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		41,389	
TOTAL:	EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND . . . . .		9,848,857	
	TOTAL POSITIONS . . . . .		104.00	
	TOTAL ALL FUNDS . . . . .			9,848,857

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,120,427		
2490	SALARIES AND BENEFITS POSITIONS	21.00		
	FROM GENERAL REVENUE FUND . . . . .	650,489		
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		436,624	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		37	
	FROM TOURISM PROMOTION TRUST FUND . . . . .		410,314	
2491	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	543,699		
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . .		250,000	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		96,012	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		30,000	
	FROM TOURISM PROMOTION TRUST FUND . . . . .		96,194	
2492	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	13,414		
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		4,034	
	FROM TOURISM PROMOTION TRUST FUND . . . . .		9,467	
2493	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 . . . . .	1,212,559		
	FROM TRUST FUNDS . . . . .		1,339,230	
	TOTAL POSITIONS . . . . .	21.00		
	TOTAL ALL FUNDS . . . . .			2,551,789

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2494	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	79,525		
2495	LUMP SUM			
	ECONOMIC DEVELOPMENT TOOLS FROM GENERAL REVENUE FUND . . . . .	21,505,000		
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .		4,876,250	

Funds in Specific Appropriation 2495 shall be allocated as follows:

From non-recurring general revenue:	
Economic Development Tools.....	21,505,000

SECTION 6 - GENERAL GOVERNMENT

From non-recurring trust funds:  
 Economic Development Tools - Local Match..... 4,876,250

Funds provided in Specific Appropriation 2495 for Economic Development Tools include funding for Qualified Targeted Industries, Qualified Defense Contractors, and High Impact Performance Incentives. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

From the funds provided in Specific Appropriation 2495 for economic development tools, \$3,000,000 from non-recurring general revenue funds shall be used exclusively for aerospace businesses and industries, except that the projected balance of these funds that cannot be expended during Fiscal Year 2005-2006 for Qualified Targeted Industries and Qualified Defense Contractors refunds may also be used for the State of Florida's efforts to help ensure that research, development, and production activities associated with NASA's Crew Exploration Vehicle (CEV), Systems Engineering & Integration (SE&I) activities and other space exploration initiatives occur within Florida.

2496 SPECIAL CATEGORIES  
 GRANTS AND AIDS - BLACK BUSINESS  
 INVESTMENT BOARD  
 FROM GENERAL REVENUE FUND . . . . . 2,051,210

Funds in Specific Appropriation 2496 shall be allocated as follows:

From non-recurring general revenue:  
 Black Business Investment Board (BBIB) - Operations..... 95,000  
 BBIB & Statewide BBIC Capitalization Program..... 1,200,000  
 Hispanic Business Initiative Fund Outreach Program..... 400,000

From recurring general revenue:  
 Black Business Investment Board (BBIB) - Operations..... 356,210

Funds in Specific Appropriation 2496 for the Florida Black Business Investment Board (FBBIB) and Statewide Black Business Investment Corporation Capitalization Program shall be allocated equally among each of the Black Business Investment Corporations and the statewide Florida Black Business Investment Board. The release of capitalization funds to the FBBIB for distribution to each corporation is contingent on certification by the FBBIB that the corporations are meeting contractual obligations. The release of capitalization funds to the FBBIB is contingent on certification by the Office of Tourism, Trade and Economic Development that the FBBIB is meeting its statutory mission.

2497 SPECIAL CATEGORIES  
 QUICK ACTION CLOSING FUND  
 FROM GENERAL REVENUE FUND . . . . . 10,000,000

2498 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ADVOCATING INTERNATIONAL  
 RELATIONSHIPS  
 FROM GENERAL REVENUE FUND . . . . . 850,000

Funds provided in Specific Appropriation 2498 shall be allocated as follows:

FL Assoc. of Volunteer Action/Caribbean & Americas (FAVACA). 650,000  
 SE Japan Association/Florida Korea Economic Coop. Comm..... 150,000  
 Gulf of Mexico States Accord (GoMSA) Secretariat..... 50,000

2498A SPECIAL CATEGORIES  
 FLORIDA SMALL BUSINESS DEVELOPMENT CENTER  
 NETWORK  
 FROM GENERAL REVENUE FUND . . . . . 500,000

2498B SPECIAL CATEGORIES  
 ECONOMIC DEVELOPMENT PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 4,165,000

The non-recurring general revenue funds provided in Specific Appropriation 2498B shall be allocated as follows:

Paws On: The Animal Study Zone..... 95,000  
 State Flag Manufacturing Initiative..... 100,000

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Baker County Community Youth Center.....	150,000
Boys and Girls Club of Bay County.....	200,000
Three Servicemen Statue.....	150,000
Fresh Ministries.....	250,000
Boynton Beach Boundless Playground Initiative.....	150,000
Ray Charles Memorial.....	20,000
Enterprise FL- Rural Strategic Marketing Plan.....	2,000,000
Lauderdale Lakes Movie & Film Production Development.....	100,000
Community Advantage Center.....	250,000
Florida Sports Hall of Fame.....	500,000
West Palm Beach City Commons.....	200,000

2499 SPECIAL CATEGORIES  
 GRANTS AND AIDS - LIFE SCIENCE, INDUSTRY  
 ENHANCEMENT AND PROMOTION  
 FROM GENERAL REVENUE FUND . . . . . 2,750,000

From the funds in Specific Appropriation 2499, \$250,000 is provided for the Bioscience Education Initiative for BioFlorida in West Palm Beach, and \$2,500,000 is provided for the Andrews Institute of Orthopedic Science and Research.

2500 SPECIAL CATEGORIES  
 SUNSHINE STATE GAMES  
 FROM GENERAL REVENUE FUND . . . . . 200,000

2501 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA SPORTS  
 FOUNDATION  
 FROM PROFESSIONAL SPORTS DEVELOPMENT  
 TRUST FUND . . . . . 2,750,000

2502 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ENTERPRISE FLORIDA  
 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 7,600,000  
 FROM FLORIDA INTERNATIONAL TRADE AND  
 PROMOTION TRUST FUND . . . . . 4,400,000

Funds in Specific Appropriation 2502 shall be allocated as follows:

From non-recurring general revenue:

Expansion, Retention & Recruitment.....	3,400,000
National Marketing.....	2,100,000
Florida Trade and Exhibition Center.....	300,000
Special Needs.....	800,000
International Programs.....	1,000,000

From recurring trust funds:

International Programs.....	4,400,000
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2503 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MILITARY BASE PROTECTION  
 FROM GENERAL REVENUE FUND . . . . . 4,400,000

Funds in Specific Appropriation 2503 shall be allocated as follows:

From non-recurring general revenue:

Military Base Protection.....	3,400,000
Defense Reinvestment.....	1,000,000

2504 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA COMMISSION ON  
 TOURISM  
 FROM GENERAL REVENUE FUND . . . . . 4,400,000  
 FROM TOURISM PROMOTION TRUST FUND . . . . . 20,299,209

From the Tourism Promotion Trust Fund in Specific Appropriation 2504, \$2,000,000 is provided to replenish the Economic Risk Recovery Fund used by Visit Florida to address the impacts of the 2004 hurricanes. This \$2,000,000 shall be distributed to the Florida Tourism Industry Marketing Corporation established in section 288.1266, Florida Statutes, and held by the corporation in reserve to address marketing needs arising from future hurricanes or other state disasters.

SECTION 6 - GENERAL GOVERNMENT

2504A SPECIAL CATEGORIES  
 TRANSFER TO ENTERTAINMENT INDUSTRY  
 FINANCIAL INCENTIVE TRUST FUND  
 FROM GENERAL REVENUE FUND . . . . . 10,653,296

Funds in Specific Appropriation 2504A are provided for the Entertainment Industry Financial Incentive Trust Fund, contingent upon Senate Bill 114 or similar legislation becoming law to create the Entertainment Industry Financial Incentive Trust Fund.

2505 SPECIAL CATEGORIES  
 FILM AND ENTERTAINMENT  
 ENTERTAINMENT INDUSTRY FINANCIAL  
 INCENTIVE TRUST FUND . . . . . 10,653,296

Funds in Specific Appropriation 2505 shall be allocated as follows:

From non-recurring trust funds:  
 Film and Entertainment - Operations..... 653,296  
 Film and Entertainment - Incentives..... 10,000,000

Funds provided from the Entertainment Industry Financial Incentive Trust Fund in Specific Appropriation 2505 are contingent upon Senate Bill 114 or similar legislation becoming law to create the Entertainment Industry Financial Incentive Trust Fund. In the event that Senate Bill 114 or similar legislation does not become law to create the Entertainment Industry Financial Incentive Trust Fund, then general revenue funds in the same amount as appropriated from the trust fund in Specific Appropriation 2505 are hereby appropriated for Specific Appropriation 2505.

2506 SPECIAL CATEGORIES  
 GRANTS AND AIDS - BROWNFIELDS  
 REDEVELOPMENT PROJECT  
 FROM GENERAL REVENUE FUND . . . . . 825,000  
 FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . . 206,250

2507 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPACEPORT FLORIDA  
 AUTHORITY  
 FROM GENERAL REVENUE FUND . . . . . 2,900,000

Funds in Specific Appropriation 2507 shall be allocated as follows:

From non-recurring general revenue:  
 Florida Space Authority - Operations..... 700,000  
 Florida Space Authority - Space Business Development..... 550,000  
 Florida Space Authority - Spaceport Planning and Development 550,000  
 Florida Commercial Space Financing Corporation..... 300,000  
 Florida Space Research Institute..... 800,000

2508 SPECIAL CATEGORIES  
 RURAL COMMUNITY DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 400,000  
 FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . . 900,000

2509 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 SPACE, DEFENSE, AND RURAL INFRASTRUCTURE  
 FROM GENERAL REVENUE FUND . . . . . 5,700,000

Funds in Specific Appropriation 2509 shall be allocated as follows:

From non-recurring general revenue:  
 Defense Infrastructure..... 3,000,000  
 Rural Infrastructure..... 2,700,000

Funds in Specific Appropriation 2509 for rural infrastructure grants shall be awarded pursuant to section 288.0655, Florida Statutes.

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2510 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 ECONOMIC DEVELOPMENT TRANSPORTATION  
 PROJECTS  
 FROM ECONOMIC DEVELOPMENT TRANSPORTATION  
 TRUST FUND . . . . . 10,000,000

A portion of the funds in Specific Appropriation 2510 is allocated as follows:

University Area Community- N. 22nd Main Street- Hillsborough 3,500,000  
 Platt Bridge - Hillsborough County..... 2,500,000

Funds for the University Area Community - N. 22nd Main Street in Hillsborough County are contingent upon the county providing an equal amount in matching funds.

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 78,979,031  
 FROM TRUST FUNDS . . . . . 54,085,005

TOTAL ALL FUNDS . . . . . 133,064,036

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF  
 PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,042,239

2511 SALARIES AND BENEFITS POSITIONS 302.00  
 FROM GENERAL REVENUE FUND . . . . . 4,803  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 13,002,671  
 FROM GRANTS AND DONATIONS TRUST FUND . . . 113,237  
 FROM LAW ENFORCEMENT TRUST FUND . . . . . 126,935

2512 OTHER PERSONAL SERVICES  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 96,785  
 FROM GRANTS AND DONATIONS TRUST FUND . . . 50,000

2513 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

2514 OPERATING CAPITAL OUTLAY  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 324,126

2515 SPECIAL CATEGORIES  
 TRANSFER TO DIVISION OF ADMINISTRATIVE  
 HEARINGS  
 FROM GENERAL REVENUE FUND . . . . . 7,562  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 68,054

2516 SPECIAL CATEGORIES  
 PAYMENT TO OUTSIDE CONTRACTOR  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 569,191

2517 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 233,617

2518 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 1,922,563

2519 FIXED CAPITAL OUTLAY  
 MINOR RENOVATIONS, REPAIRS, AND  
 IMPROVEMENTS - STATEWIDE  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 641,487

SECTION 6 - GENERAL GOVERNMENT

2520	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,231,353
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	12,365	19,813,692
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	302.00	19,826,057
	TOTAL ALL FUNDS . . . . .		
PROGRAM: FLORIDA HIGHWAY PATROL			
HIGHWAY SAFETY			
	APPROVED SALARY RATE	94,655,987	
2522	SALARIES AND BENEFITS	POSITIONS 2,333.00	
	FROM GENERAL REVENUE FUND . . . . .	111,167,312	24,620,271
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		232,571
	FROM GAS TAX COLLECTION TRUST FUND . . . .		105,083
	FROM GRANTS AND DONATIONS TRUST FUND . . .		329,451
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		
2523	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,500	8,629,469
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		103,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		345,000
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		
2524	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,064,083	8,363,615
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		793,726
	FROM GRANTS AND DONATIONS TRUST FUND . . .		118,203
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		193,673
	FROM FEDERAL EQUITABLE SHARING TRUST FUND . . . . .		
2525	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	169,331	1,233,284
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		947,410
	FROM GRANTS AND DONATIONS TRUST FUND . . .		203,113
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		263,100
	FROM FEDERAL EQUITABLE SHARING TRUST FUND . . . . .		
2526	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	2,711,779	7,409,574
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2527	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,100,000
2528	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	2,628,579	6,961,269
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		20,250
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2529	SPECIAL CATEGORIES		
	AUXILLIARY UNIFORMS AND EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,000
2530	SPECIAL CATEGORIES		
	PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS		
	FROM HIGHWAY PATROL INSURANCE TRUST FUND .		152,000
2531	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	4,245,543	1,713,697
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		

SECTION 6 - GENERAL GOVERNMENT

2532	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	1,074,060	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		702,106
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,600
2533	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		152,000
2533A	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		4,592,902
2534	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		471,749
2534A	FIXED CAPITAL OUTLAY RENOVATE MIDDLEBURG CLAY COUNTY VEHICLE INSTALLATION FACILITY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		144,691
2534B	FIXED CAPITAL OUTLAY MAJOR DISASTER 2004-05 - HURRICANE CHARLEY - FEMA DECLARATION #1539 - AGENCY MANAGED		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		28,700
2534C	FIXED CAPITAL OUTLAY GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE FRANCES - FEMA DECLARATION #1545 - AGENCY MANAGED		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		77,150
TOTAL:	HIGHWAY SAFETY		
	FROM GENERAL REVENUE FUND . . . . .	124,083,187	
	FROM TRUST FUNDS . . . . .		70,172,657
	TOTAL POSITIONS . . . . .	2,333.00	
	TOTAL ALL FUNDS . . . . .		194,255,844
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	1,645,527	
2535	SALARIES AND BENEFITS	POSITIONS	27.00
	FROM GENERAL REVENUE FUND . . . . .	2,097,486	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		99,183
2536	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	196,237	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		96,000
2537	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	8,000	
2538	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	19,838	
2539	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	2,790	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		5,000
2540	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	63,858	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		5,109
2541	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	20,315	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	2,408,524		
FROM TRUST FUNDS . . . . .			205,292
TOTAL POSITIONS . . . . .	27.00		
TOTAL ALL FUNDS . . . . .			2,613,816
PROGRAM: LICENSES, TITLES AND REGULATIONS			
DRIVER LICENSURE			
APPROVED SALARY RATE	34,807,815		
2542 SALARIES AND BENEFITS	POSITIONS	1,317.00	
FROM GENERAL REVENUE FUND . . . . .		441,814	
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			45,658,408
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			87,486
2543 OTHER PERSONAL SERVICES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			546,768
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			59,850
2544 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	49,082		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			11,884,444
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			56,610
2545 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	55,720		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			1,827,137
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			106,856
2546 SPECIAL CATEGORIES			
DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF			
DRIVER LICENSE APPLICATIONS AND MOTOR			
VEHICLE REGISTRATIONS TO STATE AGENCIES			
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			218,900
2547 SPECIAL CATEGORIES			
DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS			
OF DRIVER LICENSE APPLICATIONS AND MOTOR			
VEHICLE REGISTRATIONS TO NON-PROFIT AGY			
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			698,000
2548 SPECIAL CATEGORIES			
AUTOMATED UNIFORM TRAFFIC ACCOUNTING			
SYSTEM			
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			1,200,000
2549 SPECIAL CATEGORIES			
PAYMENT TO OUTSIDE CONTRACTOR			
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			1,103,179
2550 SPECIAL CATEGORIES			
PURCHASE OF DRIVER LICENSES			
FROM GENERAL REVENUE FUND . . . . .	588,065		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			8,985,203
2551 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			901,018
2551A SPECIAL CATEGORIES			
TRANSFER TO TRANSPORTATION SECURITY			
ADMINISTRATION AND FLORIDA DEPARTMENT OF			
LAW ENFORCEMENT FOR BACKGROUND CHECKS			
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			6,671,000
2552 FIXED CAPITAL OUTLAY			
MAJOR REPAIRS OR IMPROVEMENTS STATEWIDE			
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			1,752,140
2552A FIXED CAPITAL OUTLAY			
ADDITION TO DRIVER LICENSES OFFICE -			
OSCEOLA COUNTY - DMS MGD			
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			437,500



SECTION 6 - GENERAL GOVERNMENT

2552B	FIXED CAPITAL OUTLAY MAJOR DISASTER 2004-05 - HURRICANE CHARLEY - FEMA DECLARATION #1539 - AGENCY MANAGED FROM HIGHWAY SAFETY OPERATING TRUST FUND .		85,000
2552C	FIXED CAPITAL OUTLAY GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE FRANCES - FEMA DECLARATION #1545 - AGENCY MANAGED FROM HIGHWAY SAFETY OPERATING TRUST FUND .		213,000
2552D	FIXED CAPITAL OUTLAY GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE IVAN - FEMA DECLARATION #1551 - AGY MGD FROM HIGHWAY SAFETY OPERATING TRUST FUND .		28,200
2552E	FIXED CAPITAL OUTLAY GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE JEANNE - FEMA DECLARATION #1561 AGY MGD FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,000
TOTAL:	DRIVER LICENSURE FROM GENERAL REVENUE FUND . . . . .	1,134,681	
	FROM TRUST FUNDS . . . . .		82,530,699
	TOTAL POSITIONS . . . . .	1,317.00	
	TOTAL ALL FUNDS . . . . .		83,665,380

MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE

	APPROVED SALARY RATE	1,472,239	
2553	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	56.00	2,026,272
2554	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM HIGHWAY SAFETY OPERATING TRUST FUND .	2,367	282,365
2555	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		42,392
TOTAL:	MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE FROM GENERAL REVENUE FUND . . . . .	2,367	
	FROM TRUST FUNDS . . . . .		2,351,029
	TOTAL POSITIONS . . . . .	56.00	
	TOTAL ALL FUNDS . . . . .		2,353,396

IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

	APPROVED SALARY RATE	6,454,249	
2556	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	217.00	8,067,432  471,272 87,944
2557	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		630,412  182,550 490,917

From the Highway Safety Operating Trust Fund in Specific Appropriations 2557, 2558, and 2559, \$215,000, \$460,000, and \$225,000, respectively, are appropriated for the Motorcycle Safety Education Program. However, such funds are appropriated only to the extent that they are not appropriated in House Bill 1697, or similar legislation, if such legislation becomes law and provides funds to the Motorcycle Safety Education Program or to the American Brotherhood Aimed Toward Education.

SECTION 6 - GENERAL GOVERNMENT

2558	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	31,477		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,135,781	
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND . . . . .		128,540	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		364,147	
2559	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		429,950	
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND . . . . .		7,730	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		405,428	
2560	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		158,215	
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND . . . . .		6,056	
TOTAL:	IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS			
	FROM GENERAL REVENUE FUND . . . . .	31,477		
	FROM TRUST FUNDS . . . . .		12,566,374	
	TOTAL POSITIONS . . . . .	217.00		
	TOTAL ALL FUNDS . . . . .		12,597,851	
MOBILE HOME COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE		1,155,615	
2561	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			1,516,417
2562	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			150,647
2563	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			55,000
2564	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			21,142
TOTAL:	MOBILE HOME COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .			1,743,206
	TOTAL POSITIONS . . . . .	38.00		
	TOTAL ALL FUNDS . . . . .			1,743,206
VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES				
	APPROVED SALARY RATE		11,869,192	
2565	SALARIES AND BENEFITS	POSITIONS	413.00	
	FROM GENERAL REVENUE FUND . . . . .		84,659	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			12,657,858
	FROM GAS TAX COLLECTION TRUST FUND . . . .			2,901,774
2566	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			69,516
	FROM GAS TAX COLLECTION TRUST FUND . . . .			11,438
	FROM GRANTS AND DONATIONS TRUST FUND . . .			40,000
2567	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	11,672		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		4,084,723	
	FROM GAS TAX COLLECTION TRUST FUND . . . .		576,155	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		170,000	
2568	AID TO LOCAL GOVERNMENTS			
	DISTRIBUTION TO SCHOOLS - MOBILE HOME			
	DECAL REVENUE			
	FROM LICENSE TAX COLLECTION TRUST FUND . .			10,500,000

SECTION 6 - GENERAL GOVERNMENT

2569	AID TO LOCAL GOVERNMENTS DISTRIBUTION TO COUNTIES - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . .	6,120,000
2570	AID TO LOCAL GOVERNMENTS DISTRIBUTION TO CITIES - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . .	4,880,000
2571	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .	737,665
	FROM GAS TAX COLLECTION TRUST FUND . . . .	65,001
	FROM GRANTS AND DONATIONS TRUST FUND . . .	80,000
2572	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
2573	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
2574	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .	2,109,750
2575	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND .	10,632,936

From the funds provided in Specific Appropriation 2575, the Department of Highway Safety and Motor Vehicles shall provide free license plates to National Guard members pursuant to section 320.0846, Florida Statutes, if that section is created by law.

2576	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .	193,060
	FROM GAS TAX COLLECTION TRUST FUND . . . .	35,608
2576A	SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	143,350
2577	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND .	306,157
2578A	FIXED CAPITAL OUTLAY GRANTS AND AIDS - MAJOR DISASTER 2004-05 - HURRICANE FRANCES - FEMA DECLARATION #1545 - AGENCY MANAGED FROM HIGHWAY SAFETY OPERATING TRUST FUND .	3,500

TOTAL:	VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	96,331
	FROM TRUST FUNDS . . . . .	56,848,491
	TOTAL POSITIONS . . . . .	413.00
	TOTAL ALL FUNDS . . . . .	56,944,822

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,990,589	
2579	SALARIES AND BENEFITS	POSITIONS	40.00
	FROM GENERAL REVENUE FUND . . . . .		138,245
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,438,383

SECTION 6 - GENERAL GOVERNMENT

2580	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		40,000
2581	EXPENSES FROM GENERAL REVENUE FUND . . . . .	2,667	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		173,789
2582	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		75,323
2583	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		28,183
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	140,912	
	FROM TRUST FUNDS . . . . .		2,755,678
	TOTAL POSITIONS . . . . .	40.00	
	TOTAL ALL FUNDS . . . . .		2,896,590

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	7,388,488	
2584	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	192.00	9,316,548
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		51,654
2585	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		327,708
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		8,830
2586	EXPENSES FROM GENERAL REVENUE FUND . . . . .	2,527,019	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		7,291,221
	FROM GAS TAX COLLECTION TRUST FUND . . . . .		230,598
	FROM LAW ENFORCEMENT TRUST FUND . . . . .		3,752
2587	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		630,529
2588	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		53,648
2589	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		9,290,647

From the funds in Specific Appropriation 2589, the Department of Highway Safety and Motor Vehicles is authorized to procure and replace, by installment purchase, all equipment statewide that comprises the Florida Real-time Vehicle Information System (FRVIS). This system provides computer hardware, software, services, and data circuits to each of the offices maintained by Florida Tax Collectors for the issuance of motor vehicle titles and registrations.

TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND . . . . .	2,527,019	
	FROM TRUST FUNDS . . . . .		27,205,135
	TOTAL POSITIONS . . . . .	192.00	
	TOTAL ALL FUNDS . . . . .		29,732,154

LEGISLATIVE BRANCH

SENATE

2590	LUMP SUM SENATE FROM GENERAL REVENUE FUND . . . . .		36,626,167
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SECTION 6 - GENERAL GOVERNMENT

HOUSE OF REPRESENTATIVES

2591 LUMP SUM  
HOUSE  
FROM GENERAL REVENUE FUND . . . . . 57,505,476

LEGISLATIVE SUPPORT SERVICES

2592 LUMP SUM  
LEGISLATIVE SUPPORT SERVICES - SENATE  
FROM GENERAL REVENUE FUND . . . . . 22,697,605  
FROM LEGISLATIVE LOBBYIST REGISTRATION  
TRUST FUND . . . . . 127,677

2593 LUMP SUM  
LEGISLATIVE SUPPORT SERVICES - HOUSE  
FROM GENERAL REVENUE FUND . . . . . 22,748,747  
FROM LEGISLATIVE LOBBYIST REGISTRATION  
TRUST FUND . . . . . 128,054

2594 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 406,702  
FROM LEGISLATIVE LOBBYIST REGISTRATION  
TRUST FUND . . . . . 213

2594A SPECIAL CATEGORIES  
ARTICLE V TECHNOLOGY BOARD  
FROM GENERAL REVENUE FUND . . . . . 500,000

TOTAL: LEGISLATIVE SUPPORT SERVICES  
FROM GENERAL REVENUE FUND . . . . . 46,353,054  
FROM TRUST FUNDS . . . . . 255,944

TOTAL ALL FUNDS . . . . . 46,608,998

ADMINISTRATIVE PROCEDURES COMMITTEE

2595 LUMP SUM  
ADMINISTRATIVE PROCEDURES  
FROM GENERAL REVENUE FUND . . . . . 1,232,008

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

2596 LUMP SUM  
LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL  
RELATIONS  
FROM GENERAL REVENUE FUND . . . . . 868,044

OFFICE OF PUBLIC COUNSEL

2600 LUMP SUM  
PUBLIC COUNSEL  
FROM GENERAL REVENUE FUND . . . . . 2,193,074

ETHICS, COMMISSION ON

2601 LUMP SUM  
LOBBY REGISTRATION  
FROM EXECUTIVE BRANCH LOBBY REGISTRATION  
TRUST FUND . . . . . 120,628

2602 LUMP SUM  
ETHICS COMMISSION  
FROM GENERAL REVENUE FUND . . . . . 2,170,305

2603 SPECIAL CATEGORIES  
TRANSFER TO DIVISION OF ADMINISTRATIVE  
HEARINGS  
FROM GENERAL REVENUE FUND . . . . . 42,726

2604 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM EXECUTIVE BRANCH LOBBY REGISTRATION  
TRUST FUND . . . . . 134

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ETHICS, COMMISSION ON		
FROM GENERAL REVENUE FUND . . . . .	2,213,031	
FROM TRUST FUNDS . . . . .		120,762
TOTAL ALL FUNDS . . . . .		2,333,793

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS

2605 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	75,474	

PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

2606 LUMP SUM		
PROGRAM POLICY ANALYSIS AND GOVERNMENT		
ACCOUNTABILITY		
FROM GENERAL REVENUE FUND . . . . .	8,265,359	

2607 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	6,394	

TOTAL: PROGRAM POLICY ANALYSIS AND GOVERNMENT		
ACCOUNTABILITY, OFFICE OF		
FROM GENERAL REVENUE FUND . . . . .	8,271,753	

TOTAL ALL FUNDS . . . . .		8,271,753
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AUDITOR GENERAL

2608 LUMP SUM		
AUDITOR GENERAL		
FROM GENERAL REVENUE FUND . . . . .	37,692,129	

2608A SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,453,250

2609 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	305,347	

TOTAL: AUDITOR GENERAL		
FROM GENERAL REVENUE FUND . . . . .	37,997,476	
FROM TRUST FUNDS . . . . .		1,453,250

TOTAL ALL FUNDS . . . . .		39,450,726
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AUDITING COMMITTEE

2610 LUMP SUM		
AUDITING COMMITTEE		
FROM GENERAL REVENUE FUND . . . . .	357,865	

2611 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	269	

TOTAL: AUDITING COMMITTEE		
FROM GENERAL REVENUE FUND . . . . .	358,134	

TOTAL ALL FUNDS . . . . .		358,134
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LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 17,257,786

2612 SALARIES AND BENEFITS	POSITIONS	440.00	
FROM ADMINISTRATIVE TRUST FUND . . . . .			23,762,184

SECTION 6 - GENERAL GOVERNMENT

2613	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .	1,073,296
2614	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . .	12,152,846

From the funds provided in Specific Appropriation 2614, the Department of Lottery is directed to continue to develop a plan to consolidate its lease of office space where economical and sublet excess office and warehouse space to suitable tenants. In addition, the department shall continue to report its progress, at least annually, to the President of the Senate, the Speaker of the House of Representatives, the Office of Program Policy Analysis and Government Accountability, and the Joint Legislative Auditing Committee.

2615	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .	154,461
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The Department of Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2615 in the event a draw machine becomes inoperable and must be replaced.

2616	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . . .	200,000
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2617	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM ADMINISTRATIVE TRUST FUND . . . . .	46,429,100
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The Department of Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2617 in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2618	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM ADMINISTRATIVE TRUST FUND . . . . .	34,869,453
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From the funds in Specific Appropriation 2618, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an appropriate Florida organization to conduct a compulsive gambling program.

2619	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .	26,073,587
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The Department of Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2619 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

The Department of Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2619 to acquire up to 1,000 additional gaming system terminals to increase the size of the lottery retailer network and generate additional sales.

2620	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND . . . . .	2,500,000
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2621	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .	350,469
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2622	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . . . .	23,400
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2622A	SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM ADMINISTRATIVE TRUST FUND . . . . .	60,000,000
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SECTION 6 - GENERAL GOVERNMENT

Specific Appropriation 2622A provides for the transfer of the unencumbered cash which has accumulated in the Administrative Trust Fund during Fiscal Year 2004-2005. From the funds provided, \$40,000,000 shall be transferred by July 30, 2005. Any remaining unencumbered cash balance shall be transferred by December 31, 2005. In the event the June 30, 2005, unencumbered cash balance exceeds \$60,000,000, the Department of Lottery shall submit a budget amendment in accordance with chapter 216, Florida Statutes, and, upon approval, transfer the remaining balance by December 31, 2005.

2623	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .			169,976
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS . . . . .			207,758,772
	TOTAL POSITIONS . . . . .	440.00		
	TOTAL ALL FUNDS . . . . .			207,758,772

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,904,103		
2624	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	81.50	5,054,070
2625	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			8,700
2626	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . .			700,121
2627	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .			71,240
2628	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . . .			27,981
2629	SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			200,016
2630	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .			27,132
2631	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .			33,729
2632	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND . . . . .			447,080
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			6,570,069
	TOTAL POSITIONS . . . . .	81.50		
	TOTAL ALL FUNDS . . . . .			6,570,069

STATE EMPLOYEE LEASING

	APPROVED SALARY RATE	454,274		
2633	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	7.00	653,677



SECTION 6 - GENERAL GOVERNMENT

2634	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 . . . . .			657,273
	TOTAL POSITIONS . . . . .	7.00		
	TOTAL ALL FUNDS . . . . .			657,273
PROGRAM: FACILITIES PROGRAM				
FACILITIES MANAGEMENT				
	APPROVED SALARY RATE	9,490,854		
2635	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND . . . . .	POSITIONS	308.50	12,374,305
2636	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND . . . . .			17,000
2637	EXPENSES FROM SUPERVISION TRUST FUND . . . . .			11,651,098
2638	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND . . . . .			80,000
2639	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND . . . . .			5,047,733
2640	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND . . . . .			1,472,854
2640A	SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND . . . . .			1,397,385
2640B	SPECIAL CATEGORIES MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,629,130
<p>Funds in Specific Appropriation 2640B are contingent upon the development of a project plan by the Department of Management Services in conjunction with each agency for which an improvement project is proposed. The department is authorized to request release of the funds pursuant to the provisions of chapter 216, Florida Statutes. The release request shall be accompanied by the plan including, but not limited to, all expenditures related to the proposed projects, the associated funding sources, and if applicable, a plan for ensuring continuity of service operations. The plan shall also include a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases and identify out-year projects required to improve and maintain the leased space for the duration of the 15-year leases.</p>				
2641	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND . . . . .			325,705
2642	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND . . . . .			14,224,461
2643	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND . . . . .			169,862

SECTION 6 - GENERAL GOVERNMENT

2644 DATA PROCESSING SERVICES  
STATE TECHNOLOGY OFFICE  
FROM SUPERVISION TRUST FUND . . . . . 72,452

2644A FIXED CAPITAL OUTLAY  
PLANNING AND DESIGN - CAPITAL CIRCLE  
OFFICE COMPLEX - LEON COUNTY - DMS MGD  
FROM PUBLIC FACILITIES FINANCING TRUST  
FUND . . . . . 1,000,000

Funds in Specific Appropriation 2644A are provided for the Department of Management Services to initiate the planning and design phase of an office building at the Capital Circle Office Complex. The expenditure of such funds must be used toward fulfilling the requirements of the April 16, 1999, Special Warranty Deed, that prevents the automatic reversion of Parcels 3 and 4 to the St. Joe Company by commencing construction of an office building on Parcel 2 on or before January 1, 2008.

2645 FIXED CAPITAL OUTLAY  
COMPLIANCE WITH THE AMERICANS WITH  
DISABILITIES ACT  
FROM SUPERVISION TRUST FUND . . . . . 32,000

2646 FIXED CAPITAL OUTLAY  
LIFE SAFETY CODE COMPLIANCE PROJECTS  
STATEWIDE - DMS MGD  
FROM SUPERVISION TRUST FUND . . . . . 408,673

2648 FIXED CAPITAL OUTLAY  
ENVIRONMENTAL PROJECTS - DMS MGD  
FROM SUPERVISION TRUST FUND . . . . . 416,680

2649 FIXED CAPITAL OUTLAY  
STATEWIDE CAPITAL DEPRECIATION - GENERAL -  
DMS MGD  
FROM SUPERVISION TRUST FUND . . . . . 7,166,482

Funds provided in Specific Appropriation 2649 are for projects identified in the Department of Management Services' Capital Improvements Program Plan submitted March 2005 to the Executive Office of the Governor. In the event the department receives reimbursement for any of the projects on the list, the department shall use the funds to address deferred projects in the September 2004 Capital Improvements Program Plan.

2649A FIXED CAPITAL OUTLAY  
CAPITOL FIRE ALARM RENOVATION - DMS MGD  
FROM GENERAL REVENUE FUND . . . . . 1,190,305  
FROM SUPERVISION TRUST FUND . . . . . 182,695

2650 FIXED CAPITAL OUTLAY  
DEBT SERVICE  
FROM FLORIDA FACILITIES POOL CLEARING  
TRUST FUND . . . . . 30,738,731

TOTAL: FACILITIES MANAGEMENT  
FROM GENERAL REVENUE FUND . . . . . 1,190,305  
FROM TRUST FUNDS . . . . . 88,407,246  
  
TOTAL POSITIONS . . . . . 308.50  
TOTAL ALL FUNDS . . . . . 89,597,551

BUILDING CONSTRUCTION

APPROVED SALARY RATE 527,677

Funds in Specific Appropriations 2651 through 2656 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2005-2006 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.

SECTION 6 - GENERAL GOVERNMENT

2651	SALARIES AND BENEFITS	POSITIONS	11.00	
	FROM ARCHITECTS INCIDENTAL TRUST FUND . . .			824,821
2652	EXPENSES			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . . .			235,196
2652A	AID TO LOCAL GOVERNMENTS			
	CITY OF MIAMI BEACH - PROJECT MANAGEMENT			
	SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		139,239	
From the funds in Specific Appropriation 2652A, \$139,239 from the General Revenue Fund is provided to the City of Miami Beach for project management services.				
2653	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . . .			50,000
2654	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . . .			1,113
2655	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . . .			11,577
2656	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . . .			33,951
2657	FIXED CAPITAL OUTLAY			
	SUPPLEMENTAL CONTRACTS - PROJECTS LESS			
	THAN \$100,000 STATEWIDE - DMS MGD			
	FROM ARCHITECTS INCIDENTAL TRUST FUND . . .			700,000
TOTAL:	BUILDING CONSTRUCTION			
	FROM GENERAL REVENUE FUND . . . . .		139,239	
	FROM TRUST FUNDS . . . . .			1,856,658
	TOTAL POSITIONS . . . . .		11.00	
	TOTAL ALL FUNDS . . . . .			1,995,897

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

	APPROVED SALARY RATE		836,922	
2658	SALARIES AND BENEFITS	POSITIONS	15.00	
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .			932,358
2659	OTHER PERSONAL SERVICES			
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .			39,420
2660	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		71,000	
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .			1,315,506
2661	OPERATING CAPITAL OUTLAY			
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .			551,200
2662	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .			2,831
2663	SPECIAL CATEGORIES			
	AIRCRAFT PURCHASE			
	FROM GENERAL REVENUE FUND . . . . .		3,188,193	
2664	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .			6,391

SECTION 6 - GENERAL GOVERNMENT

2665	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM BUREAU OF AIRCRAFT TRUST FUND . . . .			9,494
TOTAL:	AIRCRAFT MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	3,259,193		2,857,200
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	15.00		6,116,393
	TOTAL ALL FUNDS . . . . .			
FEDERAL PROPERTY ASSISTANCE				
	APPROVED SALARY RATE	167,318		
2666	SALARIES AND BENEFITS FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .	POSITIONS 5.00		205,292
2667	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			65,489
2668	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			2,365
2670	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			2,446
2671	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			5,280
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS . . . . .			280,872
	TOTAL POSITIONS . . . . .	5.00		280,872
	TOTAL ALL FUNDS . . . . .			
MOTOR VEHICLE AND WATERCRAFT MANAGEMENT				
	APPROVED SALARY RATE	438,567		
2672	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 9.00		698,551
2673	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .			232,750
2674	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .			5,491
2675	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .			3,596
2676	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .			650,000
2677	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .			262,500

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT		
FROM TRUST FUNDS . . . . .		1,852,888
TOTAL POSITIONS . . . . .	9.00	
TOTAL ALL FUNDS . . . . .		1,852,888

PURCHASING OVERSIGHT

APPROVED SALARY RATE	2,668,975	
2678 SALARIES AND BENEFITS	POSITIONS	57.00
FROM GENERAL REVENUE FUND . . . . .		565,305
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,864,229

From the funds in Specific Appropriations 2678, 2680, and 2684, five positions and \$220,659 from the Grants and Donations Trust Fund shall be held in reserve pending the Department of Management Services' justification for increased staffing to provide statewide purchasing oversight. If the department determines that additional staffing is necessary, it is authorized to request, through the Executive Office of the Governor, pursuant to chapter 216, Florida Statutes, release of justified positions, associated salary rate, and appropriated funds.

2679 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	8,956	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		35,000

2680 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	404,418	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		549,865

From the funds in Specific Appropriation 2680, \$100,000 in non-recurring general revenue is provided to the Department of Management Services to contract with a private entity to develop a business case proposal that compares the operating costs of state and privately operated prison beds. The study shall also include an analysis of both the state and private prison per diem rates to determine the cost differences. In addition, the Department of Corrections and all private prison vendors shall furnish the private entity conducting the study with all the data needed to complete this project.

2681 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		76,000

2683 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	2,938	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,876

2683A SPECIAL CATEGORIES		
3RD PARTY MONITORING - WEB-BASED E-PROCUREMENT SYSTEM CONTRACT		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		238,500

2683B SPECIAL CATEGORIES		
WEB-BASED E-PROCUREMENT SYSTEM		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,457,000

Funds provided in Specific Appropriation 2683B are contingent upon the deposit into the Department of Management Services' Grants and Donations Trust Fund of the transaction fee authorized under section 287.057(23)(c), Florida Statutes, collected subsequent to the date of this act and the amount of transaction fee revenue available for payment of the MyFloridaMarketPlace contract after all expenditures for the department's purchasing functions have been satisfied. The department may request release of funds pursuant to the provisions of chapter 216, Florida Statutes. Such a request shall document that transaction fee revenues are available for payment of the contract. Should revenues available for payment under the contract exceed the amount of budget authority appropriated, the department is authorized to request a budget amendment pursuant to the provisions of chapter 216, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

2684	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,112	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		20,036
2685	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		400,128
TOTAL:	PURCHASING OVERSIGHT		
	FROM GENERAL REVENUE FUND . . . . .	984,729	
	FROM TRUST FUNDS . . . . .		19,646,634
	TOTAL POSITIONS . . . . .	57.00	
	TOTAL ALL FUNDS . . . . .		20,631,363

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	753,509	
2686	SALARIES AND BENEFITS	POSITIONS	19.00
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,001,064
2687	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,000
2688	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		292,213
2689	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,809
2690	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,598
TOTAL:	OFFICE OF SUPPLIER DIVERSITY		
	FROM TRUST FUNDS . . . . .		1,306,684
	TOTAL POSITIONS . . . . .	19.00	
	TOTAL ALL FUNDS . . . . .		1,306,684

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

	APPROVED SALARY RATE	2,306,265	
2691	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM GENERAL REVENUE FUND . . . . .	367,444	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .		2,692,362

Funds in Specific Appropriations 2691 through 2702 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$392.82
OPS	\$131.22
Justice Administrative Commission	\$287.14
State Court System	\$249.07
County Health Department	\$287.14

2692	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		180,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .		10,000
2693	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	308,930	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		533,002
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .		516,937

SECTION 6 - GENERAL GOVERNMENT

2694	OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .		5,000
2695	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .		150,000
2696	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	600	3,340
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .		
2696A	SPECIAL CATEGORIES HUMAN RESOURCES OUTSOURCING PROJECT MANAGEMENT FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .		450,000
2697	SPECIAL CATEGORIES SPECIAL NEEDS ADOPTION INCENTIVES FROM GENERAL REVENUE FUND . . . . .	888,623	
2699	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	1,200	16,378
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .		
2700	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .		44,153,424
<p>The Department of Management Services shall submit a report on the performance of the PeopleFirst System to the Governor, the President of the Senate, and the Speaker of the House of Representatives by October 15, 2005, and quarterly thereafter. At a minimum, the report shall include the system's compliance with the performance metrics, the progress of key system enhancements, the performance of the customer service center, a description of the department's efforts to improve project management and oversight, and the extent to which the department is continuing to use the Insurance Benefits Administration Program and the Cooperative Personnel Employment Subsystem (COPEs) programming staff that were previously anticipated to be eliminated.</p>			
2701	SPECIAL CATEGORIES STATE EMPLOYEE'S CHARITABLE CAMPAIGN FROM GENERAL REVENUE FUND . . . . .	17,000	
2702	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .		39,999
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	1,583,797	48,750,442
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	45.00	
	TOTAL ALL FUNDS . . . . .		50,334,239
PROGRAM: INSURANCE BENEFITS ADMINISTRATION			
	APPROVED SALARY RATE	2,244,001	
2703	SALARIES AND BENEFITS POSITIONS	53.00	
	FROM PRETAX BENEFITS TRUST FUND . . . . .		742,174
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .		51,880
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		2,265,268
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .		24,695
2704	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND . . . . .		385,866
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		423,107

SECTION 6 - GENERAL GOVERNMENT

2705	EXPENSES		
	FROM PRETAX BENEFITS TRUST FUND . . . . .	89,973	
	FROM STATE EMPLOYEES LIFE INSURANCE		
	TRUST FUND . . . . .	17,647	
	FROM STATE EMPLOYEES HEALTH INSURANCE		
	TRUST FUND . . . . .	559,534	
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND . . . . .	28,049	
2706	OPERATING CAPITAL OUTLAY		
	FROM PRETAX BENEFITS TRUST FUND . . . . .	67,482	
	FROM STATE EMPLOYEES HEALTH INSURANCE		
	TRUST FUND . . . . .	44,773	
2707	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM STATE EMPLOYEES HEALTH INSURANCE		
	TRUST FUND . . . . .	6,773	
2708	SPECIAL CATEGORIES		
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR		
	HEALTH INSURANCE		
	FROM STATE EMPLOYEES HEALTH INSURANCE		
	TRUST FUND . . . . .	38,600,000	
2709	SPECIAL CATEGORIES		
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION		
	FROM STATE EMPLOYEES HEALTH INSURANCE		
	TRUST FUND . . . . .	73,864	
2710	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PRETAX BENEFITS TRUST FUND . . . . .	8,165	
	FROM STATE EMPLOYEES LIFE INSURANCE		
	TRUST FUND . . . . .	1,361	
	FROM STATE EMPLOYEES HEALTH INSURANCE		
	TRUST FUND . . . . .	25,854	
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND . . . . .	680	
2711	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	
2712	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM PRETAX BENEFITS TRUST FUND . . . . .	152,760	
	FROM STATE EMPLOYEES LIFE INSURANCE		
	TRUST FUND . . . . .	14,107	
	FROM STATE EMPLOYEES HEALTH INSURANCE		
	TRUST FUND . . . . .	340,842	
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND . . . . .	26,136	
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION		
	FROM TRUST FUNDS . . . . .	43,958,976	
	TOTAL POSITIONS . . . . .	53.00	
	TOTAL ALL FUNDS . . . . .	43,958,976	
	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
	APPROVED SALARY RATE	7,240,677	
2713	SALARIES AND BENEFITS	POSITIONS	194.00
	FROM OPERATING TRUST FUND . . . . .	8,811,346	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST		
	FUND . . . . .	91,143	
	FROM POLICE AND FIREFIGHTER'S PREMIUM		
	TAX TRUST FUND . . . . .	599,487	
	FROM RETIREE HEALTH INSURANCE SUBSIDY		
	TRUST FUND . . . . .	36,224	



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Funds in Specific Appropriations 2713 through 2722 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

2714	OTHER PERSONAL SERVICES	
	FROM OPERATING TRUST FUND . . . . .	6,029
	FROM POLICE AND FIREFIGHTER'S PREMIUM	
	TAX TRUST FUND . . . . .	100
2715	EXPENSES	
	FROM INSTITUTE OF FOOD AND AGRICULTURAL	
	SCIENCES SUPPLEMENTAL RETIREMENT TRUST	
	FUND . . . . .	14,766
	FROM OPERATING TRUST FUND . . . . .	3,564,011
	FROM OPTIONAL RETIREMENT PROGRAM TRUST	
	FUND . . . . .	49,133
	FROM POLICE AND FIREFIGHTER'S PREMIUM	
	TAX TRUST FUND . . . . .	139,286
	FROM RETIREE HEALTH INSURANCE SUBSIDY	
	TRUST FUND . . . . .	11,370
2716	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
2717	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE	
	HEARINGS	
	FROM OPERATING TRUST FUND . . . . .	68,173
2718	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM OPERATING TRUST FUND . . . . .	2,660,000
2719	SPECIAL CATEGORIES	
	OVERTIME	
	FROM OPERATING TRUST FUND . . . . .	133,000
2720	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM OPERATING TRUST FUND . . . . .	56,162
2721	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM OPERATING TRUST FUND . . . . .	73,785
	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
2722	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
2723	PENSIONS AND BENEFITS	
	DISABILITY BENEFITS TO JUSTICES AND JUDGES	
	FROM GENERAL REVENUE FUND . . . . .	1,133,000
2724	PENSIONS AND BENEFITS	
	FLORIDA NATIONAL GUARD	
	FROM GENERAL REVENUE FUND . . . . .	11,360,000
2725	PENSIONS AND BENEFITS	
	SPECIAL PENSIONS AND RELIEF ACTS	
	FROM GENERAL REVENUE FUND . . . . .	3,864

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2726	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND . . . . .	1,550,000	
2727	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND . . . . .	8,600	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	14,055,464	16,547,424
	TOTAL POSITIONS . . . . .	194.00	30,602,888
	TOTAL ALL FUNDS . . . . .		
PROGRAM: TECHNOLOGY PROGRAM			
TELECOMMUNICATIONS SERVICES			
	APPROVED SALARY RATE	3,633,301	
2728	SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	76.00	4,109,771
2729	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		31,995
2730	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND . . . . .		1,101,153 731,207
2731	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND . . . . .		31,552,068
2732	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND . . . . .		36,298,597
2733	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		100,000
2734	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		129,663,826
2736	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		9,030
2736A	SPECIAL CATEGORIES SUNCOM THIRD PARTY MONITOR FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		450,000
2737	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		30,962

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2738	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .			1,028,162
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS . . . . .			205,106,771
	TOTAL POSITIONS . . . . .	76.00		
	TOTAL ALL FUNDS . . . . .			205,106,771
WIRELESS SERVICES				
	APPROVED SALARY RATE		904,338	
2739	SALARIES AND BENEFITS . . . . .	POSITIONS	16.00	
	FROM GENERAL REVENUE FUND . . . . .		346,237	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .			172,782
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			716,150
2740	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		4,000	
2741	EXPENSES FROM GENERAL REVENUE FUND . . . . .		19,000	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .			12,517
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			484,810
2741A	AID TO LOCAL GOVERNMENTS PINELLAS COUNTY MOBILE COMMAND AND COMMUNICATIONS VEHICLE FROM GENERAL REVENUE FUND . . . . .		500,000	
2742	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		2,000	
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			20,000
2743	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			3,321,857
2744	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		57	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .			915
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			884
2745	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			18,220,000

Second quarter release of funds provided in Specific Appropriation 2745 is contingent upon the Department of Management Services providing a quarterly status report on the Statewide Law Enforcement Radio System Project and a plan for transitioning, reducing, and reassigning project staff and resources upon project completion. The project shall be completed in December 2005 with the replacement of the original Phase 1 and Phase 2 Motorola radios. The plan shall describe the roles and responsibilities of the remaining staff in the ongoing management and administration of the statewide law enforcement radio system contract. The plan shall be submitted to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council no later than September 30, 2005.

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2746	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	1,691	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		2,307
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .		3,613
TOTAL:	WIRELESS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	872,985	
	FROM TRUST FUNDS . . . . .		22,955,835
	TOTAL POSITIONS . . . . .	16.00	
	TOTAL ALL FUNDS . . . . .		23,828,820

INFORMATION SERVICES

APPROVED SALARY RATE 2,981,338

The rates charged to Shared Resource Data Center customers shall be reduced to reflect administrative efficiencies. The Department of Management Services shall submit a report no later than September 30, 2005, to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council containing the reduced data center rates for Fiscal Year 2005-2006, a comparison of the rates charged in Fiscal Year 2004-2005, an itemization of overhead charges, and a listing of customers by application supported and the associated estimated billings.

2747	SALARIES AND BENEFITS	POSITIONS	61.00	
	FROM GENERAL REVENUE FUND . . . . .		197,005	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			2,116
	FROM WORKING CAPITAL TRUST FUND . . . . .			4,954,136
2748	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . . . . .			700,549

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriations 2748, 2749, 2750, 2752, 2754A, and 2754B, from the Working Capital Trust Fund, in order to provide services to user agencies. Budget amendment requests must be justified with signed service level agreements from the user agencies.

2749	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	19,534		
	FROM WORKING CAPITAL TRUST FUND . . . . .			6,529,899

2750	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND . . . . .			238,088

2751	SPECIAL CATEGORIES			
	SECURE ACCESS FOR FLORIDA'S ENTERPRISE RESOURCES SYSTEM CONTRACTUAL LIABILITY FROM GENERAL REVENUE FUND . . . . .	529,214		

Funds in Specific Appropriation 2751 are provided to liquidate an outstanding contractual liability incurred by the State Technology Office in 2003.

2752	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,369,831
	FROM WORKING CAPITAL TRUST FUND . . . . .			877,716

2753	SPECIAL CATEGORIES			
	STATE PORTAL DEVELOPMENT			
	FROM GENERAL REVENUE FUND . . . . .	363,000		

By December 1, 2005, the Department of Management Services shall prepare a detailed three-year plan for the portal describing the business objectives, expected outcomes, project milestones, deliverables, and anticipated expenditures for the project. The plan shall be submitted to the Governor, the President of the Senate, and the Speaker of the

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House of Representatives.

No funds in Specific Appropriation 2753 shall be used to implement the outsourced development or operation of an enterprise portal service.

2754	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . . . .		44,070
2754A	SPECIAL CATEGORIES APPLICATIONS MANAGEMENT CONTRACT FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND . . . . .		3,500,000
2754B	SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND . . . . .		2,500,000
2754C	SPECIAL CATEGORIES DISASTER RECOVERY SERVICES CONTRACT FROM WORKING CAPITAL TRUST FUND . . . . .		456,468
2755	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	1,166	
	FROM WORKING CAPITAL TRUST FUND . . . . .		36,903
2756	SPECIAL CATEGORIES HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) IMPLEMENTATION FROM GENERAL REVENUE FUND . . . . .	87,000	
2757	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKING CAPITAL TRUST FUND . . . . .		1,000
TOTAL:	INFORMATION SERVICES FROM GENERAL REVENUE FUND . . . . .	1,196,919	
	FROM TRUST FUNDS . . . . .		21,210,776
	TOTAL POSITIONS . . . . .	61.00	
	TOTAL ALL FUNDS . . . . .		22,407,695
PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION			
PUBLIC EMPLOYEES RELATIONS			
	APPROVED SALARY RATE	2,086,525	
2764	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	35.00	1,496,583
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		1,159,983
2765	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	40,777	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		55,863
2766	EXPENSES FROM GENERAL REVENUE FUND . . . . .	202,871	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		265,084
2767	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	7,399	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		5,721
2768	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,561	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		1,560

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2769	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	8,243	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		6,674
2770	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GENERAL REVENUE FUND . . . . .	22,630	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		17,498
TOTAL:	PUBLIC EMPLOYEES RELATIONS FROM GENERAL REVENUE FUND . . . . .	1,780,064	
	FROM TRUST FUNDS . . . . .		1,512,383
	TOTAL POSITIONS . . . . .	35.00	
	TOTAL ALL FUNDS . . . . .		3,292,447

PROGRAM: COMMISSION ON HUMAN RELATIONS

From the funds provided in Specific Appropriations 2771 through 2779, the Commission on Human Relations shall provide information and data to the Office of Program Policy Analysis and Government Accountability (OPPAGA) as requested by OPPAGA and sufficient to allow OPPAGA to conduct a performance review of the commission. The purpose of the review is to determine the effectiveness of the commission and whether the program duplicates or overlaps other related programs. The review shall consider the consequences of eliminating the commission and its related responsibilities. OPPAGA shall submit a report on this review to the Speaker of the House of Representatives, the President of the Senate, and the Executive Office of the Governor by December 31, 2005.

HUMAN RELATIONS

	APPROVED SALARY RATE	2,508,218	
2771	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	71.00 2,664,998	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		720,337
2772	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	37,800	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		77,040
2773	EXPENSES FROM GENERAL REVENUE FUND . . . . .	467,141	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		167,514
2774	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	1,736	
2775	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	656,851	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		261,814
2776	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		36,000
2777	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	16,534	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,991
2778	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	24,637	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,391

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2779	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . . . .			100,000
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND . . . . .	3,869,697		1,371,087
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	71.00		5,240,784
	TOTAL ALL FUNDS . . . . .			

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,345,446		
2780	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	71.00	6,603,784
2781	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			476,742
2782	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . .			1,181,287
2783	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .			71,550
2784	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .			43,521
2785	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .			30,656
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS . . . . .			8,407,540
	TOTAL POSITIONS . . . . .	71.00		8,407,540
	TOTAL ALL FUNDS . . . . .			

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,529,480		
2786	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	214.00	13,136,229

From the funds in Specific Appropriations 2786, 2788, 2789, and 2791, the Office of the Judges of Compensation Claims is provided twenty additional positions and \$1,637,461 for claims workload. Beginning September 30, 2005, the office shall submit a quarterly report to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives showing the improvement to workers' compensation dispute resolution resulting from these new positions.

2787	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			999,362
2788	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . .			3,556,612
2789	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .			68,396
2790	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .			279,338

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2791	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .		88,224
TOTAL:	PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS . . . . .		18,128,161
	TOTAL POSITIONS . . . . .	214.00	
	TOTAL ALL FUNDS . . . . .		18,128,161

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriation 2819, 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 a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that any reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2792	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	49,750	
2793	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM COOPERATIVE AGREEMENT TRUST FUND . . . . . FROM FEDERAL EQUITABLE SHARING TRUST FUND . . . . .	148,250	5,075,000 425,000
2794	OPERATING CAPITAL OUTLAY FROM FEDERAL EQUITABLE SHARING TRUST FUND . . . . .		100,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	198,000	5,600,000
	TOTAL ALL FUNDS . . . . .		5,798,000

MILITARY READINESS AND RESPONSE

APPROVED SALARY RATE 2,991,646

2795	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .	POSITIONS 93.00 2,819,473	952,994
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From the general revenue funds in Specific Appropriations 2795, 2797 and 2798, 3 FTE positions, \$119,302 in Salaries and Benefits, \$2,875,298 in Expenses, and \$5,400 in Operating Capital Outlay are provided to reimburse Florida National Guard service members for the life insurance payments that are deducted from their military salaries for Service Member's Group Life Insurance, obtained through the United States Department of Defense. Of these funds, \$2,800,000 provided in Specific Appropriation 2797 is for the payment of the insurance premiums. If the amount provided is insufficient to cover the entire cost of the premium for each service member participating in the program, then the amount provided may be prorated. The three positions shall be used to



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administer the quarterly payments for the service members who would benefit from this program.

2796	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND .		118,172
2797	EXPENSES FROM GENERAL REVENUE FUND . . . . .	7,020,744	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		896,425
2798	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	7,477	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		186,853
2799	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CAMP BLANDING MANAGEMENT TRUST FUND .		303,000
2800	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	3,481,900	
2801	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CAMP BLANDING MANAGEMENT TRUST FUND .		1,701
2802	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND .		57,297
2803	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
2804	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND . . . . .	7,295,000	

Funds in Specific Appropriation 2804 include \$195,000 for the Florida National Guard 146th Signal Battalion Building, Normandy Boulevard, Jacksonville, Florida. The Florida National Guard is to develop memorandums of understanding with appropriate postsecondary institutions to ensure that the renovated buildings are used for training programs that can be translated into college credit or certification for civilians.

If life insurance benefits comparable to those provided with the \$2,800,000 of funds in Specific Appropriation 2797 are provided by the federal government, then the unexpended balance of the \$2,800,000 from the General Revenue Fund in Specific Appropriation 2797 is hereby reverted and reappropriated to Specific Appropriation 2804 for the Readiness Centers Revitalization Plan. The Department of Military Affairs shall notify the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council of the amount of funds reverted and reappropriated.

TOTAL: MILITARY READINESS AND RESPONSE			
FROM GENERAL REVENUE FUND . . . . .	20,655,604		
FROM TRUST FUNDS . . . . .			2,528,848
TOTAL POSITIONS . . . . .	93.00		
TOTAL ALL FUNDS . . . . .			23,184,452
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
APPROVED SALARY RATE	2,494,709		
2805 SALARIES AND BENEFITS POSITIONS	51.00		
FROM GENERAL REVENUE FUND . . . . .	3,151,842		
FROM COOPERATIVE AGREEMENT TRUST FUND . .			287,001

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2806	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	94,525	
2807	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM COOPERATIVE AGREEMENT TRUST FUND . . FROM CAMP BLANDING MANAGEMENT TRUST FUND .	1,655,415	13,054 23,030
2808	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM COOPERATIVE AGREEMENT TRUST FUND . . FROM CAMP BLANDING MANAGEMENT TRUST FUND .	189,424	15,000 48,000
2809	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	45,770	
2810	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	6,994	
2811	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	225,330	
2812	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 . . . . . FROM TRUST FUNDS . . . . .	5,390,863	386,085
	TOTAL POSITIONS . . . . .	51.00	
	TOTAL ALL FUNDS . . . . .		5,776,948
FEDERAL/STATE COOPERATIVE AGREEMENTS			
	APPROVED SALARY RATE	5,408,676	
2813	SALARIES AND BENEFITS POSITIONS FROM COOPERATIVE AGREEMENT TRUST FUND . .	174.00	6,901,596
2814	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM COOPERATIVE AGREEMENT TRUST FUND . .	150,000	2,047,000
2815	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM COOPERATIVE AGREEMENT TRUST FUND . .	168,400	15,434,478
2816	OPERATING CAPITAL OUTLAY FROM COOPERATIVE AGREEMENT TRUST FUND . .		449,450
2817	FOOD PRODUCTS FROM COOPERATIVE AGREEMENT TRUST FUND . .		250,000
2818	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM COOPERATIVE AGREEMENT TRUST FUND . .		10,209
2819	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM GENERAL REVENUE FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . .	1,250,000	3,800,000
2820	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COOPERATIVE AGREEMENT TRUST FUND . .		63,947

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TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS		
FROM GENERAL REVENUE FUND . . . . .	1,568,400	
FROM TRUST FUNDS . . . . .		28,956,680
TOTAL POSITIONS . . . . .	174.00	
TOTAL ALL FUNDS . . . . .		30,525,080

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

APPROVED SALARY RATE	16,501,857	
2821 SALARIES AND BENEFITS POSITIONS	349.00	
FROM REGULATORY TRUST FUND . . . . .		20,694,228
2822 OTHER PERSONAL SERVICES		
FROM REGULATORY TRUST FUND . . . . .		400,588
2823 EXPENSES		
FROM REGULATORY TRUST FUND . . . . .		4,322,990
2824 OPERATING CAPITAL OUTLAY		
FROM REGULATORY TRUST FUND . . . . .		387,546
2825 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM REGULATORY TRUST FUND . . . . .		72,055
2826 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM REGULATORY TRUST FUND . . . . .		2,315
2827 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM REGULATORY TRUST FUND . . . . .		102,864
2828 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM REGULATORY TRUST FUND . . . . .		141,250
2829 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM REGULATORY TRUST FUND . . . . .		76,708
TOTAL: PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE		
FROM TRUST FUNDS . . . . .		26,200,544
TOTAL POSITIONS . . . . .	349.00	
TOTAL ALL FUNDS . . . . .		26,200,544

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	14,794,785	
2830 SALARIES AND BENEFITS POSITIONS	331.00	
FROM GENERAL REVENUE FUND . . . . .	11,002,116	
FROM ADMINISTRATIVE TRUST FUND . . . . .		2,338,628
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,416,553
2831 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	230,558	
FROM ADMINISTRATIVE TRUST FUND . . . . .		207,182
2832 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,526,226	
FROM ADMINISTRATIVE TRUST FUND . . . . .		1,342,138
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		742,754

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2833	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	106,929	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		120,235
2834	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	264,265	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		189,433
2835	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	280,673	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		221,553
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,270
2836	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 . . . . .	14,451,621	
	FROM TRUST FUNDS . . . . .		11,679,497
	TOTAL POSITIONS . . . . .	331.00	
	TOTAL ALL FUNDS . . . . .		26,131,118

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	5,188,556	
2837	SALARIES AND BENEFITS	POSITIONS	124.75
	FROM GENERAL REVENUE FUND . . . . .		6,490,675
2838	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		37,170
2839	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		1,368,100
2840	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		46,012
2841	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		45,933
TOTAL:	COMPLIANCE DETERMINATION		
	FROM GENERAL REVENUE FUND . . . . .		7,987,890
	TOTAL POSITIONS . . . . .	124.75	
	TOTAL ALL FUNDS . . . . .		7,987,890

COMPLIANCE RESOLUTION

	APPROVED SALARY RATE	550,799	
2842	SALARIES AND BENEFITS	POSITIONS	13.20
	FROM GENERAL REVENUE FUND . . . . .		714,623
2843	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		205,000
2844	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		121,167
2845	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		4,835

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE RESOLUTION			
FROM GENERAL REVENUE FUND . . . . .	1,045,625		
TOTAL POSITIONS . . . . .	13.20		
TOTAL ALL FUNDS . . . . .		1,045,625	

COMPLIANCE ASSISTANCE

APPROVED SALARY RATE	1,587,208		
2846 SALARIES AND BENEFITS	POSITIONS	39.05	
FROM GENERAL REVENUE FUND . . . . .	2,189,227		
2847 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	250,000		
2848 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	365,118		
2849 AID TO LOCAL GOVERNMENTS			
AERIAL PHOTOGRAPHY AND MAPPING			
FROM GENERAL REVENUE FUND . . . . .	1,516,266		
2850 AID TO LOCAL GOVERNMENTS			
COUNTY TAX FORMS			
FROM GENERAL REVENUE FUND . . . . .	175,000		
2851 SPECIAL CATEGORIES			
PROPERTY APPRAISER AND TAX COLLECTOR			
CERTIFICATION PROGRAM			
FROM CERTIFICATION PROGRAM TRUST FUND . . . . .		450,000	
2852 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	14,337		
TOTAL: COMPLIANCE ASSISTANCE			
FROM GENERAL REVENUE FUND . . . . .	4,509,948		
FROM TRUST FUNDS . . . . .		450,000	
TOTAL POSITIONS . . . . .	39.05		
TOTAL ALL FUNDS . . . . .		4,959,948	

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

APPROVED SALARY RATE	42,378,027		
2853 SALARIES AND BENEFITS	POSITIONS	1,402.00	
FROM GENERAL REVENUE FUND . . . . .	10,909,345		
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		6,696,607	
FROM CHILD SUPPORT ENFORCEMENT			
APPLICATION AND PROGRAM REVENUE TRUST			
FUND . . . . .		638,355	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		35,414,912	
2854 OTHER PERSONAL SERVICES			
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		59,699	
FROM CHILD SUPPORT ENFORCEMENT			
APPLICATION AND PROGRAM REVENUE TRUST			
FUND . . . . .		119,398	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		477,771	
2855 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	3,229,734		
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		1,211,584	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		8,636,894	
2856 OPERATING CAPITAL OUTLAY			
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		94,312	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		183,073	
2857 SPECIAL CATEGORIES			
PURCHASE OF SERVICES - CHILD SUPPORT			
ENFORCEMENT			
FROM GENERAL REVENUE FUND . . . . .	5,342,757		

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	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		587,858	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		19,489,554	
2858	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	233,769		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			453,779
2859	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 . . . . .	20,693,650		
	FROM TRUST FUNDS . . . . .			79,455,743
	TOTAL POSITIONS . . . . .	1,402.00		
	TOTAL ALL FUNDS . . . . .			100,149,393
REMITTANCE AND DISTRIBUTION				
	APPROVED SALARY RATE	1,337,041		
2860	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM GENERAL REVENUE FUND . . . . .		429,131	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .			261,289
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND . . . . .			24,914
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,388,536
2861	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .			8,298
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND . . . . .			16,596
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			48,322
2862	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	126,924		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .			47,509
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			338,846
2863	OPERATING CAPITAL OUTLAY			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .			3,283
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			6,372
2864	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - CHILD SUPPORT			
	ENFORCEMENT			
	FROM GENERAL REVENUE FUND . . . . .	6,513,289		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .			1,350,721
	FROM CLERK OF THE COURT CHILD SUPPORT			
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . .			1,800,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			22,596,097
2865	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	8,152		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			15,826
2866	FINANCIAL ASSISTANCE PAYMENTS			
	CHILD SUPPORT INCENTIVE PAYMENTS -			
	POLITICAL SUBDIVISIONS			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .			750,000
2867	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			
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . .			10,022
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			3,899,052

SECTION 6 - GENERAL GOVERNMENT

TOTAL: REMITTANCE AND DISTRIBUTION		
FROM GENERAL REVENUE FUND . . . . .	7,916,271	
FROM TRUST FUNDS . . . . .		33,739,331
TOTAL POSITIONS . . . . .	48.00	
TOTAL ALL FUNDS . . . . .		41,655,602

ESTABLISHMENT

APPROVED SALARY RATE	12,878,782	
2868 SALARIES AND BENEFITS	POSITIONS 444.00	
FROM GENERAL REVENUE FUND . . . . .	3,424,708	
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		2,085,339
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		198,887
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,081,838
2869 OTHER PERSONAL SERVICES		
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		17,162
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		34,324
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		99,944
2870 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	988,854	
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		365,043
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,630,002
2871 OPERATING CAPITAL OUTLAY		
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		29,955
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		58,148
2872 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
FROM GENERAL REVENUE FUND . . . . .	3,931,582	
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		3,758,524
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		308,934
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		21,869,926
2873 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	74,722	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		145,047
2874 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	9,875	
2875 DATA PROCESSING SERVICES		
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 . . . . .	10,054,311	
FROM TRUST FUNDS . . . . .		46,290,183
TOTAL POSITIONS . . . . .	444.00	
TOTAL ALL FUNDS . . . . .		56,344,494

COMPLIANCE

APPROVED SALARY RATE	12,126,165	
2876 SALARIES AND BENEFITS	POSITIONS 439.00	
FROM GENERAL REVENUE FUND . . . . .	3,504,651	
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		2,134,061

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	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		203,665
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,340,795
2877	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		16,841
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		33,682
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		98,072
2878	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,240,342	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		464,269
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,311,299
2879	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		29,531
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		57,326
2880	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,557,604	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		2,327,293
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		171,449
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,085,762
2881	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	74,293	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		144,218
2882	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 . . . . .	9,004,992	
	FROM TRUST FUNDS . . . . .		37,033,226
	TOTAL POSITIONS . . . . .	439.00	
	TOTAL ALL FUNDS . . . . .		46,038,218
PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM			
TAX PROCESSING			
	APPROVED SALARY RATE	13,214,175	
2883	SALARIES AND BENEFITS	POSITIONS	468.00
	FROM GENERAL REVENUE FUND . . . . .		15,954,654
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,991,730
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,747,248
2884	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	85,099	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		98,314
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		39,404
2885	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,460,287	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,619,391
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,051,380
2886	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT FROM THE DEPARTMENT OF REVENUE CLERKS OF THE COURT TRUST FUND . . . . .		30,000,000



SECTION 6 - GENERAL GOVERNMENT

2887	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . .		16,407,042
2888	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . .		592,958
2889	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	241,988	190,466 5,377
2890	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND . . . . .		97,049
2891	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	86,572	33,398
TOTAL:	TAX PROCESSING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	19,828,600	55,873,757
	TOTAL POSITIONS . . . . .	468.00	
	TOTAL ALL FUNDS . . . . .		75,702,357

TAXPAYER AID

	APPROVED SALARY RATE	6,547,949	
2892	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	POSITIONS 188.00 6,409,909	1,201,946 1,103,724
2893	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	34,198	28,255 15,835
2894	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,509,235	652,721 422,503
2895	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		54,485 2,161
2896	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND . . . . .		39,000
2897	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	34,788	13,422
TOTAL:	TAXPAYER AID FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,988,130	3,534,052
	TOTAL POSITIONS . . . . .	188.00	
	TOTAL ALL FUNDS . . . . .		11,522,182

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	48,992,679	
2898	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS 1,204.00 41,029,923	7,679,891

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		7,072,977
2899	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	219,130	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		181,052
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		101,463
2900	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	9,637,098	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,212,755
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,707,077
2901	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	350	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		318,788
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,845
2902	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		249,900
2903	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	222,920	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		86,001
TOTAL:	COMPLIANCE DETERMINATION		
	FROM GENERAL REVENUE FUND . . . . .	51,109,421	
	FROM TRUST FUNDS . . . . .		22,623,749
	TOTAL POSITIONS . . . . .	1,204.00	
	TOTAL ALL FUNDS . . . . .		73,733,170

COMPLIANCE RESOLUTION

	APPROVED SALARY RATE	17,711,785	
2904	SALARIES AND BENEFITS	POSITIONS	551.00
	FROM GENERAL REVENUE FUND . . . . .	18,752,203	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,516,326
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,228,973
2905	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	100,006	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		82,631
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		46,308
2906	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,366,869	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,958,808
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,235,734
2907	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	22,218	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		109,342
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,318
2908	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		114,051
2909	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	101,736	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		39,251
TOTAL:	COMPLIANCE RESOLUTION		
	FROM GENERAL REVENUE FUND . . . . .	23,343,032	
	FROM TRUST FUNDS . . . . .		10,337,742
	TOTAL POSITIONS . . . . .	551.00	
	TOTAL ALL FUNDS . . . . .		33,680,774

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	7,160,343
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SECTION 6 - GENERAL GOVERNMENT

2910	SALARIES AND BENEFITS	POSITIONS	181.00	
	FROM GENERAL REVENUE FUND		6,644,043	
	FROM ADMINISTRATIVE TRUST FUND			2,008,260
	FROM GRANTS AND DONATIONS TRUST FUND			580,709
2911	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		328,260	
	FROM ADMINISTRATIVE TRUST FUND			483,408
2912	EXPENSES			
	FROM GENERAL REVENUE FUND		3,303,861	
	FROM ADMINISTRATIVE TRUST FUND			4,153,313
	FROM GRANTS AND DONATIONS TRUST FUND			996,539
2913	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		312,664	
	FROM ADMINISTRATIVE TRUST FUND			426,872
	FROM GRANTS AND DONATIONS TRUST FUND			34,094
2914	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		14,573	
	FROM ADMINISTRATIVE TRUST FUND			9,913
2915	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		154,714	
	FROM ADMINISTRATIVE TRUST FUND			229,286
2916	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		10,925,876	
	FROM TRUST FUNDS			9,109,206
	TOTAL POSITIONS		181.00	
	TOTAL ALL FUNDS			20,035,082

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND  
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE		2,743,534	
2917	SALARIES AND BENEFITS	POSITIONS	57.00	
	FROM GENERAL REVENUE FUND		3,313,795	
	FROM GRANTS AND DONATIONS TRUST FUND			82,383
2918	EXPENSES			
	FROM GENERAL REVENUE FUND		467,734	
2919	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,000	
2920	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		4,630	
2921	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		8,622	
2922	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		14,235	

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2923	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	43,173	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,857,189	
	FROM TRUST FUNDS . . . . .		82,383
	TOTAL POSITIONS . . . . .	57.00	
	TOTAL ALL FUNDS . . . . .		3,939,572

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	1,444,390	
2924	SALARIES AND BENEFITS	POSITIONS	59.00
	FROM GENERAL REVENUE FUND . . . . .	1,529,401	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,362,189
2925	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	87,150	
2926	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,184,258	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		541,066
2927	AID TO LOCAL GOVERNMENTS		
	PETITION SIGNATURE VERIFICATION		
	FROM GENERAL REVENUE FUND . . . . .	75,000	
2928	AID TO LOCAL GOVERNMENTS		
	SPECIAL ELECTIONS		
	FROM GENERAL REVENUE FUND . . . . .	200,000	
2929	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	73,086	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,500
2930	SPECIAL CATEGORIES		
	VOTER INFORMATION		
	FROM GENERAL REVENUE FUND . . . . .	75,000	
2931	SPECIAL CATEGORIES		
	VOTING SYSTEMS ASSISTANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		17,525,000

From the funds in Specific Appropriation 2931, \$17,000,000 shall be distributed to reimburse counties that have already purchased voting systems that meet Help America Vote Act accessibility requirements for voters with disabilities.

2933	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
2934	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	52,757	
2936	SPECIAL CATEGORIES		
	ELECTION FRAUD PREVENTION		
	FROM GENERAL REVENUE FUND . . . . .	600,000	
2937	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	14,542	
2938	SPECIAL CATEGORIES		
	VOTER EDUCATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,000,000

The funds in Specific Appropriation 2938 shall be distributed to county supervisors of elections for the following purposes relating to

SECTION 6 - GENERAL GOVERNMENT

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 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 2004 General Election. The department shall determine the funding level per voter based on the number of registered voters in the state for the 2004 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.

2939 SPECIAL CATEGORIES  
 GRANTS AND AIDS - POLL WORKER RECRUITMENT  
 AND TRAINING  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 4,000,000

From the funds in Specific Appropriation 2939, \$3,000,000 shall be distributed to county supervisors of elections to assist with recruiting and training individuals as poll workers. These funds shall be distributed to each eligible county supervisor in an amount equal to the funding level per voter multiplied by the number of registered voters in the county for the 2004 General Election. The Division of Elections shall determine the funding level per voter based on the number of registered voters in the state for the 2004 General Election. The county must certify to the Division of Elections that the county will provide matching funds for poll worker recruitment and training in the amount equal to fifteen percent of the amount to be received from the state. The county must also submit training plans to the department for approval to ensure consistency of training across the state.

From the funds in Specific Appropriation 2939, \$1,000,000 shall be used by the Department of State for oversight of poll worker training to ensure uniformity in the training of poll workers statewide. This oversight will include developing a curriculum to be used by each county supervisor of elections for the training of poll workers and the training of Department of State staff to assist with this training.

TOTAL: ELECTIONS  
 FROM GENERAL REVENUE FUND . . . . . 3,991,194  
 FROM TRUST FUNDS . . . . . 26,440,755  
 TOTAL POSITIONS . . . . . 59.00  
 TOTAL ALL FUNDS . . . . . 30,431,949

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE 2,940,828

2940 SALARIES AND BENEFITS POSITIONS 88.00  
 FROM GENERAL REVENUE FUND . . . . . 2,589,060  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,128,809  
 FROM OPERATING TRUST FUND . . . . . 288,401

2941 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 34,516  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 2,452,614  
 FROM OPERATING TRUST FUND . . . . . 506,051

2942 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 1,549,502

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		607,592
	FROM OPERATING TRUST FUND . . . . .		518,423
2943	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		150,000
	FROM OPERATING TRUST FUND . . . . .		22,500
2944	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HISTORIC MUSEUM GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	1,750,000	
2945	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	
	FROM OPERATING TRUST FUND . . . . .		85,870
2946	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	14,667	
	FROM OPERATING TRUST FUND . . . . .		15,521
2947	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
2948	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	34,746	
2948A	FIXED CAPITAL OUTLAY		
	ARCHAEOLOGY AND HISTORICAL FACILITIES - DMS MGD		
	FROM GENERAL REVENUE FUND . . . . .	300,000	

Funds in Specific Appropriation 2948A are provided for the planning and designing of a state Archaeology Curation and Conservation Facility.

2949	FIXED CAPITAL OUTLAY		
	MISSION SAN LUIS FORT CONSTRUCTION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,381,100

The funds in Specific Appropriation 2949 shall be used to complete construction of the seventeenth century Spanish Fort at Mission San Luis. The Department of State shall contract with the Department of Management Services for administration of this project.

2949A	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 . . . . .	12,804,000	

From the funds in Specific Appropriation 2949A, \$12,500,000 is provided to fund the historical preservation projects that were selected in accordance with chapter 1A-35.007, Florida Administrative Code.

From the funds in Specific Appropriation 2949A, \$304,000 is provided for the Cuban Club Rehabilitation Project in Hillsborough County.

2949B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SPECIFIC CULTURAL AND HISTORIC PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	872,000	

Funds in Specific Appropriation 2949B from the General Revenue Fund shall be allocated as follows:

Florida African American Heritage.....	250,000
Myrtle Ave Landmark Jacksonville.....	122,000
Digitize University Museum Collections.....	500,000

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TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
FROM GENERAL REVENUE FUND . . . . .	21,977,656	
FROM TRUST FUNDS . . . . .		8,167,361
TOTAL POSITIONS . . . . .	88.00	
TOTAL ALL FUNDS . . . . .		30,145,017

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

APPROVED SALARY RATE	5,284,772	
2950 SALARIES AND BENEFITS POSITIONS	160.00	
FROM GENERAL REVENUE FUND . . . . .	7,219,794	
2951 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	4,369,996	
2952 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	30,000	
2953 SPECIAL CATEGORIES		
RICO ACT - ALIEN CORPORATIONS		
FROM GENERAL REVENUE FUND . . . . .	200,000	
2954 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	75,116	
2955 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	71,112	
2956 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND . . . . .	249,361	
TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS		
FROM GENERAL REVENUE FUND . . . . .	12,215,379	
TOTAL POSITIONS . . . . .	160.00	
TOTAL ALL FUNDS . . . . .		12,215,379

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE	3,820,074	
2957 SALARIES AND BENEFITS POSITIONS	114.00	
FROM GENERAL REVENUE FUND . . . . .	2,479,280	
FROM LIBRARY SERVICES TRUST FUND . . . . .		1,266,073
FROM RECORDS MANAGEMENT TRUST FUND . . . . .		1,218,542
2958 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	169,916	
FROM LIBRARY SERVICES TRUST FUND . . . . .		302,826
FROM RECORDS MANAGEMENT TRUST FUND . . . . .		52,412
2959 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	2,147,225	
FROM LIBRARY SERVICES TRUST FUND . . . . .		826,379
FROM RECORDS MANAGEMENT TRUST FUND . . . . .		650,785
2960 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - HISTORICAL RECORDS		
GRANTS		
FROM LIBRARY SERVICES TRUST FUND . . . . .		25,000
2961 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - LIBRARY COOPERATIVES		
FROM GENERAL REVENUE FUND . . . . .	1,800,000	

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2962	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	31,849,233	
	FROM LIBRARY SERVICES TRUST FUND . . . . .		3,641,637
2963	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS COMMUNITY LIBRARIES IN CARING		
	FROM GENERAL REVENUE FUND . . . . .	200,000	
2964	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	26,000	
	FROM LIBRARY SERVICES TRUST FUND . . . . .		7,522
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		47,848
2965	SPECIAL CATEGORIES LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND . . . . .	611,389	
	FROM LIBRARY SERVICES TRUST FUND . . . . .		1,773,197
2966	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,820	
2967	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 . . . . .		15,806
2967A	FIXED CAPITAL OUTLAY LIBRARY CONSTRUCTION GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	7,500,000	

Funds in Specific Appropriation 2967A from the General Revenue Fund are provided for library construction projects that are in compliance with section 257.191, Florida Statutes. Of the funds in Specific Appropriation 2967A, \$6,500,000 is provided for the thirteen highest ranked projects that have been priority ranked under chapter 1B-2.011, Florida Administrative Code, and \$1,000,000 is provided for projects that had previously been awarded a library construction grant but were subsequently withdrawn or vacated.

2967B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LIBRARY PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	3,081,779	

Funds in Specific Appropriation 2967B shall be allocated as follows:

Library/Renovation Expansion Project in Bay County.....	2,500,000
Library Construction - Trinity, Pasco County.....	431,779
Lauderdale Lakes Educational & Cultural Resource Center.....	150,000

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES		
FROM GENERAL REVENUE FUND . . . . .	49,909,564	
FROM TRUST FUNDS . . . . .		9,834,942
TOTAL POSITIONS . . . . .	114.00	
TOTAL ALL FUNDS . . . . .		59,744,506

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	720,918	
2968	SALARIES AND BENEFITS	POSITIONS	19.00
	FROM GENERAL REVENUE FUND . . . . .		588,999
	FROM FINE ARTS COUNCIL TRUST FUND . . . . .		282,835
2969	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	59,750	
	FROM FINE ARTS COUNCIL TRUST FUND . . . . .		20,600



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2970	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	176,881	
	FROM FINE ARTS COUNCIL TRUST FUND . . . . .		195,891

From the funds in Specific Appropriation 2970, the Department of State shall study and make recommendations to the 2006 legislature regarding a methodology for financing a master plan expansion for Florida zoos. The criteria for such methodology shall include local support, a demonstrable impact on the local economy and accreditation by the American Zoological Parks and Aquarium Association.

2971	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,000	
2972	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,658	
2973	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
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	837,062	
	FROM TRUST FUNDS . . . . .		502,053
	TOTAL POSITIONS . . . . .	19.00	
	TOTAL ALL FUNDS . . . . .		1,339,115

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

2974	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	2,718,750	
	FROM FINE ARTS COUNCIL TRUST FUND . . . . .		200,279
2975	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCIENCES GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
2976	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS IN EDUCATION GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	550,000	
2977	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS		
	FROM GENERAL REVENUE FUND . . . . .	400,000	
2978	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	250,000	
2978A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FINE ARTS ENDOWMENT		
	FROM GENERAL REVENUE FUND . . . . .	960,000	

Funds in Specific Appropriation 2978A are provided for the Cultural Endowment Program in accordance with sections 265.601-606, Florida Statutes and chapter 1T-1.001, Florida Administrative Code and shall be allocated as follows:

Murray Dranoff Foundation.....	240,000
Zoological Society of the Palm Beaches.....	240,000
Dunedin Fine Arts and Cultural Center.....	240,000
Tampa Bay Performing Arts Center.....	240,000

2978B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	280,776	

Funds in Specific Appropriation 2978B are provided for Challenge Grants that are in compliance with section 265.286, Florida Statutes, and are

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priority ranked under chapter 1T-1.001, Florida Administrative Code.

2979	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM FROM GENERAL REVENUE FUND . . . . .	250,000
2980	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL INSTITUTIONS FROM GENERAL REVENUE FUND . . . . .	6,495,872
2981	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND . . . . .	215,000
2982	SPECIAL CATEGORIES GRANTS AND AIDS - STATE TOURING PROGRAM FROM GENERAL REVENUE FUND . . . . .	200,000
2982A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND . . . . .	11,738,950

Funds in Specific Appropriation 2982A are provided for the cultural facility projects that were selected in accordance with chapter 1T-1.001, Florida Administrative Code, and section 265.701, Florida Statutes.

2982B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - REGIONAL CULTURAL FACILITIES FROM GENERAL REVENUE FUND . . . . .	500,000
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Funds in Specific Appropriation 2982B are provided for a regional cultural facility project that is in compliance with section 265.702, Florida Statutes, and is priority ranked under chapter 1T-1.001, Florida Administrative Code.

2982C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIFIC CULTURAL AND HISTORIC PROJECTS FROM GENERAL REVENUE FUND . . . . .	350,000
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Funds in Specific Appropriation 2982C shall be allocated as follows:

Rhoda L. Martin Cultural Heritage Museum.....	200,000
Bay of Pigs Museum.....	100,000
Lauderhill Performing Arts Center.....	50,000

2982D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SALVADOR DALI MUSEUM RELOCATION (#2818) FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,000,000
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Funds in Specific Appropriation 2982D shall not be released until the Salvador Dali Museum provides the Department of State sufficient evidence that the Salvador Dali Museum has raised \$4,000,000 from private sources to match the state appropriation by January 1, 2006. Any contract for the use of funds appropriated for the Salvador Dali Museum shall require the recordation of a restrictive covenant by the owners of the facility housing the Salvador Dali Museum to ensure that the facility continues to be used as a cultural facility for a period of 10 years following the receipt of the Fiscal Year 2005-2006 appropriation. If the facility ceases to be used as a cultural facility during the 10 years following the receipt of the Fiscal Year 2005-2006 appropriation, the owners of the facility housing the Salvador Dali Museum shall repay the appropriated funds to the Department of State.

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TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
FROM GENERAL REVENUE FUND . . . . .	25,409,348	
FROM TRUST FUNDS . . . . .		4,200,279
 TOTAL ALL FUNDS . . . . .		29,609,627
 TOTAL OF SECTION 6	POSITIONS	19,545.24
FROM GENERAL REVENUE FUND . . . . .	1400,353,196	
FROM TRUST FUNDS . . . . .		3602,038,251
TOTAL ALL FUNDS . . . . .		5002,391,447

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SPECIFIC APPROPRIATION

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	5,119,315	
2983	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	POSITIONS	91.00 6,320,608
2984	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		132,585
2985	EXPENSES FROM GENERAL REVENUE FUND . . . . .		959,676
2986	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		26,478
2987	SPECIAL CATEGORIES DISCRETIONARY FUNDS OF THE CHIEF JUSTICE FROM GENERAL REVENUE FUND . . . . .		20,000

Funds in Specific Appropriation 2987 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.

2988	SPECIAL CATEGORIES SUPREME COURT LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .		267,215
2988A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		744
2988B	FIXED CAPITAL OUTLAY VOLTAGE SYSTEM CONVERSION - DMS MGD FROM GENERAL REVENUE FUND . . . . .		240,000
2989A	FIXED CAPITAL OUTLAY SUPREME COURT - COURT ROOM RENOVATION - DMS MGD FROM GENERAL REVENUE FUND . . . . .		200,000
2989B	FIXED CAPITAL OUTLAY AIR CONDITIONING SYSTEM REFRESH - DMS MGD FROM GENERAL REVENUE FUND . . . . .		223,000
2989C	FIXED CAPITAL OUTLAY SITE HARDENING - DMS MGD FROM GENERAL REVENUE FUND . . . . .		1,814,000
2989D	FIXED CAPITAL OUTLAY GENERATOR REPLACEMENT-SUPREME COURT BUILDING - DMS MGD FROM GENERAL REVENUE FUND . . . . .		350,000
2989E	FIXED CAPITAL OUTLAY ELEVATOR RENOVATION - SUPREME COURT BUILDING - DMS MGD FROM GENERAL REVENUE FUND . . . . .		65,000
2989F	FIXED CAPITAL OUTLAY EMERGENCY DOOR REPLACEMENT - DMS MGD FROM GENERAL REVENUE FUND . . . . .		98,000
2989G	FIXED CAPITAL OUTLAY ACCESS/SURVEILLANCE SYSTEM REPLACEMENT - DMS MGD FROM GENERAL REVENUE FUND . . . . .		160,000

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2989H	FIXED CAPITAL OUTLAY ROOF MAINTENANCE - SUPREME COURT BUILDING - DMS MGD FROM GENERAL REVENUE FUND . . . . .	105,000	
2989I	FIXED CAPITAL OUTLAY SUB-BASEMENT REMEDIATION-SUPREME COURT BUILDING - DMS MGD FROM GENERAL REVENUE FUND . . . . .	130,000	
2989J	FIXED CAPITAL OUTLAY LEGAL RESEARCH FACILITY - SUPREME COURT - DMS MGD FROM GENERAL REVENUE FUND . . . . .	65,000	
2989K	FIXED CAPITAL OUTLAY WATER INTRUSION - SUPREME COURT - DMS MGD FROM GENERAL REVENUE FUND . . . . .	550,000	
TOTAL:	COURT OPERATIONS - SUPREME COURT FROM GENERAL REVENUE FUND . . . . .	11,727,306	
	TOTAL POSITIONS . . . . .	91.00	
	TOTAL ALL FUNDS . . . . .		11,727,306

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,487,410	
2990	SALARIES AND BENEFITS	POSITIONS	153.50
	FROM GENERAL REVENUE FUND . . . . .		7,380,308
	FROM COURT EDUCATION TRUST FUND . . . . .		895,840
	FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .		380,920
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		630,566
2991	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	144,296	
	FROM COURT EDUCATION TRUST FUND . . . . .		208,577
	FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .		265,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		171,664
2992	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,668,668	
	FROM COURT EDUCATION TRUST FUND . . . . .		1,611,740
	FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .		270,207
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		368,371
2993	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	673,555	
	FROM COURT EDUCATION TRUST FUND . . . . .		41,587
	FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .		103,600
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,303
2994	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER FROM GENERAL REVENUE FUND . . . . .	476,035	
2995	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	61,068	
2996	SPECIAL CATEGORIES		
	COMPUTER SUBSCRIPTION SERVICES FROM GENERAL REVENUE FUND . . . . .	189,010	
2997	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	819,539	
	FROM COURT EDUCATION TRUST FUND . . . . .		500
	FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .		248

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2998	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	924,088	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		40,000

Funds in Specific Appropriation 2998 from the General Revenue Fund along with recurring funds of \$509,500 and non-recurring funds of \$2,520,500 from other data processing services from the General Revenue Fund as provided for in Section 26 of House Bill 1877, may be used by the Office of State Courts Administrator (OSCA) to accomplish the statewide deployment of the Judicial Inquiry System. The purpose of these funds is to provide for network access to the Department of Corrections, each county clerk database, and circuit and county courts. OSCA shall submit to the chairs of the Senate Ways and Means Committee and House Fiscal Council by August 15, 2005, a plan detailing how the deployment will be accomplished. The plan shall include a projected timeline and expenditure for each deliverable. OSCA shall submit to the chairs of the Senate Ways and Means Committee and House Fiscal Council a quarterly project status report describing the progress made to date, actual completion dates, actual costs incurred and current issues and risks being managed. Where appropriate, the status reports should address how the Judicial Inquiry System will comply with any applicable recommendations identified in the Article V Technology Board reports provided to the Legislature.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	12,336,567	
FROM TRUST FUNDS . . . . .		5,022,123
TOTAL POSITIONS . . . . .	153.50	
TOTAL ALL FUNDS . . . . .		17,358,690

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

2998A	AID TO LOCAL GOVERNMENTS	
	SMALL COUNTY COURTHOUSE FACILITIES	
	FROM GENERAL REVENUE FUND . . . . .	5,500,000

Funds in Specific Appropriation 2998A from non-recurring general revenue are provided for renovations and repairs to court facilities in the following counties:

Dixie.....	250,000
Franklin.....	300,000
Gilchrist.....	250,000
Glades.....	250,000
Gulf.....	300,000
Hamilton Courthouse and Annex.....	250,000
Hardee.....	350,000
Hendry.....	200,000
Holmes.....	300,000
Jackson.....	500,000
Jefferson Courthouse and Annex.....	500,000
Levy.....	250,000
Liberty Justice Complex.....	850,000
Nassau.....	150,000
Okeechobee.....	300,000
Putnam.....	500,000

2999	SPECIAL CATEGORIES	
	DUE PROCESS CONTINGENCY FUND	
		POSITIONS
		33.00
	FROM GENERAL REVENUE FUND . . . . .	774,334

Funds in Specific Appropriation 2999 are provided as contingency funds pursuant to section 29.016, Florida Statutes.

Upon certification by the Office of State Courts Administrator that sufficient surplus funds are available that will not be needed by the courts, funds in Specific Appropriation 2999 may be transferred to the Justice Administrative Commission to address shortfalls for due process costs, including court appointed counsel, if the contingency fund provided in the Justice Administrative Commission is insufficient to

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cover all unanticipated shortfalls.

The positions authorized in Specific Appropriation 2999 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND . . . . .	6,274,334	
TOTAL POSITIONS . . . . .	33.00	
TOTAL ALL FUNDS . . . . .		6,274,334

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

	APPROVED SALARY RATE	27,264,551	
3000	SALARIES AND BENEFITS	POSITIONS	438.00
	FROM GENERAL REVENUE FUND . . . . .		34,208,526
3001	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		488,321
3002	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		2,599,852
3003	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		168,520
3004	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND . . . . .		173,480
3005	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		116,266
3006	SPECIAL CATEGORIES		
	DISTRICT COURT OF APPEAL LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		600,188
3007	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .		992
3007A	FIXED CAPITAL OUTLAY		
	1ST DISTRICT COURT OF APPEALS - ARCHITECT		
	SERVICES FOR BUILDING EXPANSION - DMS MGD		
	FROM GENERAL REVENUE FUND . . . . .		100,000
3007B	FIXED CAPITAL OUTLAY		
	3RD DISTRICT COURT OF APPEALS - COURT ROOF		
	REPAIRS DMS MDG - DMS MGD		
	FROM GENERAL REVENUE FUND . . . . .		204,782
3007C	FIXED CAPITAL OUTLAY		
	4TH DISTRICT COURT OF APPEALS - AIR		
	CONDITIONING DUCT RENOVATIONS - DMS MGD		
	FROM GENERAL REVENUE FUND . . . . .		45,000
3007D	FIXED CAPITAL OUTLAY		
	BUILDING, FACILITIES MAINTENANCE AND		
	OPERATIONAL UPKEEP - DISTRICT COURT OF		
	APPEALS - DMS MGD		
	FROM GENERAL REVENUE FUND . . . . .		119,420

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TOTAL: COURT OPERATIONS - APPELLATE COURTS			
FROM GENERAL REVENUE FUND . . . . .	38,825,347		
TOTAL POSITIONS . . . . .	438.00		
TOTAL ALL FUNDS . . . . .		38,825,347	

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE	168,003,540		
3008 SALARIES AND BENEFITS	POSITIONS	2,751.00	
FROM GENERAL REVENUE FUND . . . . .		204,640,126	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			10,928,914
3009 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	727,871		
3010 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	20,710,375		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			395,164
3011 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	136,600		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			33,600
3013 SPECIAL CATEGORIES			
CIVIL TRAFFIC INFRACTION HEARING OFFICERS			
FROM GENERAL REVENUE FUND . . . . .	2,892,848		
3013A SPECIAL CATEGORIES			
GRANTS AND AIDS - CHILD ADVOCACY CENTERS			
FROM GENERAL REVENUE FUND . . . . .	150,000		
3014 SPECIAL CATEGORIES			
COMPENSATION TO RETIRED JUDGES			
FROM GENERAL REVENUE FUND . . . . .	2,664,927		
3015 SPECIAL CATEGORIES			
GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES			
FROM GENERAL REVENUE FUND . . . . .	4,536,910		
3016 SPECIAL CATEGORIES			
MEALS AND LODGING FOR JURORS			
FROM GENERAL REVENUE FUND . . . . .	215,825		
3017 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	767,639		
3018 SPECIAL CATEGORIES			
STATEWIDE GRAND JURY - EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	157,914		
3019 SPECIAL CATEGORIES			
MEDIATION/ARBITRATION SERVICES			
FROM GENERAL REVENUE FUND . . . . .	739,040		
FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .			2,229,292
3020 SPECIAL CATEGORIES			
STATE COURTS DUE PROCESS COSTS			
FROM GENERAL REVENUE FUND . . . . .	16,852,621		

Funds in Specific Appropriation 3020 are provided for state courts due process costs, as specified in section 29.004, Florida Statutes. The Trial Court Budget Commission shall apportion these funds for use in each judicial circuit, and the Office of State Courts Administrator is authorized to pay such fees and expenses, subject to all specifications and limitations as provided by law. The Office of State Courts Administrator shall submit quarterly reports of these due process payments to the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council, which shall include, but not be limited to, information on requests for payments received, court orders received directing payment, and actual encumbrances and disbursements



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from this special appropriations category. These reports shall provide this information by judicial circuit.

3021	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	243,075	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,843
3022	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	108,500	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS		
	FROM GENERAL REVENUE FUND . . . . .	255,544,271	
	FROM TRUST FUNDS . . . . .		13,600,813
	TOTAL POSITIONS . . . . .	2,751.00	
	TOTAL ALL FUNDS . . . . .		269,145,084

COURT OPERATIONS - COUNTY COURTS

	APPROVED SALARY RATE	43,618,232	
3022A	SALARIES AND BENEFITS	POSITIONS	560.00
	FROM GENERAL REVENUE FUND . . . . .		56,847,067
3022B	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,144,128	
3022C	SPECIAL CATEGORIES		
	ADDITIONAL COMPENSATION FOR COUNTY JUDGES		
	FROM GENERAL REVENUE FUND . . . . .	275,855	

Funds are provided in Specific Appropriation 3022C for county judges assigned to active judicial service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

3022D	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	54,423	
3022E	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	DADE COUNTY COURTHOUSE COURTROOM RESTORATION PROJECT		
	FROM GENERAL REVENUE FUND . . . . .	75,000	
TOTAL:	COURT OPERATIONS - COUNTY COURTS		
	FROM GENERAL REVENUE FUND . . . . .	61,396,473	
	TOTAL POSITIONS . . . . .	560.00	
	TOTAL ALL FUNDS . . . . .		61,396,473

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

	APPROVED SALARY RATE	168,515	
3023	SALARIES AND BENEFITS	POSITIONS	3.00
	FROM GENERAL REVENUE FUND . . . . .		216,333
3024	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	224,522	
3025	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	151,735	
3026	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,706	

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3027 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 2,114

3028 SPECIAL CATEGORIES  
 LITIGATION EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 223,300

Funds in Specific Appropriation 3028 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorneys fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS			
FROM GENERAL REVENUE FUND . . . . .	819,710		
TOTAL POSITIONS . . . . .	3.00		
TOTAL ALL FUNDS . . . . .		819,710	
TOTAL OF SECTION 7	POSITIONS	4,029.50	
FROM GENERAL REVENUE FUND . . . . .		386,924,008	
FROM TRUST FUNDS . . . . .			18,622,936
TOTAL ALL FUNDS . . . . .			405,546,944

SECTION 8. COMPENSATION AND BENEFITS - Fiscal Year 2005-2006

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2005-2006 salary and benefit increases provided in Specific Appropriation 2086. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act. For the purpose of calculating and distributing allocations to agencies, all references to "base salary" in this section refer to the base rate of pay as of July 1, 2004, modified to include the 2004-2005 fiscal year appropriated salary increases. References to "eligible" employees refer to employees who are, at a minimum, meeting their required performance standards. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date but on or before the end of the fiscal year, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively.

Pay Grade Adjustments

It is the intent of the Legislature that, effective August 1, 2005, the minimums for each pay grade and pay band shall be increased by 2.0 percent and the maximums for each pay grade and pay band shall be increased by 5.0 percent. After the maximum of the pay grade or pay band is increased, if an employee's base rate of pay is equal to or greater than the adjusted maximum of the employee's pay grade and pay band, the employee will be granted a one-time, lump-sum payment in lieu of an increase to the employee's base rate of pay. When an employee's base rate of pay is less than the adjusted maximum of the employee's pay grade or pay band and the increase to the base rate of pay will be greater than the adjusted maximum, the employee's salary will be increased to the adjusted maximum and the portion of the increase that exceeds the adjusted maximum shall be granted instead in a one-time lump-sum payment.

(1) SALARY INCREASES

(a) CAREER SERVICE AND EMPLOYEES SUBJECT TO THE CAREER SERVICE

Funds are provided in Specific Appropriation 2086 for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (2) the International Union of Police Associations, (3) the Florida Nurses Association, (4) the American Federation of State, County, and Municipal Employees, Council 79, and (5) the Florida State Fire Service Association, as well as all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:

Effective August 1, 2005, for all eligible unit and non-unit Career Service employees, funds are provided to grant a competitive pay adjustment of 3.6 percent on each employee's July 31, 2005, base rate of pay.

(b) FLORIDA BOARD OF EDUCATION AND BOARD OF GOVERNORS

1. Generally

Effective August 1, 2005, from the funds in Specific Appropriation 2086, funds are provided to grant each eligible employee of the State University System a competitive pay adjustment of 3.6 percent on each employee's July 31, 2005, base rate of pay. No funds in Specific Appropriation 2086 have been provided for salary increases for personnel employed by the developmental research schools associated with the universities.

2. Graduate Assistants and House Staff

Effective August 1, 2005, from the funds in Specific Appropriation 2086, funds are provided to grant each eligible graduate assistant and graduate health profession assistant a 3.6 percent competitive pay adjustment on each employee's July 31, 2005, base rate of pay.

(c) EXEMPT FROM CAREER SERVICE

1. Elected officers and full-time members of commissions:

Specific Appropriation 2086 includes funding to provide salary increases on base salary, effective August 1, 2005. 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:

	7/1/05	8/1/05
=====	=====	=====
Governor.....	\$124,575	129,060
Lieutenant Governor.....	119,390	123,688
Chief Financial Officer.....	123,331	127,771
Attorney General.....	123,331	127,771
Agriculture, Commissioner of.....	123,331	127,771
Supreme Court Justice.....	155,150	160,735
Judges-District Courts of Appeal.....	143,363	148,524
Judges-Circuit Courts.....	134,650	139,497
Judges-County Courts.....	121,325	130,693
Commissioner-Public Service Commission.....	124,348	128,825
Public Employees Relations Commission Chair.....	91,599	94,897
Public Employees Relations Commission Commissioners.....	86,755	89,878
Commissioner-Parole and Probation.....	86,755	89,878
State Attorneys:		
Circuits with 1,000,000 Population or less.....	138,586	148,524
Circuits over 1,000,000 Population.....	143,363	148,524
Public Defenders:		
Circuits with 1,000,000 Population or less.....	133,096	148,524
Circuits over 1,000,000 Population.....	137,684	148,524

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

2. Senior Management Service and Selected Exempt Service:

Effective August 1, 2005, funds are provided in Specific Appropriation 2086 to grant each eligible employee of the Senior Management Service and each eligible unit and non-unit employee of the Selected Exempt Service a competitive pay adjustment of 3.6 percent on each employee's July 31, 2005, base rate of pay.

(d) CAREER SERVICE EXEMPT AND THE FLORIDA NATIONAL GUARD:

Effective August 1, 2005, funds in Specific Appropriation 2086 are provided to grant each eligible employee a competitive pay adjustment of 3.6 percent on each employee's July 31, 2005, base rate of pay.

(e) JUDICIAL

Effective August 1, 2005, funds provided in Specific Appropriation 2086 are to grant each eligible employee a competitive pay adjustment of 3.6 percent on each employee's July 31, 2005, base rate of pay.

(f) LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE

Effective August 1, 2005, from funds provided in Specific Appropriation 2086, funds are provided to grant each eligible Lottery Executive Management Service employee and each unit and non-unit Lottery Exempt Service employee a competitive pay adjustment of 3.6 percent on each employee's July 31, 2005, base rate of pay.

(g) FLORIDA SCHOOL FOR THE DEAF AND THE BLIND:

Effective August 1, 2005, funds are provided in Specific Appropriation 2086 for non-career service employees of the School for the Deaf and the Blind to receive competitive pay adjustments of 3.6 percent on each employee's July 31, 2005, base rate of pay. Distribution of the funds for unit employees shall be pursuant to the negotiated collective bargaining agreement, and distribution of the funds for non-unit employees shall be at the discretion of the Board of Trustees.

(h) SPECIAL PAY ISSUES

Increases authorized in this paragraph shall not be included in any employee's July 31, 2005, base rate of pay.

a. Effective August 1, 2005, from funds in Specific Appropriation 2086, \$52,189 from the General Revenue Fund is provided to the judicial branch to fund competitive pay adjustments to deputy clerk personnel as described in the judicial branch's legislative budget request (issue code 4400A10).

b. Effective August 1, 2005, from funds in Specific Appropriation 2086, \$81,742 from the General Revenue Fund is provided to the judicial branch to fund competitive pay adjustments to court security personnel as described in the judicial branch's legislative budget request (issue code 4400A10).

c. Effective August 1, 2005, from funds in Specific Appropriation 2086, \$19,646 from the General Revenue Fund is provided to the judicial branch to fund competitive pay adjustments to maintenance personnel as described in the judicial branch's legislative budget request (issue code 4400A10).

d. Effective August 1, 2005, from funds in Specific Appropriation 2086, \$32,712 from the General Revenue Fund is provided to the judicial branch to fund competitive pay adjustments to library personnel as described in the judicial branch's legislative budget request (issue code 4400A10).

e. Effective August 1, 2005, from funds in Specific Appropriation 2086, \$151,748 from the General Revenue Fund is provided to the judicial branch to fund competitive pay adjustments to Supreme Court staff attorney personnel as described in the judicial branch's legislative budget request (issue code 4400A10).

f. Effective August 1, 2005, from funds in Specific Appropriation 2086, \$5,977,525 from the General Revenue Fund and \$2,199,220 from trust funds are provided to fund critical class adjustments and retention adjustments for unit and non-unit personnel within the professional health care pay plan consistent with the agreement between the State of Florida and the professional health care bargaining unit. To be eligible to receive a salary increase from these funds, the employee must have been in a professional health care position continuously between July 1, 2005, and August 1, 2005.

g. Effective August 1, 2005, from funds in Specific Appropriation 2086, \$1,446,969 from the General Revenue Fund and \$508,395 from the Administrative Trust Fund are provided to the Department of Revenue to implement the pay enhancements requested by the department as a result of its study "Business Case for Technology-Based Pay Package" dated January 14, 2005.

h. From funds in Specific Appropriation 2086, \$500,000 from the General Revenue Fund is provided to the Florida School for the Deaf and Blind to be used to supplement salaries of instructional personnel at the school.

i. From funds in Specific Appropriation 2086, \$1,226,042 from the General Revenue Fund and \$246,583 from the Highway Safety Operating Trust Fund are provided to the Department of Highway Safety to implement a salary compression adjustment for the unit and non-unit employees of the law enforcement collective bargaining unit serving in the Florida Highway Patrol, effective August 1, 2005. The adjustments shall be a \$600 adjustment to the annual base rate of pay for each eligible employee with at least 5 years of service but not more than 8 years of service, a \$900 adjustment to the annual base rate of pay for each eligible employee with at least 8 years of service but not more than 12 years of service, and a \$1200 adjustment to the annual base rate of pay for each eligible employee with more than 12 years of service. No employee shall receive more than one compression adjustment during the fiscal year.

j. From funds in Specific Appropriation 2086, \$8,250,000 from the General Revenue Fund is provided to implement a retention adjustment for the unit and non-unit employees of the security services collective bargaining unit, effective August 1, 2005. Each eligible employee with at least 5 years of service shall receive an increase of 2 percent to the employee's July 31, 2005, base rate of pay.

(2) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) LIFE INSURANCE AND DISABILITY INSURANCE - Funds are provided in each agency's budget to continue paying the current state share of life and disability insurance premiums. Additionally, \$4,400,000 shall be transferred from the State Employees' Disability Insurance Trust Fund to the State Employees Life Insurance Trust Fund.

(b) HEALTH INSURANCE FOR THE PERIOD OF JULY 1, 2005, THROUGH DECEMBER 31, 2005

1. For the period of July 1, 2005, through December 31, 2005, all

benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts, and other such health insurance benefits as approved by the Legislature shall remain in effect.

2. For the period of July 1, 2005, through December 31, 2005, the state share of the State Group Health Insurance Plan premiums and the state share of the state-contracted health maintenance organization premiums to the executive, legislative and judicial branch agencies shall continue at \$322.44 per month for individual coverage and \$666.84 per month for family coverage.

3. For the period of July 1, 2005, through December 31, 2005, the employee's share of health insurance premiums shall continue at \$48.68 per month for individual coverage and \$175.14 per month for family coverage.

4. For the period of July 1, 2005, through December 31, 2005, premiums for COBRA, Medicare, and early retiree participant's shall continue at the premium levels in effect on May 1, 2005.

(c) HEALTH INSURANCE FOR THE PERIOD OF JANUARY 1, 2006, THROUGH JUNE 30, 2006

1. For the period January 1, 2006, through June 30, 2006, the Department of Management Services shall establish within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Health Plan, a state-contracted Health Maintenance Organization Standard Plan, and a state-contracted Health Maintenance Organization High Deductible Health Plan. The state-contracted Health Maintenance High Deductible Health Plan may be offered by each of the health maintenance organizations under contract with the Department of Management Services for the 2006 plan year.

2. The benefits provided under the State Group Health Insurance Standard Plan and the state-contracted Health Maintenance Organization Standard Plan, as appropriate, shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts, and other such health insurance benefits as approved by the Legislature.

3. The State Group Health Insurance High Deductible Plan and the state-contracted Health Maintenance Organization High Deductible Plan shall include a health savings account feature. Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions relating to the Medicare Prescription Drug, Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account equal to \$41.66 for individual coverage and \$83.33 for family coverage.

4. The benefit attributes offered under the State Group Health Insurance High Deductible Plan shall include:

- In-Network Deductible - \$1,250 for individual and \$2,500 for family
- Out-of-Network Deductible - \$2,500 for individual and \$5,000 for family
- In-Network Coinsurance - 20 percent
- Out-of-Network Coinsurance - 40 percent
- In-Network Physician Office Visit Coinsurance - 20% Primary/20 percent Specialist
- Out-of-Network Physician Office Visit Coinsurance - 40% Primary/40 percent Specialist
- In-Network Emergency Room Visit Coinsurance - 20 percent
- Out-of-Network Emergency Room Visit Coinsurance - 40 percent
- In-Network Per Hospital Per Admission Coinsurance - 20 percent
- Out-of-Network Per Hospital Per Admission Co-payment - \$1,000, then coinsurance
- In-Network Out-of-Pocket Maximum - \$3,000 individual/\$6,000 family
- Out-of-Network Out-of-Pocket Maximum - \$7,500 individual/\$15,000 family
- Retail Coinsurance for Generic Drugs with Card - 30 percent
- Retail Coinsurance for Preferred Brand Name Drugs with Card - 30 percent
- Retail Coinsurance for Non-Preferred Brand Name Drugs with Card - 50 percent
- Mail Order Coinsurance for Generic Drugs - 30 percent
- Mail Order Coinsurance for Preferred Brand Name Drugs - 30 percent
- Mail Order Coinsurance for Non-Preferred Brand Name Drugs - 50 percent

Pharmacy coinsurance is applied after the individual or family

deductible has been satisfied.

5. The benefit attributes offered under the state-contracted Health Maintenance Organization High Deductible Plan shall include:

In-Network Deductible - \$1,250 individual/\$2,500 family  
 In-Network Coinsurance - 20 percent  
 In-Network Physician Office Visit Coinsurance - 20 percent Primary/  
 20 percent Specialist  
 In-Network Emergency Room Visit Coinsurance - 20 percent  
 In-Network Per Hospital Per Admission Coinsurance - 20 percent  
 In-Network Out-of-Pocket Maximum - \$3,000 individual / \$6,000 family  
 Retail Coinsurance for Generic Drugs - 30 percent  
 Retail Coinsurance for Preferred Brand Name Drugs - 30 percent  
 Retail Coinsurance for Non-Preferred Brand Name Drugs - 50 percent  
 Mail Order Coinsurance for Generic Drugs - 30 percent  
 Mail Order Coinsurance for Preferred Brand Name Drugs - 30 percent  
 Mail Order Coinsurance for Non-Preferred Brand Name Drugs - 50 percent

Pharmacy coinsurance is applied after the individual or family deductible has been satisfied.

(d) PREMIUMS FOR HEALTH INSURANCE COVERAGE DURING THE 2006 PLAN YEAR

1. State Paid Premiums

a. For the period January 1, 2006, through June 30, 2006, funds are provided in Specific Appropriation 2087 to pay the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies which shall increase, effective January 1, 2006, from \$322.44 per month to \$346.16 per month for individual coverage and from \$666.84 per month to \$715.92 per month for family coverage.

b. The agencies shall continue to pay premiums on behalf of employees exempt from making contributions, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative code, and those employees filling positions with "agency pay all" benefits.

2. Premiums paid by Employees

a. For the period January 1, 2006, through June 30, 2006, the employee's share of health insurance premiums for the standard plans shall increase from \$48.68 per month to \$50 per month for individual coverage and from \$175.14 per month to \$180 per month for family coverage.

b. For the period January 1, 2006, through June 30, 2006, the employee's share of the health insurance premiums for the high deductible plans shall be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. An employee participating in a pay plan class which is not required to make contributions towards health insurance coverage, including participants of the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, effective January 1, 2006, will continue to be exempt from making contributions.

3. Premiums paid by Medicare Participants

a. For the period January 1, 2006, through June 30, 2006, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall be \$210.34 for "one eligible", \$606.50 for "one under/one over", and \$420.69 for "both eligible".

b. For the period January 1, 2006, through June 30, 2006, it is the intent of the Legislature that the premiums for Medicare participants participating in the Health Maintenance Organization Standard Plan shall increase by no more than 12 percent over the 2005 plan year premiums. If the Department of Management Services is not able to limit such increases to less than 12 percent, the Secretary of the Department of Management Services shall notify the presiding officers of the Legislature in writing of the circumstances.

c. For the period January 1, 2006, through June 30, 2006, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall be \$154.16 for "one eligible", \$515.32 for "one under/one over", and \$308.32 for "both eligible".

d. For the period January 1, 2006, through June 30, 2006, the monthly premiums for Medicare participants participating in the Health Maintenance Organization High Deductible Plan shall be equal to the amounts specified for such coverage by the selected health maintenance organization.

4. Premiums paid by Other Participants

a. For the period January 1, 2006, through June 30, 2006, a COBRA participant participating in a standard plan shall continue to pay a monthly premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. For the period January 1, 2006, through June 30, 2006, a COBRA participant participating in a high deductible plan shall pay \$325.88 per month for single coverage and \$710.82 for family coverage.

c. For the period January 1, 2006, through June 30, 2006, an "early retiree" participant participating in a standard plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

d. For the period January 1, 2006, through June 30, 2006, an "early retiree" participant participating in a high deductible plan shall pay \$319.48 per month for single coverage and \$696.88 for family coverage.

(e) STATE EMPLOYEES' PRESCRIPTION DRUG PROGRAM

Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in section 110.12315, Florida Statutes.

2. Co-payments and coinsurance shall be charged as provided in section 110.12315(7), Florida Statutes.

3. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

(f) OTHER PROVISIONS

1. Any proposed changes in the benefits provided under the State Group Health Insurance Program 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 Ways and Means Committee and the chair of the House Fiscal Council determine that such a statement is not necessary.

2. The sum of \$1 million is appropriated from the State Employees Health Insurance Trust Fund to develop and implement a state employee education and awareness campaign directed to actively advise state employees of changes to the state employee health insurance program including high deductible health insurance options with health savings accounts. The education and awareness campaign shall be implemented no later than September 19, 2005.

3. The Department of Management Services may contract with a Tricare Supplement vendor offering such a product on a group basis with group rates. Such benefit offering is to be considered part of the State Group Health Insurance Program. Enrollment is to be in lieu of the State Group Health Insurance Standard Plan, the State Group Health Insurance High Deductible Health Plan, the state-contracted Health Maintenance Organization Standard Plan or the state-contracted Health Maintenance Organization High Deductible Health Plan. Eligibility and administration is to be consistent with other offerings under the State Health Insurance Program. To fund the premium charged for the supplement, the employing agency shall contribute an amount equal to the contribution paid by the employing agency for other state-sponsored health insurance benefits to the State Employee Health Insurance Trust Fund. The employee shall be responsible for any premium in excess of the contribution paid by the employing agency.

(3) OTHER PROVISIONS



The following items shall be implemented in accordance with the provisions of this act and with the negotiated collective bargaining agreements:

(a) The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to full-time employees on a space available basis as authorized by law.

(b) Continue to reimburse employees, at current levels, for replacement of personal property.

(c) Continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(d) Continue to pay employees on-call fees at the current level.

(4) COLLECTIVE BARGAINING ISSUES AT IMPASSE

(a) Collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the International Union of Police Associations, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, and the State Employees Attorney Guild relating to wages shall be resolved herein pursuant to the instructions provided under Item "(1) SALARY INCREASES".

(b) Collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the International Union of Police Associations, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, and the State Employees Attorney Guild relating to insurance shall be resolved herein pursuant to the instructions provided under Item "(2) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

(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.

(c) Effective July 1, 2005, the Legislature ratifies the minimum and maximum pay grades and pay bands established by the Department of Management Services and in effect on May 1, 2005. The Department of Management Services is directed to adjust the minimums and maximums of the pay grades and pay bands, effective August 1, 2005, as directed in this act.

(d) Funds in this act may be expended for bar dues and for legal education courses for attorneys employed by the State as legal staff.

(e) From the funds in Specific Appropriation 2091, \$500,000 is appropriated from the General Revenue Fund to the Institute of Food and Agricultural Sciences (IFAS) at the University of Florida to fund the increased employer contribution for the IFAS retirement plan.

SECTION 9. The unexpended balance of funds provided to Tallahassee Community College in Specific Appropriation 22 of chapter 2004-268, Laws of Florida, relating to Student Services and Cafeteria Building - Criminal Justice Institute complete (ce) for \$1,761,316, is hereby reverted and reappropriated for the conversion of the old administration building into a defensive tactics training facility, provide roadwork to the Academy firing range, and other general renovations.

SECTION 10. The unexpended balance of funds provided to Valencia Community College in Specific Appropriation 9G of chapter 2000-166, Laws of Florida, relating to Classrooms, Vocational and Technical Labs Building 8 - East w/local match complete (ce) for \$6,000,000, is hereby reverted and reappropriated for needed general renovation/ remodeling Collegewide.

SECTION 11. The unexpended balance of funds provided to Valencia Community College in Specific Appropriation 12D of chapter 2003-397, Laws of Florida, relating to Technical Sciences Building 3 IT/WF - Osceola complete (ce) for \$1,487,441, is hereby reverted and reappropriated for use in the Gymnasium conversion to Classrooms project on West Campus and the Workforce Development Building 9 on East Campus.

SECTION 12. Funds provided to Broward Community College in Specific Appropriation 12C of chapter 2003-397, Laws of Florida, relating to Remodeling/Renovation of Building 7 for changing the Student Services to the Sciences Building - Central partial for \$5,713,141, may be used for an addition to the Building during remodeling as recommended by the architect for space efficiency.

SECTION 13. The unexpended balance of funds provided to Miami-Dade College in Specific Appropriation 25A of chapter 2004-268, Laws of Florida, relating to land & facilities acquisition - Hialeah for \$9,500,000 is hereby reverted and reappropriated to acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, office, support facilities and parking for the State Board of Education approved West Campus.

SECTION 14. The unexpended balances of funds provided to Central Florida Community College in Specific Appropriation 17 of chapter 2001-253, Laws of Florida, relating to Workforce Technical Building with remodeling and renovation - Hampton Special Purpose Center complete (pce) for \$1,942,000, and Specific Appropriation 12C of chapter 2003-397, Laws of Florida, relating to Workforce Instructional Building 40 (known as Century Center Project) - Main complete (ce) for \$2,191,618, is hereby reverted and reappropriated for the Remodeling/Renovation of Building 5, Bryant Union Project on Main Campus.

SECTION 15. The unexpended balance of funds up to \$1,000,000 provided to Miami Dade College in Specific Appropriation 12C of chapter 2003-397, Laws of Florida, relating to Remodeling /Renovation Labs/classrooms, support facilities, & building systems Facility 5 & 15 - North partial (ce) for \$5,980,602 is hereby reverted and reappropriated to remodel and renovate Facility 1, Scott Hall to provide new testing suite areas on North Campus.

SECTION 16. The funds provided to Broward Community College in the Specific Appropriation 25A of chapter 2004-268, Laws of Florida, relating to Automotive Technology Facility for \$225,000, are hereby reverted and reappropriated for matching funds for the named project in the amount of \$200,000 for remodeling and equipment and for the Teaching Auditorium/Performing Arts Theatre-South Campus in the amount of \$25,000 for remodeling and equipment.

SECTION 17. Funds provided in Specific Appropriation 21B of chapter 2002-394, Laws of Florida, to The Florida State University and allocated by the Board of Trustees of The Florida State University to match funds appropriated to the West Coast Symphony Hall and reverted and reappropriated in section 17 of chapter 2003-397, Laws of Florida, are hereby reverted and are appropriated to the Florida State University for maintenance, renovations, and repairs associated with the Florida State University/Asolo Center for the Performing Arts Building.

SECTION 18. Pursuant to section 1013.40, Florida Statutes, the specified community colleges are authorized to acquire or construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide general revenue funds to operate 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. Tallahassee Community College - Acquire and/or construct facilities of classrooms, labs, offices, support facilities and parking for a Special Purpose Center in Quincy.
2. Daytona Community College - Acquire adjacent land and facilities for future development of classrooms, labs, offices, support facilities and parking at the Daytona Campus.

3. Daytona Community College - Acquire land for the State Board of Education approved proposed Special Purpose Center in Southwest Volusia County for future development of classrooms, labs, offices, support facilities and parking for corporate and cultural training center.
4. Daytona Community College - Acquire additional facilities space through a joint venture agreement with the Flagler County School District to build classrooms for dual enrollment programs and other College and District enrollment needs at the Flagler Palm Coast Center.
5. Polk Community College - Acquire land and/or facilities for the State Board of Education approved proposed Northeast Center (North Ridge Center) in Polk County for future development of classrooms, labs, offices, support facilities and parking.
6. Hillsborough Community College - Acquire land and facilities to house the Ybor City Campus Auto Collision Repair program at a new Special Purpose Center.
7. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs offices, support facilities and parking for the State Board of Education approved West Campus.
8. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Hialeah Campus.
9. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved North Campus.
10. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Kendall Campus.
11. Miami Dade College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Entrepreneurial Education Center.
12. Central Florida Community College - Acquire additional facilities for the Ewers Century Center project to build the Enterprise Center for additional classrooms, labs, offices, support facilities and conference space on the Ocala Campus.

SECTION 19. Pursuant to sections 1013.74 and 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 is accepted by the university.

1. UF - Minor Projects for UF Facilities
2. UF/HSC - Minor Projects for HSC Facilities
3. UF/IFAS - Minor Projects for IFAS Facilities
4. FSU - Student Services Building
5. FSU - Landis Hall
6. FSU - Master Craftsman Studio
7. FSU - Classroom Building
8. FSU - President's Residence
9. USF - Health Care and Education Center
10. USF - Athletic Facility
11. USF - Center for Aging and Brain Repair
12. UCF - Convocation Center
13. UCF - University Tower
14. UCF - Bio-Molecular Annex
15. UCF - Career Resource Center
16. FAU - Aristotle Center
17. FAU - Alumni Center
18. FIU - EC Classroom Expansion
19. FIU - Artist Studio
20. FGCU - North Lake Swimming Pool

SECTION 20. Pursuant to sections 1004.28(6), 1001.74 (5), 1013.78, 1013.171, 1013.15, 1013.74, 1013.16, 1013.17 and 1010.60 (2), Florida Statutes, the following fixed capital outlay projects may be constructed, acquired, and financed by a university certified direct support organization. Projects which do not receive specific legislative approval such as provided herein may not be financed by or on behalf of a university or its direct support organization through any financing mechanism, including, but not limited to, revenue bonds, promissory notes, certificates of participation, lease-purchase agreements or any other form of indebtedness. This authorization does not obligate the Legislature to provide general revenue funds to operate and maintain these facilities.

1. UF - Baseball/Football Locker Room Facilities and Lemerand Center Renovations
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 - President's Residence
11. USF - Parking Structure IV
12. USF - Health Care and Education Center
13. USF - Marshall Center
14. USF - Student Health Center
15. USF - Residence Hall Renovation
16. USF - Student Residence Facility Phase IV
17. USF - Office Building
18. USF/St. Petersburg - Residential Facilities
19. USF/St. Petersburg - Parking Structure
20. USF/St. Petersburg - Multi-Purpose Student Center
21. USF/Sarasota/Manatee - Multi-Purpose Facility
22. UCF - Intercollegiate Athletic Node
23. UCF - Alumni Center
24. UCF - Convocation Center
25. UCF - Student Housing Phase I
26. UCF - Student Housing Phase II
27. UCF - Parking Garage I
28. UCF - Parking Garage II
29. UCF - Retail Facility
30. UCF - Career Resource Center
31. FAU - Pine Jog Environmental Educational Center
32. FAU - Aristotle Center
33. FAU - Alumni Center
34. FIU - Community Stadium Renovation and Expansion
35. FIU - General Office Building
36. UNF - Housing Facility
37. UNF - Student Life Building
38. UNF - Parking Garage
39. FGCU - Student Housing Phase VII
40. FGCU - Parking Garage
41. FGCU - Research Center
42. FGCU - Charter School
43. FGCU - Conference Center
44. FGCU - Asian Studies Facility
45. NC - Residence Halls and Student Activity Center
46. UCF - Athletic Stadium

SECTION 21. Pursuant to Article VII, Section 11(d) of the Florida Constitution, and sections 1010.60 through 1010.619, Florida Statutes, bonds supported by Student Building Fees and Capital Improvement Fees may be issued to finance all or a portion of projects authorized by the 2005-2006 General Appropriations Act in Specific Appropriation 15. This bond issue is authorized to be subsequently refinanced through the issuance of refunding bonds.

SECTION 22. The Board of Governors is hereby authorized to approve the construction or acquisition of the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to section 11(d), Art. VII of the State Constitution and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. UF - Baseball/Football Locker Room Facilities and Lemerand Center Renovations
2. FSU - Parking Improvements

3. FSU - Parking Garage No. 4
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 - New Residence Hall
12. FSU - Parking Garage No. 5
13. FSU - New Residence Hall
14. FSU - Health and Wellness Center
15. FSU - Research and Development Facility Number Three
16. FSU - Research and Development Facility Number Four
17. FAMU - Bragg Stadium Renovation
18. FAMU - Housing Phase IV
19. FAMU - Foundation Building
20. FAMU - Housing Facilities Renovation
21. FAMU - Housing Phase V
22. USF - Parking Structure IV
23. USF - Health Care and Education Center
24. USF - Marshall Center
25. USF - Student Health Center
26. USF - Residence Hall Renovation
27. USF - Student Resident Facility Phase IV
28. USF - Office Building
29. USF/St. Petersburg - Residential Facilities
30. USF/St. Petersburg - Parking Structure
31. USF/St. Petersburg - Multi-Purpose Student Center
32. USF/Sarasota-Manatee - Multi-Purpose Facility
33. UCF - Parking Garage V
34. UCF - Marketplace Addition
35. UCF - Food Court
36. UCF - Special Purpose Housing and Parking Garage
37. UCF - Parking Garage VI
38. UCF - Parking Garage VII
39. UCF - Parking Deck Academic Villages
40. UCF - Parking Deck Athletics Complex
41. FAU - Parking Garage
42. FAU - Jupiter Housing Phase III
43. FAU - Student Housing Boca Raton Campus
44. FIU - Lakeview Housing
45. FIU - Parking Garage V
46. FIU - Parking Garage VI
47. UNF - Housing Facility
48. UNF - Student Life Building
49. UNF - Parking Garage
50. FGCU - Student Housing Phase VII
51. FGCU - Parking Garage
52. FGCU - Research Center
53. FGCU - Charter School
54. FGCU - Conference Center
55. FGCU - Asian Studies Facility
56. NC - Residence Halls and Student Activity Center

SECTION 23. Funds provided in Specific Appropriation 12B of chapter 2003-397, Laws of Florida, and allocated to the Miami-Dade County School Board that remain in reserve are hereby reverted and reappropriated to the Miami-Dade County School Board for survey recommended needs pursuant to section 1013.64, Florida Statutes.

SECTION 24. The unexpended balance in the separate account for the sales tax exemption matching program authorized in section 212.08(5)(j), Florida Statutes, within the Trust Fund for University Major Gifts, is transferred to the General Revenue Fund.

SECTION 25. The Department of Children and Family Services may transfer up to \$3,500,000 from the department's unrestricted cash in the Administrative Trust Fund to the Grants and Donations Trust Fund in the Justice Administration Commission for the purpose of funding the Dependency Counsel Program.

SECTION 26. There is hereby appropriated the sum of \$132,178,638 in non-recurring general revenue, \$202,922,964 from the Medical Care Trust Fund, and \$62,012,199 from the Grants and Donations Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2004-2005 Medicaid program costs. This section shall take effect upon becoming law.

SECTION 27. The unexpended balances of \$807,031 from the General Revenue

Fund and \$998,988 from the Grants and Donations Trust Fund appropriated in Specific Appropriation 1197 of chapter 2004-269, Laws of Florida, provided for the Integrated Criminal History System (ICHS) shall revert and are reappropriated.

SECTION 28. The Chief Financial Officer is hereby authorized to transfer \$92,000,000 in general revenue funds to the Budget Stabilization Fund for Fiscal Year 2005-2006 as required in section 19(g), Article III of the Constitution of the State of Florida.

SECTION 29. The unexpended balance of funds provided to the Department of Financial Services in Specific Appropriation 2070A of chapter 2004-268, Laws of Florida, and placed in the Insurance Regulatory Trust Fund of the Professional Training and Standards budget entity, within the State Fire Marshal Program, on August 12, 2004, by approved budget amendment EOG# 0059, for strengthening Domestic Security support by State Fire Marshal response teams shall revert and is hereby reappropriated to the Department of Financial Services.

SECTION 30. The unexpended balance of funds provided to the Department of Financial Services in Specific Appropriation 1949B of chapter 2003-397, Laws of Florida, and placed in the Insurance Regulatory Trust Fund of the Professional Training and Standards budget entity, within the State Fire Marshal Program, approved by the Legislative Budget Commission on September 22, 2004, by approved budget amendment EOG# 0133, for strengthening Domestic Security support by State Fire Marshal response teams shall revert and is hereby reappropriated to the Department of Financial Services.

SECTION 31. The unexpended balances of funds provided to the Department of Management Services/State Technology Office in Specific Appropriation 2070A of chapter 2004-268, Laws of Florida, and placed in the Grants and Donations Trust Fund of the Wireless Services budget entity on August 12, 2004, by approved budget amendment EOG #0059, for standardization of communications equipment in state and local mobile command posts, shall revert and is reappropriated to the Department of Management Services to continue this project.

SECTION 32. The unexpended balance of funds provided to the Department of Management Services/State Technology Office in Specific Appropriation 2070A of chapter 2004-268, Laws of Florida, and placed in the Grants and Donations Trust Fund of the Wireless Services budget entity on August 12, 2004, by approved budget amendment EOG #0059, for statewide infrastructure build out of mutual aid emergency communication channels, shall revert and is reappropriated to the Department of Management Services to continue this project.

SECTION 33. Effective upon this act becoming law, \$297,280 from the Marine Resources Conservation Trust Fund in Specific Appropriation 1941S of chapter 2004-268, Laws of Florida, is hereby reverted. Further, \$297,280 is appropriated in Fixed Capital Outlay to the Fish and Wildlife Conservation Commission to replace two modular buildings for office and laboratory space.

SECTION 34. The Department of Environmental Protection is authorized to request a budget amendment pursuant to section 216.181, Florida Statutes, to transfer up to \$12,500,000 from the Working Capital Fund to the Internal Improvement Trust Fund in the department. The department is authorized to request up to \$12,500,000 in budget authority from the Internal Improvement Trust Fund. These monies shall be used to settle all related claims with the Coastal Petroleum Company for leases of sovereignty submerged lands in the Gulf of Mexico, and shall require specific approval by the Legislative Budget Commission.

SECTION 35. The Department of Agriculture and Consumer Services is authorized to request a budget amendment pursuant to section 216.181, Florida Statutes, to transfer up to \$10,000,000 from the Working Capital Fund to the Agricultural Emergency Eradication Trust Fund in the department. The department is authorized to request up to \$10,000,000 in budget authority from the Agricultural Emergency Eradication Trust Fund. These monies shall be used to pay for such citrus canker eradication, control and prevention pursuant to section 581.184, Florida Statutes, and to fund the department's efforts through the end of the 2005-06 fiscal year. This transfer and budget authority shall require specific approval by the Legislative Budget Commission.

SECTION 36. The Department of Agriculture and Consumer Services is authorized to request a budget amendment pursuant to section 216.181, Florida Statutes, to transfer up to \$10,000,000 from the Working Capital Fund to the General Inspection Trust Fund in the department. The

department is authorized to request up to \$10,000,000 in budget authority from the General Inspection Trust Fund. These monies shall be used for compensation pursuant to section 581.1845, Florida Statutes, for trees removed from residential property prior to July 1, 2005, and for which no other compensation has been appropriated. This transfer and budget authority shall require specific approval by the Legislative Budget Commission.

SECTION 37. The unexpended balance of funds provided in Specific Appropriation 2377A, of the 2003-2004 General Appropriations Act, chapter 2003-397, Laws of Florida, is hereby reverted and reappropriated for the purpose of the original appropriation within the Department of Highway Safety and Motor Vehicles.

SECTION 38. There is hereby appropriated to the Agency for Workforce Innovation \$5,529,274 from the Special Employment Security Administration Trust Fund, to be transferred to the Employment Security Administration Trust Fund for Fiscal Year 2004-2005. This section shall be effective upon this act becoming law.

SECTION 39. If the Agency for Workforce Innovation is required during Fiscal Year 2005-2006 to reimburse the federal government for disallowed expenditures, either through a negotiated settlement or a judicial order, the Agency, through the Executive Office of the Governor, may submit a budget amendment for consideration by the Legislative Budget Commission to authorize the appropriation, release and expenditure of funds from the Working Capital Fund to reimburse the federal government.

SECTION 40. The unexpended balance of funds provided to the Department of Community Affairs for domestic security issues in Specific Appropriation 2070A and section 26 of Chapter 2004-268, Laws of Florida, and subsequently distributed to the Department of Community Affairs pursuant to budget amendments EOG# 0059 and EOG #0005 respectively, are hereby reverted and reappropriated for the purpose of the original appropriations within the Department of Community Affairs.

SECTION 41. In the event that a Florida location is selected as the site for an engineering center for work on aircraft previously sold to U.S. airlines, the Office of Tourism, Trade and Economic Development is authorized to request a budget amendment to transfer up to \$17 million from the Working Capital Fund to the Grants and Donations Trust Fund in the Executive Office of the Governor. Such transfer, along with the associated budget authority from the Grants and Donations Trust Fund to award these funds, shall require specific approval by the Legislative Budget Commission.

SECTION 42. For the information technology projects listed in this section, the named agencies are authorized to request budget amendments for Legislative Budget Commission approval. The amendments may utilize trust funds provided in Specific Appropriation 2091A, as well as general revenue funds transferred from the Working Capital Fund, pursuant to section 216.292(7), Florida Statutes, in the indicated amounts. However, the agencies are authorized to process amendments for the first two months operating expenses, which shall be subject to fourteen day consultation as provided in section 216.177, Florida Statutes.

DEPARTMENT/PROJECT	TRUST FUNDS	GENERAL REVENUE
Dept. Financial Services Aspire	\$40,981,776	
Dept. Children and Family Services HomeSafenet FLORIDA	\$ 7,139,829 \$ 3,794,788	\$4,213,802
Office of Insurance Regulation Workflow Companies and Related Entities Project	\$ 1,950,000	
Dept. of Revenue Child Support Automated Management System-Phase I	\$17,942,242	
Child Support Automated Management System-Phase II	\$ 2,500,000	
Dept. of Environmental Protection Integrated Database for Regulatory Applications	\$2,237,325	

Dept. of Highway Safety and Motor Vehicles		
Commercial Vehicle Info System and Networks Electronic Credentialing	\$ 613,547	
Agency for Workforce Innovation		
One-Stop Management Information System	\$ 681,417	
Early Learning Info System - Development of Functional Requirements and Implementation Processes		\$1,000,000
Early Learning Info System - Implementation		\$4,987,000
Dept. of State		
Help America Vote Act Info System	\$9,826,022	
Agency for Health Care Administration		
Florida Health Information Network (FHIN)		\$1,531,737
Dept. of Law Enforcement		
Integrated Criminal History System-ICHS	\$2,500,079	

From the funds provided in Section 42, \$20,306,620 for the Aspire Project is a reappropriation of funds provided in Specific Appropriation 2321 of chapter 2004-268, Laws of Florida. The reappropriation is contingent upon appropriation reversions on June 30, 2005, of \$20,056,620 from the Administrative Trust Fund and \$250,000 from the Insurance Regulatory Trust Fund.

Funds provided to the Department of Financial Services in Section 42 and Specific Appropriation 2352 are specifically for the replacement of the state accounting and cash management system, Aspire Project, and the department is prohibited from making budgetary transfers to provide this funding for any other purpose or program of the department.

The funds provided in Section 42 for the Workflow Companies and Related Entities Project, \$1,950,000, represent a reappropriation of funds provided in Fiscal Year 2004-2005. The reappropriation is contingent upon appropriation reversions on June 30, 2005, from the Insurance Regulatory Trust Fund.

From the funds provided in Section 42, for the Child Support Automated Management System - Phase I, \$4,930,630 is a reappropriation of funds provided in Fiscal Year 2004-2005. The reappropriation is contingent upon appropriation reversions on June 30, 2005, of \$1,676,414 in the Child Support Incentive Trust Fund and \$3,254,216 in the Grants and Donations Trust Fund.

SECTION 43. From the general revenue funds provided in sections 5 and 7 of chapter 2004-474, Laws of Florida, the following amounts from unexpended balances are reverted: \$7 million from the funds provided in section 5, and \$8 million from the funds provided in section 7. This total of \$15 million is reappropriated from the General Revenue Fund to reimburse the following local governments for revenue losses resulting from the 2004 hurricanes:

Brevard County.....	364,065
Charlotte County.....	2,829,123
DeSoto County.....	674,465
Escambia County.....	5,522,439
Hardee County.....	632,043
Highlands County.....	402,277
Indian River County.....	1,173,715
Martin County.....	305,717
Okeechobee County.....	86,087
Polk County.....	505,057
Santa Rosa County.....	1,209,694
St. Lucie County.....	1,295,318

SECTION 44. 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 45. Except as otherwise provided herein, this act shall take effect July 1, 2005, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2005, then it shall operate retroactively to July 1, 2005.



TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	116,232.99	
FROM GENERAL REVENUE FUND . . . . .	25750,084,368	
FROM TRUST FUNDS . . . . .		37326,004,124
TOTAL ALL FUNDS . . . . .		63076,088,492

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,502.0			15.6	6,470.4	11,988.0	116,232.99
B - AID TO LOC GOV - OPERATION	13,168.6	520.5		292.1	4,257.7	18,238.8	
C - PYMT OF PEN, BEN & CLAIMS	219.4	329.9			61.9	611.2	
D - PASS THRU/ST & FED FUNDS	1,461.0	75.7			3,660.4	5,197.2	
E - MEDICAID AND TANF	4,957.0			119.0	11,161.0	16,237.0	
H - TRANS TO OTHER ENTITIES	153.5				326.2	479.7	
TOTAL OPERATING	25,461.6	926.1		426.6	25,937.6	52,751.9	116,232.99
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	8.7				10.9	19.5	
J - ST CAPITAL OUTLAY - AGENCY	91.1				494.2	585.3	
K - STATE CAPITAL OUTLAY - DOT					6,185.5	6,185.5	
L - STATE CAPITAL OUTLAY-PECO	55.3	169.0	844.4		103.7	1,172.4	
M - AID TO LOC GOVT-CAP OUTLAY	113.4			1.1	735.9	850.4	
N - DEBT SERVICE	20.1	43.9	756.5		690.5	1,511.0	
TOTAL FIXED CAPITAL OUTLAY	288.5	212.9	1,600.9	1.1	8,220.8	10,324.2	
TOTAL ITEM. OF EXPENDITURES	25,750.1	1,139.0	1,600.9	427.7	34,158.4	63,076.1	116,232.99

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)

CNF SB 2600 05-06 BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		520,477,841	520,477,841
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TOTAL AID TO LOC GOV - OPERATION		520,477,841	520,477,841
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		329,900,000	329,900,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		329,900,000	329,900,000
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		75,718,007	75,718,007
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		75,718,007	75,718,007
	=====	=====	=====
<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 . . . . .		43,902,077	43,902,077
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TOTAL DEBT SERVICE		43,902,077	43,902,077
	=====	=====	=====
TOTAL SECTION 1 . . . . .		1138,997,925	1138,997,925
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		1138,997,925	1138,997,925
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		926,095,848	926,095,848
FIXED CAPITAL OUTLAY . . . . .		212,902,077	212,902,077
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	171,543,381	39,274,806	210,818,187
STATE FUNDS - MATCHING . . . . .	32,994,527	1,895,000	34,889,527
FEDERAL FUNDS . . . . .		384,071,722	384,071,722
STATE FIN ASSIST/NONMATCH . . . . .	14,455,188		14,455,188
TRANS/RECIPIENT/NONMATCH . . . . .		11,164	11,164
TRANS/RECIPIENT/FED FUNDS . . . . .		439,222	439,222
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TOTAL STATE OPERATIONS	218,993,096	425,691,914	644,685,010
	=====	=====	=====
			2,634.50
			644,685,010
			=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

OPERATING

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	11354,173,406	967,497,184	12321,670,590
STATE FUNDS - MATCHING . . . . .	24,382,861	8,200,000	32,582,861
FEDERAL FUNDS . . . . .		81,097,818	81,097,818
STATE FIN ASSIST/NONMATCH . . . . .	19,069,501		19,069,501
TRANS/RECIPIENT/NONMATCH . . . . .		15,349,688	15,349,688
TOTAL AID TO LOC GOV - OPERATION	11397,625,768	1072,144,690	12469,770,458
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	170,528,378	2,110,000	172,638,378
FEDERAL FUNDS . . . . .		20,638,089	20,638,089
STATE FIN ASSIST/NONMATCH . . . . .	3,200,000	400,000	3,600,000
TOTAL PYMT OF PEN, BEN & CLAIMS	173,728,378	23,148,089	196,876,467
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	1461,014,090	4,313,032	1465,327,122
FEDERAL FUNDS . . . . .		2066,374,750	2066,374,750
TRANS/RECIPIENT/FED FUNDS . . . . .		2,000,000	2,000,000
TOTAL PASS THRU/ST & FED FUNDS	1461,014,090	2072,687,782	3533,701,872
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	5,411,444	677,010	6,088,454
STATE FUNDS - MATCHING . . . . .	247,623		247,623
FEDERAL FUNDS . . . . .		951,297	951,297
TOTAL TRANS TO OTHER ENTITIES	5,659,067	1,628,307	7,287,374

FIXED CAPITAL OUTLAY

ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	25,701,377	5,400,000	31,101,377
TOTAL ST CAPITAL OUTLAY - AGENCY	25,701,377	5,400,000	31,101,377
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	55,280,453	948,122,927	1003,403,380
TOTAL STATE CAPITAL OUTLAY-PECO	55,280,453	948,122,927	1003,403,380
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		913,520,000	913,520,000
TOTAL DEBT SERVICE		913,520,000	913,520,000

TOTAL SECTION 2 . . . . .	13338,002,229	5462,343,709	18800,345,938
			2,634,50

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	13243,652,529	2880,914,959	16124,567,488
STATE FUNDS - MATCHING . . . . .	57,625,011	10,095,000	67,720,011
FEDERAL FUNDS . . . . .		2553,133,676	2553,133,676
STATE FIN ASSIST/NONMATCH . . . . .	36,724,689	400,000	37,124,689
TRANS/RECIPIENT/NONMATCH . . . . .		15,360,852	15,360,852
TRANS/RECIPIENT/FED FUNDS . . . . .		2,439,222	2,439,222

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	13257,020,399	3595,300,782	16852,321,181
FIXED CAPITAL OUTLAY . . . . .	80,981,830	1867,042,927	1948,024,757
	=====	=====	=====
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	178,532,031	479,622,236	658,154,267
STATE FUNDS - MATCHING . . . . .	598,416,654	28,873,351	627,290,005
FEDERAL FUNDS . . . . .		1304,006,885	1304,006,885
STATE FIN ASSIST/NONMATCH . . . . .	11,329,484	8,837,428	20,166,912
SFA/MAINTENANCE OF EFFORT . . . . .	2,601,666	50,759	2,652,425
TRANS/RECIPIENT/NONMATCH . . . . .		116,768,528	116,768,528
TRANS/RECIPIENT/MATCH . . . . .		201,588,727	201,588,727
TRANS/RECIPIENT/FED FUNDS . . . . .		52,114,247	52,114,247
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			27,210.50
TOTAL STATE OPERATIONS	790,879,835	2191,862,161	2982,741,996
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	362,447,358	123,253,670	485,701,028
STATE FUNDS - MATCHING . . . . .	365,200,339	193,332,485	558,532,824
FEDERAL FUNDS . . . . .		1413,943,972	1413,943,972
STATE FIN ASSIST/NONMATCH . . . . .	128,936,103	68,998,031	197,934,134
SFA/MAINTENANCE OF EFFORT . . . . .	301,066,516	34,623,618	335,690,134
TRANS/RECIPIENT/NONMATCH . . . . .		4,511,065	4,511,065
TRANS/RECIPIENT/MATCH . . . . .	3,707,079	28,459,751	32,166,830
TRANS/RECIPIENT/FED FUNDS . . . . .		53,282,851	53,282,851
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TOTAL AID TO LOC GOV - OPERATION	1161,357,395	1920,405,443	3081,762,838
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	26,890,106	3,150,194	30,040,300
FEDERAL FUNDS . . . . .		760,000	760,000
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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
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TOTAL PASS THRU/ST & FED FUNDS		21,754,358	21,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	3,462,054		3,462,054
STATE FUNDS - MATCHING . . . . .	4952,349,038	1443,075,082	6395,424,120
FEDERAL FUNDS . . . . .		8855,799,021	8855,799,021
STATE FIN ASSIST/NONMATCH . . . . .	1,185,535		1,185,535
TRANS/RECIPIENT/MATCH . . . . .		481,437,891	481,437,891
TRANS/RECIPIENT/FED FUNDS . . . . .		499,641,656	499,641,656
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TOTAL MEDICAID AND TANF	4956,996,627	11279,953,650	16236,950,277
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	3,386,144	8,235,095	11,621,239
STATE FUNDS - MATCHING . . . . .	30,364,153	3,604,451	33,968,604
FEDERAL FUNDS . . . . .		34,838,087	34,838,087
TRANS/RECIPIENT/NONMATCH . . . . .		666,957	666,957
TRANS/RECIPIENT/MATCH . . . . .		666,957	666,957
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	33,750,297	48,011,547	81,761,844
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	700,000		700,000
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TOTAL STATE CAPITAL OUTLAY - DMS	700,000		700,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	11,016,337	15,114,575	26,130,912
STATE FUNDS - MATCHING . . . . .		300,000	300,000
FEDERAL FUNDS . . . . .		1,150,000	1,150,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	11,016,337	16,564,575	27,580,912
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	6,550,000		6,550,000
FEDERAL FUNDS . . . . .		500,000	500,000
STATE FIN ASSIST/NONMATCH . . . . .	300,000	1,075,000	1,375,000
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TOTAL AID TO LOC GOVT-CAP OUTLAY	6,850,000	1,575,000	8,425,000
	=====	=====	=====
			27,210.50
TOTAL SECTION 3 . . . . .	6988,440,597	15484,036,928	22472,477,525
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	592,984,030	629,375,770	1222,359,800
STATE FUNDS - MATCHING . . . . .	5946,330,184	1669,185,369	7615,515,553
FEDERAL FUNDS . . . . .		11632,752,323	11632,752,323
STATE FIN ASSIST/NONMATCH . . . . .	141,751,122	78,910,459	220,661,581
SFA/MAINTENANCE OF EFFORT . . . . .	303,668,182	34,674,377	338,342,559
TRANS/RECIPIENT/NONMATCH . . . . .		121,946,550	121,946,550
TRANS/RECIPIENT/MATCH . . . . .	3,707,079	712,153,326	715,860,405
TRANS/RECIPIENT/FED FUNDS . . . . .		605,038,754	605,038,754
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	6969,874,260	15465,897,353	22435,771,613
FIXED CAPITAL OUTLAY . . . . .	18,566,337	18,139,575	36,705,912
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	2636,139,153	250,604,135	2886,743,288
STATE FUNDS - MATCHING . . . . .	10,195,058	5,342,024	15,537,082
FEDERAL FUNDS . . . . .		40,766,185	40,766,185
STATE FIN ASSIST/NONMATCH . . . . .	188,550,225	574,889	189,125,114
TRANS/RECIPIENT/NONMATCH . . . . .		25,908,970	25,908,970
TRANS/RECIPIENT/MATCH . . . . .		7,500,526	7,500,526
TRANS/RECIPIENT/FED FUNDS . . . . .		43,176,330	43,176,330
	-----	-----	-----
TOTAL STATE OPERATIONS	2834,884,436	373,873,059	45,608.00
	=====	=====	=====
			POSITIONS
			3208,757,495

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	84,768,246	10,792,329	95,560,575
STATE FUNDS - MATCHING . . . . .	500,000		500,000
FEDERAL FUNDS . . . . .		52,804,263	52,804,263
STATE FIN ASSIST/NONMATCH . . . . .	241,917,450	14,499,290	256,416,740
SFA/MAINTENANCE OF EFFORT . . . . .	1,300,000	8,467,064	9,767,064
TRANS/RECIPIENT/NONMATCH . . . . .		2,289,189	2,289,189
TRANS/RECIPIENT/MATCH . . . . .		26,609	26,609
TRANS/RECIPIENT/FED FUNDS . . . . .		2,699,852	2,699,852
TOTAL AID TO LOC GOV - OPERATION	328,485,696	91,578,596	420,064,292
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		22,192,069	22,192,069
FEDERAL FUNDS . . . . .		7,554,719	7,554,719
TOTAL PYMT OF PEN, BEN & CLAIMS		29,746,788	29,746,788
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		6,240,924	6,240,924
FEDERAL FUNDS . . . . .		44,122,317	44,122,317
TOTAL PASS THRU/ST & FED FUNDS		50,363,241	50,363,241
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	17,418,104	1,406,115	18,824,219
STATE FUNDS - MATCHING . . . . .		23,782	23,782
FEDERAL FUNDS . . . . .		71,265,960	71,265,960
TRANS/RECIPIENT/NONMATCH . . . . .		42,650	42,650
TRANS/RECIPIENT/MATCH . . . . .		28,263	28,263
TRANS/RECIPIENT/FED FUNDS . . . . .		54,865	54,865
TOTAL TRANS TO OTHER ENTITIES	17,418,104	72,821,635	90,239,739
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	19,201,462		19,201,462
FEDERAL FUNDS . . . . .		2,566,990	2,566,990
TOTAL ST CAPITAL OUTLAY - AGENCY	19,201,462	2,566,990	21,768,452
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	1,258,000		1,258,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	1,258,000		1,258,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	20,128,294		20,128,294
TOTAL DEBT SERVICE	20,128,294		20,128,294
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
			45,608.00
TOTAL SECTION 4 . . . . . POSITIONS	3221,375,992	620,950,309	3842,326,301
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	2778,913,259	291,235,572	3070,148,831
STATE FUNDS - MATCHING . . . . .	10,695,058	5,365,806	16,060,864
FEDERAL FUNDS . . . . .		219,080,434	219,080,434
STATE FIN ASSIST/NONMATCH . . . . .	430,467,675	15,074,179	445,541,854
SFA/MAINTENANCE OF EFFORT . . . . .	1,300,000	8,467,064	9,767,064
TRANS/RECIPIENT/NONMATCH . . . . .		28,240,809	28,240,809
TRANS/RECIPIENT/MATCH . . . . .		7,555,398	7,555,398
TRANS/RECIPIENT/FED FUNDS . . . . .		45,931,047	45,931,047
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	3180,788,236	618,383,319	3799,171,555
FIXED CAPITAL OUTLAY . . . . .	40,587,756	2,566,990	43,154,746
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	191,148,186	1193,471,121	1384,619,307
STATE FUNDS - MATCHING . . . . .	34,148,593	46,478,137	80,626,730
FEDERAL FUNDS . . . . .		247,657,790	247,657,790
STATE FIN ASSIST/NONMATCH . . . . .	6,898,699	10,459,970	17,358,669
SFA/MAINTENANCE OF EFFORT . . . . .		3,000,000	3,000,000
TRANS/RECIPIENT/NONMATCH . . . . .	4,284	51,965,378	51,969,662
TRANS/RECIPIENT/MATCH . . . . .		1,229,183	1,229,183
TRANS/RECIPIENT/FED FUNDS . . . . .		4,493,186	4,493,186
	-----	-----	-----
TOTAL STATE OPERATIONS . . . . . POSITIONS	232,199,762	1558,754,765	17,205.25 1790,954,527
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	2,350,000	24,918,658	27,268,658
STATE FUNDS - MATCHING . . . . .		589,849	589,849
FEDERAL FUNDS . . . . .		42,258,418	42,258,418
STATE FIN ASSIST/NONMATCH . . . . .	5,075,000	15,181,172	20,256,172
TRANS/RECIPIENT/FED FUNDS . . . . .		75,000	75,000
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	7,425,000	83,023,097	90,448,097
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		196,030,541	196,030,541
STATE FUNDS - MATCHING . . . . .		121,514,775	121,514,775
FEDERAL FUNDS . . . . .		1080,389,352	1080,389,352
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TOTAL PASS THRU/ST & FED FUNDS		1397,934,668	1397,934,668
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	82,855,561	83,926,015	166,781,576
STATE FUNDS - MATCHING . . . . .	12,423	8,934	21,357
FEDERAL FUNDS . . . . .		524,900	524,900
TRANS/RECIPIENT/NONMATCH . . . . .		3,116,393	3,116,393
TRANS/RECIPIENT/FED FUNDS . . . . .		8,953	8,953
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	82,867,984	87,585,195	170,453,179
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.



SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	2,004,000	568,361	2,572,361
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TOTAL STATE CAPITAL OUTLAY - DMS	2,004,000	568,361	2,572,361
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	27,850,000	445,036,432	472,886,432
STATE FUNDS - MATCHING . . . . .		471,213	471,213
FEDERAL FUNDS . . . . .		16,032,810	16,032,810
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	27,850,000	461,540,455	489,390,455
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		3537,935,060	3537,935,060
STATE FUNDS - MATCHING . . . . .		133,564,186	133,564,186
FEDERAL FUNDS . . . . .		1724,527,399	1724,527,399
STATE FIN ASSIST/NONMATCH . . . . .		663,041,530	663,041,530
SFA/MAINTENANCE OF EFFORT . . . . .		46,414,955	46,414,955
TRANS/RECIPIENT/FED FUNDS . . . . .		80,037,492	80,037,492
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		6185,520,622	6185,520,622
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	49,141,600	434,550,753	483,692,353
STATE FUNDS - MATCHING . . . . .		8,600,000	8,600,000
FEDERAL FUNDS . . . . .		228,699,961	228,699,961
STATE FIN ASSIST/NONMATCH . . . . .		49,567,168	49,567,168
TRANS/RECIPIENT/MATCH . . . . .	13,500,000		13,500,000
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TOTAL AID TO LOC GOVT-CAP OUTLAY	62,641,600	721,417,882	784,059,482
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		502,669,021	502,669,021
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TOTAL DEBT SERVICE		502,669,021	502,669,021
	=====	=====	=====
			17,205.25
TOTAL SECTION 5 . . . . .	414,988,346	10999,014,066	11414,002,412
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	355,349,347	6419,105,962	6774,455,309
STATE FUNDS - MATCHING . . . . .	34,161,016	311,227,094	345,388,110
FEDERAL FUNDS . . . . .		3340,090,630	3340,090,630
STATE FIN ASSIST/NONMATCH . . . . .	11,973,699	738,249,840	750,223,539
SFA/MAINTENANCE OF EFFORT . . . . .		49,414,955	49,414,955
TRANS/RECIPIENT/NONMATCH . . . . .	4,284	55,081,771	55,086,055
TRANS/RECIPIENT/MATCH . . . . .	13,500,000	1,229,183	14,729,183
TRANS/RECIPIENT/FED FUNDS . . . . .		84,614,631	84,614,631
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	322,492,746	3127,297,725	3449,790,471
FIXED CAPITAL OUTLAY . . . . .	92,495,600	7871,716,341	7964,211,941
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

SECTION 6 - GENERAL GOVERNMENT

OPERATING

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	972,464,603	1242,014,731	2214,479,334
STATE FUNDS - MATCHING . . . . .	27,511,799	20,659,668	48,171,467
FEDERAL FUNDS . . . . .		298,109,877	298,109,877
STATE FIN ASSIST/NONMATCH . . . . .	54,173,296	15,679,546	69,852,842
TRANS/RECIPIENT/NONMATCH . . . . .		310,530,675	310,530,675
TRANS/RECIPIENT/FED FUNDS . . . . .		30,192,944	30,192,944

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
TOTAL STATE OPERATIONS	1054,149,698	1917,187,441	19,545.24 2971,337,139

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	14,663,476	40,532,730	55,196,206
STATE FUNDS - MATCHING . . . . .	184,787,222	11,054,779	195,842,001
FEDERAL FUNDS . . . . .		908,495,511	908,495,511
STATE FIN ASSIST/NONMATCH . . . . .	47,313,369	31,604,459	78,917,828
SFA/MAINTENANCE OF EFFORT . . . . .	21,282,472		21,282,472
TRANS/RECIPIENT/NONMATCH . . . . .		387,137,762	387,137,762
TRANS/RECIPIENT/FED FUNDS . . . . .		3,800,000	3,800,000

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
TOTAL AID TO LOC GOV - OPERATION	268,046,539	1382,625,241	1650,671,780

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	14,055,464	5,110,007	19,165,471
TOTAL PYMT OF PEN, BEN & CLAIMS	14,055,464	5,110,007	19,165,471

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		109,380,678	109,380,678
STATE FIN ASSIST/NONMATCH . . . . .		8,302,260	8,302,260
TOTAL PASS THRU/ST & FED FUNDS		117,682,938	117,682,938

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	7,682,934	85,716,610	93,399,544
STATE FUNDS - MATCHING . . . . .	5,086,527	2,677,643	7,764,170
FEDERAL FUNDS . . . . .		25,021,171	25,021,171
TRANS/RECIPIENT/NONMATCH . . . . .		1,992,098	1,992,098
TRANS/RECIPIENT/FED FUNDS . . . . .		731,379	731,379
TOTAL TRANS TO OTHER ENTITIES	12,769,461	116,138,901	128,908,362

FIXED CAPITAL OUTLAY

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	1,490,305	2,137,500	3,627,805
TRANS/RECIPIENT/NONMATCH . . . . .		8,174,530	8,174,530
TOTAL STATE CAPITAL OUTLAY - DMS	1,490,305	10,312,030	11,802,335

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	7,295,000	5,741,732	13,036,732
TRANS/RECIPIENT/NONMATCH . . . . .		2,413,100	2,413,100
TOTAL ST CAPITAL OUTLAY - AGENCY	7,295,000	8,154,832	15,449,832

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	350,000		350,000
STATE FIN ASSIST/NONMATCH . . . . .	42,196,729	14,000,000	56,196,729
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TOTAL AID TO LOC GOVT-CAP OUTLAY	42,546,729	14,000,000	56,546,729
	=====	=====	=====
DEBT SERVICE			
FEDERAL FUNDS . . . . .		88,130	88,130
TRANS/RECIPIENT/NONMATCH . . . . .		30,738,731	30,738,731
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TOTAL DEBT SERVICE		30,826,861	30,826,861
	=====	=====	=====
			19,545.24
TOTAL SECTION 6 . . . . .	1400,353,196	3602,038,251	5002,391,447
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	1018,001,782	1490,633,988	2508,635,770
STATE FUNDS - MATCHING . . . . .	217,385,548	34,392,090	251,777,638
FEDERAL FUNDS . . . . .		1231,714,689	1231,714,689
STATE FIN ASSIST/NONMATCH . . . . .	143,683,394	69,586,265	213,269,659
SFA/MAINTENANCE OF EFFORT . . . . .	21,282,472		21,282,472
TRANS/RECIPIENT/NONMATCH . . . . .		740,986,896	740,986,896
TRANS/RECIPIENT/FED FUNDS . . . . .		34,724,323	34,724,323
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	1349,021,162	3538,744,528	4887,765,690
FIXED CAPITAL OUTLAY . . . . .	51,332,034	63,293,723	114,625,757
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	370,912,721	6,440,090	377,352,811
FEDERAL FUNDS . . . . .		860,507	860,507
TRANS/RECIPIENT/NONMATCH . . . . .		5,482,940	5,482,940
TRANS/RECIPIENT/MATCH . . . . .		1,976,788	1,976,788
TRANS/RECIPIENT/FED FUNDS . . . . .		3,848,020	3,848,020
	-----	-----	-----
TOTAL STATE OPERATIONS	370,912,721	18,608,345	389,521,066
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	5,650,000		5,650,000
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	5,650,000		5,650,000
	=====	=====	=====
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 . . . . .	1,064,350	748	1,065,098
TRANS/RECIPIENT/MATCH . . . . .		11,363	11,363
TRANS/RECIPIENT/FED FUNDS . . . . .		2,480	2,480
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TOTAL TRANS TO OTHER ENTITIES	1,064,350	14,591	1,078,941
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 7 - JUDICIAL BRANCH			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	4,469,202		4,469,202
TOTAL STATE CAPITAL OUTLAY - DMS	4,469,202		4,469,202
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	75,000		75,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	75,000		75,000
	=====	=====	=====
			4,029.50
TOTAL SECTION 7 . . . . . POSITIONS	386,924,008	18,622,936	405,546,944
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	386,924,008	6,440,838	393,364,846
FEDERAL FUNDS . . . . .		860,507	860,507
TRANS/RECIPIENT/NONMATCH . . . . .		5,482,940	5,482,940
TRANS/RECIPIENT/MATCH . . . . .		1,988,151	1,988,151
TRANS/RECIPIENT/FED FUNDS . . . . .		3,850,500	3,850,500
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	382,379,806	18,622,936	401,002,742
FIXED CAPITAL OUTLAY . . . . .	4,544,202		4,544,202
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	4520,740,075	3211,427,119	7732,167,194
STATE FUNDS - MATCHING . . . . .	703,266,631	103,248,180	806,514,811
FEDERAL FUNDS . . . . .		2275,472,966	2275,472,966
STATE FIN ASSIST/NONMATCH . . . . .	275,406,892	35,551,833	310,958,725
SFA/MAINTENANCE OF EFFORT . . . . .	2,601,666	3,050,759	5,652,425
TRANS/RECIPIENT/NONMATCH . . . . .	4,284	510,667,655	510,671,939
TRANS/RECIPIENT/MATCH . . . . .		212,295,224	212,295,224
TRANS/RECIPIENT/FED FUNDS . . . . .		134,263,949	134,263,949
	-----	-----	-----
TOTAL STATE OPERATIONS	5502,019,548	6485,977,685	11987,997,233
	=====	=====	=====
			116,232.99
			POSITIONS
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	11824,052,486	1687,472,412	13511,524,898
STATE FUNDS - MATCHING . . . . .	574,870,422	213,177,113	788,047,535
FEDERAL FUNDS . . . . .		2498,599,982	2498,599,982
STATE FIN ASSIST/NONMATCH . . . . .	442,311,423	130,282,952	572,594,375
SFA/MAINTENANCE OF EFFORT . . . . .	323,648,988	43,090,682	366,739,670
TRANS/RECIPIENT/NONMATCH . . . . .		409,287,704	409,287,704
TRANS/RECIPIENT/MATCH . . . . .	3,707,079	28,486,360	32,193,439
TRANS/RECIPIENT/FED FUNDS . . . . .		59,857,703	59,857,703
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TOTAL AID TO LOC GOV - OPERATION	13168,590,398	5070,254,908	18238,845,306
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	216,226,683	362,462,270	578,688,953
FEDERAL FUNDS . . . . .		28,952,808	28,952,808
STATE FIN ASSIST/NONMATCH . . . . .	3,200,000	400,000	3,600,000
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TOTAL PYMT OF PEN, BEN & CLAIMS	219,426,683	391,815,078	611,241,761
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	1461,014,090	391,683,182	1852,697,272
STATE FUNDS - MATCHING . . . . .		121,514,775	121,514,775
FEDERAL FUNDS . . . . .		3212,640,777	3212,640,777
STATE FIN ASSIST/NONMATCH . . . . .		8,302,260	8,302,260
TRANS/RECIPIENT/FED FUNDS . . . . .		2,000,000	2,000,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	1461,014,090	3736,140,994	5197,155,084
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	3,462,054		3,462,054
STATE FUNDS - MATCHING . . . . .	4952,349,038	1443,075,082	6395,424,120
FEDERAL FUNDS . . . . .		8855,799,021	8855,799,021
STATE FIN ASSIST/NONMATCH . . . . .	1,185,535		1,185,535
TRANS/RECIPIENT/MATCH . . . . .		481,437,891	481,437,891
TRANS/RECIPIENT/FED FUNDS . . . . .		499,641,656	499,641,656
	-----	-----	-----
TOTAL MEDICAID AND TANF	4956,996,627	11279,953,650	16236,950,277
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	117,818,537	179,961,593	297,780,130
STATE FUNDS - MATCHING . . . . .	35,710,726	6,314,810	42,025,536
FEDERAL FUNDS . . . . .		132,601,415	132,601,415
TRANS/RECIPIENT/NONMATCH . . . . .		5,818,098	5,818,098
TRANS/RECIPIENT/MATCH . . . . .		706,583	706,583
TRANS/RECIPIENT/FED FUNDS . . . . .		797,677	797,677
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	153,529,263	326,200,176	479,729,439
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	8,663,507	2,705,861	11,369,368
TRANS/RECIPIENT/NONMATCH . . . . .		8,174,530	8,174,530
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	8,663,507	10,880,391	19,543,898
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	91,064,176	471,292,739	562,356,915
STATE FUNDS - MATCHING . . . . .		771,213	771,213
FEDERAL FUNDS . . . . .		19,749,800	19,749,800
TRANS/RECIPIENT/NONMATCH . . . . .		2,413,100	2,413,100
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	91,064,176	494,226,852	585,291,028
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		3537,935,060	3537,935,060
STATE FUNDS - MATCHING . . . . .		133,564,186	133,564,186
FEDERAL FUNDS . . . . .		1724,527,399	1724,527,399
STATE FIN ASSIST/NONMATCH . . . . .		663,041,530	663,041,530
SFA/MAINTENANCE OF EFFORT . . . . .		46,414,955	46,414,955
TRANS/RECIPIENT/FED FUNDS . . . . .		80,037,492	80,037,492
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		6185,520,622	6185,520,622
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	55,280,453	1117,122,927	1172,403,380
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	55,280,453	1117,122,927	1172,403,380
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	57,374,600	434,550,753	491,925,353
STATE FUNDS - MATCHING . . . . .		8,600,000	8,600,000
FEDERAL FUNDS . . . . .		229,199,961	229,199,961
STATE FIN ASSIST/NONMATCH . . . . .	42,496,729	64,642,168	107,138,897
TRANS/RECIPIENT/MATCH . . . . .	13,500,000		13,500,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	113,371,329	736,992,882	850,364,211
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	20,128,294	1460,091,098	1480,219,392
FEDERAL FUNDS . . . . .		88,130	88,130
TRANS/RECIPIENT/NONMATCH . . . . .		30,738,731	30,738,731
	-----	-----	-----
TOTAL DEBT SERVICE	20,128,294	1490,917,959	1511,046,253
	=====	=====	=====
			116,232.99
TOTAL ALL SECTIONS . . . . .	25750,084,368	37326,004,124	63076,088,492
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	18375,824,955	12856,705,014	31232,529,969
STATE FUNDS - MATCHING . . . . .	6266,196,817	2030,265,359	8296,462,176
FEDERAL FUNDS . . . . .		18977,632,259	18977,632,259
STATE FIN ASSIST/NONMATCH . . . . .	764,600,579	902,220,743	1666,821,322
SFA/MAINTENANCE OF EFFORT . . . . .	326,250,654	92,556,396	418,807,050
TRANS/RECIPIENT/NONMATCH . . . . .		967,099,818	967,104,102
TRANS/RECIPIENT/MATCH . . . . .	17,207,079	722,926,058	740,133,137
TRANS/RECIPIENT/FED FUNDS . . . . .		776,598,477	776,598,477
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	25461,576,609	27290,342,491	52751,919,100
FIXED CAPITAL OUTLAY . . . . .	288,507,759	10035,661,633	10324,169,392
	=====	=====	=====

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		926.1				926.1	
TOTAL SECTION 1		926.1				926.1	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	13,257.0				3,595.3	16,852.3	2,634.50
TOTAL SECTION 2	13,257.0				3,595.3	16,852.3	2,634.50
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/EARLY LEARNING....	387.1					387.1	
EDUCATION/PUBLIC SCHOOLS....	9,535.7	344.7			2,379.4	12,259.7	
EDUCATION/COMM COLLEGES....	972.1	106.8				1,078.9	
EDUCATION/UNIVERSITIES.....	1,994.8	144.7			890.8	3,030.2	62.00
EDUCATION/OTHER.....	367.3	329.9			325.2	1,022.4	2,572.50
TOTAL EDUCATION RECAP	13,257.0	926.1			3,595.3	17,778.4	2,634.50
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,549.7			172.1	11,178.5	15,900.3	1,692.50
CHILDREN & FAMILIES.....	1,383.6			150.9	1,317.2	2,851.8	17,640.50
ELDER AFFAIRS, DEPT OF.....	115.8			26.3	225.3	367.5	391.50
HEALTH, DEPT OF.....	490.1			54.7	1,699.9	2,244.7	3,144.50
PERSONS WITH DISABILITIES....	420.8			22.6	577.3	1,020.7	3,703.00
VETERANS' AFFAIRS, DEPT OF....	9.8				41.0	50.8	638.50
TOTAL SECTION 3	6,969.9			426.6	15,039.3	22,435.8	27,210.50
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,954.9				66.6	2,021.6	27,732.50
JUSTICE ADMINISTRATION.....	607.6				60.2	667.8	9,422.50
JUVENILE JUSTICE, DEPT OF....	466.4				178.3	644.7	5,022.00
LAW ENFORCEMENT, DEPT OF.....	105.8				182.1	287.8	1,924.00
LEGAL AFFAIRS/ATTY GENERAL....	36.7				131.3	168.0	1,359.00
PAROLE COMMISSION.....	9.3					9.3	148.00
TOTAL SECTION 4	3,180.8				618.4	3,799.2	45,608.00
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	138.8				246.0	384.8	3,810.75
COMMUNITY AFFAIRS,DEPT OF.....	21.3				1,569.9	1,591.2	357.00
ENVR PROTECTION, DEPT OF.....	110.1				448.6	558.7	3,599.00
FISH/WILDLIFE CONSERV COMM....	52.3				160.9	213.2	1,872.50
TRANSPORTATION, DEPT OF.....					702.0	702.0	7,566.00
TOTAL SECTION 5	322.5				3,127.3	3,449.8	17,205.25
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	396.9				297.4	694.3	
AGENCY/WORKFORCE INNOVATN....	180.1				1,382.8	1,562.9	1,574.99
BUSINESS/PROFESSIONAL REG....					151.9	151.9	1,491.75

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.  
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.



SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
CITRUS, DEPT OF.....					70.5	70.5	90.00
FINANCIAL SERVICES.....	32.7				215.4	248.1	2,775.50
GOVERNOR, EXECUTIVE OFFICE....	97.0				53.0	150.0	292.00
HIWAY SAFETY/MTR VEH, DEPT....	130.4				270.8	401.2	4,935.00
LEGISLATIVE BRANCH.....	193.7				1.8	195.5	
LOTTERY, DEPARTMENT OF THE....					207.8	207.8	440.00
MANAGEMENT SRVCS, DEPT OF....	27.7				470.7	498.5	1,349.00
MILITARY AFFAIRS, DEPT OF....	20.5				37.5	58.0	318.00
PUBLIC SERVICE COMMISSION.....					26.2	26.2	349.00
REVENUE, DEPARTMENT OF.....	188.9				310.1	499.0	5,433.00
STATE, DEPT OF.....	81.1				42.8	123.9	497.00
TOTAL SECTION 6	1,349.0				3,538.7	4,887.8	19,545.24
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	382.4				18.6	401.0	4,029.50
TOTAL SECTION 7	382.4				18.6	401.0	4,029.50
TOTAL OPERATING	25,461.6	926.1		426.6	25,937.6	52,751.9	116,232.99
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		212.9				212.9	
TOTAL SECTION 1		212.9				212.9	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	81.0		1,600.9		266.1	1,948.0	
TOTAL SECTION 2	81.0		1,600.9		266.1	1,948.0	
EDUCATION RECAP							
EDUCATION/EARLY LEARNING....							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES.....							
EDUCATION/UNIVERSITIES.....							
EDUCATION/OTHER.....	81.0	212.9	1,600.9		266.1	2,160.9	
TOTAL EDUCATION RECAP	81.0	212.9	1,600.9		266.1	2,160.9	
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....	.5					.5	
ELDER AFFAIRS, DEPT OF.....	.3					.3	
HEALTH, DEPT OF.....	17.1			1.1	14.4	32.5	
PERSONS WITH DISABILITIES....					1.0	1.0	
VETERANS' AFFAIRS, DEPT OF....	.7				1.7	2.4	
TOTAL SECTION 3	18.6			1.1	17.1	36.7	

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	34.6				2.6	37.2	
JUVENILE JUSTICE, DEPT OF.....	5.5					5.5	
LAW ENFORCEMENT, DEPT OF.....	.5					.5	
TOTAL SECTION 4	40.6				2.6	43.2	
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	3.9				7.6	11.5	
COMMUNITY AFFAIRS,DEPT OF.....	4.3				120.4	124.7	
ENVIR PROTECTION, DEPT OF.....	77.8				1,408.5	1,486.3	
FISH/WILDLIFE CONSERV COMM.....	6.6				17.6	24.2	
TRANSPORTATION, DEPT OF.....					6,317.5	6,317.5	
TOTAL SECTION 5	92.5				7,871.7	7,964.2	
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					.4	.4	
FINANCIAL SERVICES.....					.4	.4	
GOVERNOR, EXECUTIVE OFFICE.....	5.7				10.0	15.7	
HIWAY SAFETY/MTR VEH, DEPT.....					5.4	5.4	
MANAGEMENT SRVCS, DEPT OF.....	1.2				40.6	41.8	
MILITARY AFFAIRS, DEPT OF.....	7.3					7.3	
STATE, DEPT OF.....	37.1				6.4	43.5	
TOTAL SECTION 6	51.3				63.3	114.6	
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	4.5					4.5	
TOTAL SECTION 7	4.5					4.5	
TOTAL FIXED CAPITAL OUTLAY	288.5	212.9	1,600.9	1.1	8,220.8	10,324.2	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		1,139.0				1,139.0	
TOTAL SECTION 1		1,139.0				1,139.0	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	13,338.0		1,600.9		3,861.4	18,800.3	2,634.50
TOTAL SECTION 2	13,338.0		1,600.9		3,861.4	18,800.3	2,634.50

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SUMMARY BY SECTION BY DEPARTMENT  
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CNF SB 2600 05-06 BILL  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION RECAP							
EDUCATION/EARLY LEARNING....	387.1					387.1	
EDUCATION/PUBLIC SCHOOLS....	9,535.7	344.7			2,379.4	12,259.7	
EDUCATION/COMM COLLEGES....	972.1	106.8				1,078.9	
EDUCATION/UNIVERSITIES.....	1,994.8	144.7			890.8	3,030.2	62.00
EDUCATION/OTHER.....	448.3	542.8	1,600.9		591.3	3,183.3	2,572.50
TOTAL EDUCATION RECAP	13,338.0	1,139.0	1,600.9		3,861.4	19,939.3	2,634.50
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,549.7			172.1	11,178.5	15,900.3	1,692.50
CHILDREN & FAMILIES.....	1,384.1			150.9	1,317.2	2,852.3	17,640.50
ELDER AFFAIRS, DEPT OF.....	116.1			26.3	225.3	367.8	391.50
HEALTH, DEPT OF.....	507.2			55.8	1,714.3	2,277.2	3,144.50
PERSONS WITH DISABILITIES....	420.8			22.6	578.3	1,021.7	3,703.00
VETERANS' AFFAIRS, DEPT OF....	10.5				42.7	53.2	638.50
TOTAL SECTION 3	6,988.4			427.7	15,056.3	22,472.5	27,210.50
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,989.5				69.2	2,058.7	27,732.50
JUSTICE ADMINISTRATION.....	607.6				60.2	667.8	9,422.50
JUVENILE JUSTICE, DEPT OF.....	471.9				178.3	650.1	5,022.00
LAW ENFORCEMENT, DEPT OF.....	106.3				182.1	288.3	1,924.00
LEGAL AFFAIRS/ATTY GENERAL....	36.7				131.3	168.0	1,359.00
PAROLE COMMISSION.....	9.3					9.3	148.00
TOTAL SECTION 4	3,221.4				621.0	3,842.3	45,608.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	142.7				253.6	396.3	3,810.75
COMMUNITY AFFAIRS,DEPT OF.....	25.6				1,690.3	1,715.9	357.00
ENVIR PROTECTION, DEPT OF.....	187.8				1,857.1	2,045.0	3,599.00
FISH/WILDLIFE CONSERV COMM....	58.9				178.5	237.4	1,872.50
TRANSPORTATION, DEPT OF.....					7,019.4	7,019.4	7,566.00
TOTAL SECTION 5	415.0				10,999.0	11,414.0	17,205.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	396.9				297.4	694.3	
AGENCY/WORKFORCE INNOVATN....	180.1				1,383.2	1,563.4	1,574.99
BUSINESS/PROFESSIONAL REG....					151.9	151.9	1,491.75
CITRUS, DEPT OF.....					70.5	70.5	90.00
FINANCIAL SERVICES.....	32.7				215.7	248.5	2,775.50
GOVERNOR, EXECUTIVE OFFICE....	102.7				63.0	165.7	292.00
HIWAY SAFETY/MTR VEH, DEPT....	130.4				276.2	406.6	4,935.00
LEGISLATIVE BRANCH.....	193.7				1.8	195.5	
LOTTERY, DEPARTMENT OF THE....					207.8	207.8	440.00
MANAGEMENT SRVCS, DEPT OF....	28.9				511.4	540.3	1,349.00
MILITARY AFFAIRS, DEPT OF....	27.8				37.5	65.3	318.00
PUBLIC SERVICE COMMISSION.....					26.2	26.2	349.00
REVENUE, DEPARTMENT OF.....	188.9				310.1	499.0	5,433.00
STATE, DEPT OF.....	118.2				49.2	167.4	497.00

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

CNF SB 2600 05-06 BILL  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 6 - GENERAL GOVERNMENT							
TOTAL SECTION 6	1,400.4				3,602.0	5,002.4	19,545.24
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	386.9				18.6	405.5	4,029.50
TOTAL SECTION 7	386.9				18.6	405.5	4,029.50
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING AND FCO	25,750.1	1,139.0	1,600.9	427.7	34,158.4	63,076.1	116,232.99
	=====	=====	=====	=====	=====	=====	=====

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