



Comparison of  
Governor's FY 03-04 Recommendations  
to Current Year Appropriations in  
Current Appropriations Bill Format

Senate Committee On  
**APPROPRIATIONS**

# Comparison of Governor's 03-04 Recommendations to Current Year Appropriations in Current Appropriations Bill Format

				FY 02-03 Appropriations Act (Adjusted for Vetoed & Supplementals)	TOTAL DEPT. FTE	Governor's 03-04 Recommendations Current Appropriations Bill Format	TOTAL DEPT. FTE	Difference
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## EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

### Education, Department of, and Commissioner of Education

#### PGM: EDUCATION - F.C.O.

CLASSROOMS FIRST AND 1997

SCHOOL CAPITAL OUTLAY

BOND PROGRAMS -

OPERATING FUNDS AND DEBT

TRUST

180,000,000

180,000,000

0

#### PGM: STU FIN AID PGM/STATE

GRANTS AND AIDS - FLORIDA'S

BRIGHT FUTURES

SCHOLARSHIP PROGRAM

TRANSFER TO STATE STUDENT

FINANCIAL ASSISTANCE

TRUST FUND

STUDENT FINANCIAL AID

TRUST

218,970,000

232,727,339

13,757,339

TRUST

16,777,894

0

(16,777,894)

TRUST

0

12,283,494

12,283,494

#### PGM: STATE GRANTS/K12-FEFP

GRANTS AND AIDS - DISTRICT

LOTTERY AND SCHOOL

RECOGNITION PROGRAM

TRUST

306,925,000

306,925,000

0

#### PGM: ST GRANT/K12-NON FEFP

GRANTS AND AIDS -

EXTENDED SCHOOL YEAR

GRANTS AND AIDS -

MENTORING/STUDENT

ASSISTANCE INITIATIVES

GRANTS AND AIDS -

EDUCATION PARTNERSHIPS

TRANSFER TO EXCELLENT

TEACHING TRUST FUND

TEACHER PROFESSIONAL

DEVELOPMENT

GRANTS AND AIDS - SCHOOL

AND INSTRUCTIONAL

ENHANCEMENTS

TRUST

5,000,000

0

(5,000,000)

TRUST

12,300,000

11,450,000

(850,000)

TRUST

0

1,000,000

1,000,000

TRUST

10,246,506

15,175,000

4,928,494

TRUST

0

13,450,000

13,450,000

TRUST

0

400,000

400,000

#### PGM: COMMUNITY COLLEGE PGM

GRANTS AND AIDS -

COMMUNITY COLLEGE

LOTTERY FUNDS

GRANTS AND AIDS -

INFORMATION TECHNOLOGY

ENHANCEMENT GRANTS

TRUST

92,900,000

92,900,000

0

TRUST

8,446,245

0

(8,446,245)

#### STATE BOARD OF EDUCATION

BRIGHT FUTURES TESTING

PROGRAM

TRUST

7,905,600

0

(7,905,600)

#### PGM: EDUC/GEN ACTIVITIES

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	GRANTS AND AIDS -						
	EDUCATION AND GENERAL	TRUST	84,762,878		84,762,878		0
	GRANTS AND AIDS - INSTITUTE						
	OF FOOD AND AGRICULTURAL						
	SCIENCE	TRUST	5,087,910		5,087,910		0
	GRANTS AND AIDS -						
	UNIVERSITY OF SOUTH						
	FLORIDA MEDICAL CENTER	TRUST	2,601,539		2,601,539		0
	GRANTS AND AIDS -						
	UNIVERSITY OF FLORIDA	TRUST	4,132,041		4,132,041		0
	GRANTS AND AIDS - FLORIDA						
	STATE UNIVERSITY MEDICAL						
	SCHOOL	TRUST	3,132		3,132		0
	I-4 CORRIDOR/HIGH						
	TECHNOLOGY RESEARCH	TRUST	5,000,000		0		(5,000,000)
	CHALLENGE GRANTS	TRUST	8,441,246		1,541,246		(6,900,000)
<b>TOTAL Education Enhancement Lottery Trust F</b>			<b>969,499,991</b>		<b>964,439,579</b>		<b>(5,060,412)</b>
<b>EDUCATION (ALL OTHER FUNDS)</b>							
	PGM: EDUCATION - F.C.O.						
	CLASSROOMS FOR KIDS	TRUST	0		2,442,612,956		2,442,612,956
	MAINTENANCE, REPAIR,						
	RENOVATION, AND	TRUST	143,812,106		146,070,000		2,257,894
	SURVEY RECOMMENDED						
	NEEDS - PUBLIC SCHOOLS	TRUST	194,265,983		87,126,913		(107,139,070)
	COMMUNITY COLLEGE	TRUST	110,618,743		141,109,669		30,490,926
	STATE UNIVERSITY SYSTEM						
	PROJECTS	TRUST	290,001,736		69,499,027		(220,502,709)
	SPECIAL FACILITY						
	CONSTRUCTION ACCOUNT	TRUST	51,390,334		55,050,235		3,659,901
	DEBT SERVICE	TRUST	778,750,000		940,200,000		161,450,000
	GRANTS AND AIDS - SCHOOL						
	DISTRICT AND COMMUNITY						
	COLLEGE	TRUST	19,000,000		29,000,000		10,000,000
	GRANTS AND AIDS -						
	COMMUNITY COLLEGES						
	FACILITIES MATCHING						
	PROGRAM	GR	10,278,363		27,604,500		17,326,137
	FLORIDA SCHOOL FOR THE						
	DEAF AND BLIND - CAPITAL	TRUST	10,331,224		12,486,200		2,154,976
	DIVISION OF BLIND SERVICES -						
	CAPITAL PROJECTS	TRUST	1,733,115		950,000		(783,115)
	PUBLIC BROADCASTING						
	PROJECTS	TRUST	5,280,000		7,395,000		2,115,000
	PUBLIC SCHOOL FACILITIES	GR	715,365		0		(715,365)
	STATE UNIVERSITY SYSTEM						
	FACILITY ENHANCEMENT						
	CHALLENGE GRANTS	GR	35,771,392		19,124,893		(16,646,499)
	STATE UNIVERSITY SYSTEM						
	CONCURRENCY	TRUST	10,550,000		10,775,000		225,000
	IFAS REC CONSOLIDATION	TRUST	400,000		0		(400,000)
	TEACHING ACADEMIES	GR	1,281,000		0		(1,281,000)
<b>VOCATIONAL REHAB</b>							
	SALARIES AND BENEFITS	GR	7,972,557		8,059,354		86,797

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		TRUST	32,863,108		33,248,773		385,665
OTHER PERSONAL SERVICES		TRUST	3,847,623		942,235		(2,905,388)
EXPENSES		TRUST	12,730,202		12,891,684		161,482
OPERATING CAPITAL OUTLAY		TRUST	530,587		980,587		450,000
CONTRACTED SERVICES		TRUST	2,950,983		7,337,953		4,386,970
INDEPENDENT LIVING		TRUST	5,130,633		5,130,633		0
PURCHASED CLIENT SERVICES		GR	16,585,502		16,585,502		0
		TRUST	56,828,291		56,828,291		0
RISK MANAGEMENT		TRUST	544,322		544,322		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE		GR	232,907		380,358		147,451
		TRUST	32,055		32,591		536
STATE TECHNOLOGY OFFICE		GR	216,845		216,845		0
		TRUST	1,281,779		1,281,779		0
<b>BLIND SERVICES, DIV OF</b>							
SALARIES AND BENEFITS		GR	3,510,209		3,554,983		44,774
		TRUST	7,721,778		7,820,500		98,722
OTHER PERSONAL SERVICES		GR	87,591		87,591		0
		TRUST	190,401		190,401		0
EXPENSES		GR	406,405		404,225		(2,180)
		TRUST	2,343,015		2,340,682		(2,333)
GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		TRUST	5,740,705		5,740,705		0
OPERATING CAPITAL OUTLAY		GR	58,590		58,590		0
		TRUST	107,698		107,698		0
FOOD PRODUCTS		TRUST	79,920		79,920		0
ACQUISITION OF MOTOR VEHICLES		TRUST	100,000		100,000		0
GRANTS AND AIDS - CLIENT SERVICES		GR	2,579,030		2,579,030		0
		TRUST	816,675		816,675		0
GRANTS AND AIDS - VOCATIONAL		GR	3,451,911		3,451,911		0
		TRUST	6,456,954		6,456,954		0
GRANTS AND AIDS - LEARNING THROUGH LISTENING		GR	750,000		0		(750,000)
RISK MANAGEMENT		GR	44,487		44,487		0
		TRUST	86,408		86,408		0
LIBRARY SERVICES		GR	50,000		50,000		0
VENDING STANDS - EQUIPMENT AND SUPPLIES		TRUST	1,897,707		1,897,707		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE		GR	27,082		44,226		17,144
		TRUST	52,414		85,595		33,181
KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		GR	19,216		19,216		0
		TRUST	410,576		410,576		0
OTHER DATA PROCESSING SERVICES		TRUST	123,280		123,280		0

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		REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM	GR	4,162		4,162		0
			TRUST	115,838		115,838		0
<b>PGM: PRIVATE COLLEGES/UNIV</b>								
		GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY	GR	2,500,000		1,425,001		(1,074,999)
		HISTORICALLY BLACK PRIVATE COLLEGES	GR	8,974,038		8,974,038		0
		GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL UNIVERSITY OF	GR	18,276,657		4,468,728		(13,807,929)
			TRUST	0		12,537,847		12,537,847
		ACADEMIC PROGRAM CONTRACTS	GR	1,052,768		1,052,768		0
		GRANTS AND AIDS - SPINAL CORD RESEARCH/UNIVERSITY OF MIAMI	GR	926,000		880,201		(45,799)
			TRUST	500,000		500,000		0
		GRANTS AND AIDS - REGIONAL DIABETES CENTER - UNIVERSITY OF MIAMI FLORIDA RESIDENT ACCESS GRANT	GR	627,466		596,094		(31,372)
			GR	79,841,350		79,841,350		0
		NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS	GR	5,190,750		4,931,213		(259,537)
<b>PGM: STU FIN AID PGM/STATE</b>								
		PREPAID TUITION	GR	3,200,000		3,368,689		168,689
			TRUST	400,000		231,311		(168,689)
		TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	GR	69,788,119		0		(69,788,119)
			TRUST	2,500,000		0		(2,500,000)
		GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM	GR	2,109,600		2,109,600		0
		ETHICS IN BUSINESS SCHOLARSHIPS	TRUST	500,000		500,000		0
		MARY MCCLEOD BETHUNE SCHOLARSHIP	GR	235,328		235,328		0
			TRUST	444,000		444,000		0
		STUDENT FINANCIAL AID	GR	0		72,413,830		72,413,830
			TRUST	88,897,324		9,300,000		(79,597,324)
		JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	GR	100,000		100,000		0
			TRUST	196,000		196,000		0
		TRANSFER TO THE FLORIDA EDUCATION FUND	GR	937,600		937,600		0
<b>PGM: STU FIN AID PGM/FED</b>								
		STUDENT FINANCIAL AID	TRUST	2,095,655		2,095,655		0
		ROBERT C. BYRD HONORS SCHOLARSHIP	TRUST	2,043,000		2,043,000		0

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**PROJECTS, CONTRACTS/GRANTS**

GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS	TRUST	0		306,649,850		306,649,850
PROJECTS, CONTRACTS AND GRANTS	TRUST	0		36,946,419		36,946,419
GRANTS AND AIDS - CHOICES PRODUCT SALES	TRUST	0		340,789		340,789

**PGM: STATE GRANTS/K12-FEFP**

CLASSROOMS FOR KIDS	GR	0		628,200,000		628,200,000
GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM	GR	6,618,152,788		6,559,037,416		(59,115,372)
	TRUST	80,900,000		80,900,000		0
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS	GR	227,939,157		237,213,605		9,274,448
GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY	GR	62,400,000		62,400,000		0
GRANTS AND AIDS - STUDENT TRANSPORTATION	GR	423,087,042		432,148,272		9,061,230
GRANTS AND AIDS - TEACHER TRAINING	GR	36,000,000		36,000,000		0
FLORIDA TEACHERS LEAD PROGRAM	GR	15,828,822		16,208,134		379,312

**PGM: ST GRANT/K12-NON FEFP**

GRANTS AND AIDS - FLORIDA VIRTUAL HIGH SCHOOL	GR	6,384,992		1,384,992		(5,000,000)
	TRUST	600,000		0		(600,000)
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS	GR	1,078,240		1,078,240		0
GRANTS AND AIDS - EXCELLENT TEACHING	TRUST	48,704,298		75,903,404		27,199,106
PROFESSIONAL PRACTICES - SUBSTITUTES	GR	3,507		3,507		0
GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY	GR	1,900,000		500,000		(1,400,000)
GRANTS AND AIDS - EXTENDED SCHOOL YEAR	TRUST	1,500,000		0		(1,500,000)
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS	GR	5,093,424		30,000,000		24,906,576
	TRUST	58,390,901		50,705,692		(7,685,209)
GRANTS AND AIDS - ASSISTANCE TO LOW	GR	0		5,500,000		5,500,000
	TRUST	5,500,000		0		(5,500,000)
GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES	GR	0		400,000		400,000
	TRUST	500,000		400,000		(100,000)
GRANTS AND AIDS - EDUCATION PARTNERSHIPS	GR	1,594,244		594,244		(1,000,000)
	TRUST	1,500,000		0		(1,500,000)
GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM	GR	3,199,990		3,199,990		0

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GRANTS AND AIDS -							
COMMUNITIES IN SCHOOLS	GR		1,000,000		0		(1,000,000)
	TRUST		0		500,000		500,000
GRANTS AND AIDS - FLORIDA							
DIAGNOSTIC AND LEARNING							
RESOURCES CENTERS	GR		3,039,494		3,039,494		0
TRANSFER TO EXCELLENT							
TEACHING TRUST FUND	GR		33,125,959		56,348,921		23,222,962
GRANTS AND AIDS - NEW							
WORLD SCHOOL OF THE ARTS	GR		928,445		928,445		0
GRANTS AND AIDS - SCHOOL							
DISTRICT MATCHING GRANTS							
PROGRAM	GR		700,000		700,000		0
GRANTS AND AIDS -							
HEALTH/LIABILITY							
INSURANCE COST							
CONTAINMENT COMMITTEE	GR		100,000		0		(100,000)
EDUCATOR PROFESSIONAL							
LIABILITY INSURANCE	GR		1,200,000		1,200,000		0
TEACHER AND SCHOOL							
ADMINISTRATOR DEATH							
BENEFITS	GR		165,000		165,000		0
GRANTS AND AIDS - JOBS FOR							
FLORIDA GRADUATES	GR		500,000		0		(500,000)
GRANTS AND AIDS - AUTISM							
PROGRAM	GR		4,975,000		4,975,000		0
GRANTS AND AIDS - REGIONAL							
EDUCATION CONSORTIUM							
SERVICES	GR		775,000		775,000		0
TEACHER PROFESSIONAL							
DEVELOPMENT	GR		2,395,800		718,800		(1,677,000)
	TRUST		130,012,541		129,044,058		(968,483)
TEACHER OF THE YEAR	GR		39,208		39,208		0
SCHOOL RELATED PERSONNEL							
OF THE YEAR	GR		12,943		12,943		0
GRANTS AND AIDS - SCHOOL							
AND INSTRUCTIONAL							
ENHANCEMENTS	GR		7,005,634		265,634		(6,740,000)
GRANTS AND AIDS -							
EXCEPTIONAL EDUCATION	GR		2,643,604		2,643,604		0
	TRUST		2,333,354		2,333,354		0
FLORIDA SCHOOL FOR THE							
DEAF AND THE BLIND	GR		32,567,924		33,609,572		1,041,648
	TRUST		2,048,984		2,667,611		618,627
GRANTS AND AIDS - SHARPEN							
THE PENCIL	TRUST		2,002,535		0		(2,002,535)
<b>PGM: FED GRANTS K/12 PROG</b>							
GRANTS AND AIDS - FEDERAL							
GRANTS AND AIDS	TRUST		1,134,279,167		1,134,279,167		0
GRANTS AND AIDS - SCHOOL							
LUNCH PROGRAM	TRUST		488,009,644		497,769,836		9,760,192
GRANTS AND AIDS - SCHOOL							
LUNCH PROGRAM - STATE							
MATCH	GR		16,886,046		17,013,430		127,384
DOMESTIC SECURITY	TRUST		0		500,000		500,000

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<b>PGM: ED MEDIA &amp; TECH SERV</b>								
CAPITOL TECHNICAL CENTER	GR			90,944		90,944		0
GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY	GR			214,290		214,290		0
FEDERAL EQUIPMENT MATCHING GRANT	GR			239,650		239,650		0
GRANTS AND AIDS - FLORIDA INFORMATION RESOURCE NETWORK	GR			5,649,779		5,649,779		0
	TRUST			3,900,000		3,900,000		0
GRANTS AND AIDS - PUBLIC BROADCASTING	GR			10,738,361		2,209,207		(8,529,154)
FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT								
INFORMATION SYSTEMS	GR			190,000		190,000		0
GRANTS AND AIDS - RADIO READING SERVICES FOR THE BLIND	GR			407,914		407,914		0
<b>WORKFORCE EDUCATION</b>								
STUDENT FEES	TRUST			0		39,110,103		39,110,103
<b>K-12 EDUCATION</b>								
DOMESTIC SECURITY	TRUST			0		8,399,477		8,399,477
FLORIDA RETIREMENT SYSTEM (FRS) SAVINGS	TRUST			0		796,845,904		796,845,904
TOTAL LOCAL FUNDING	TRUST			0		5,781,658,491		5,781,658,491
<b>PGM: WORKFORCE GRANT PGM</b>								
GRANTS AND AIDS - ADULT BASIC EDUCATION FEDERAL FLOW-THROUGH FUNDS	TRUST			23,457,545		23,457,545		0
GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS	GR			18,508,431		18,508,431		0
GRANTS AND AIDS - VOCATIONAL FORMULA	TRUST			77,144,852		77,144,852		0
<b>PGM: WRKFRCE EDUC ADM FUND</b>								
WORKFORCE DEVELOPMENT	GR			381,459,332		377,059,332		(4,400,000)
<b>PGM: COMMUNITY COLLEGE PGM</b>								
PERFORMANCE BASED INCENTIVES	GR			7,674,371		7,674,371		0
GRANTS AND AIDS - COMMUNITY COLLEGES PROGRAM FUND	GR			783,743,156		757,210,990		(26,532,166)
GRANTS AND AIDS - LIBRARY AUTOMATION	GR			6,440,565		6,440,565		0
COMMISSION ON COMMUNITY SERVICE	GR			416,700		416,700		0
GRANTS AND AIDS - DISTANCE LEARNING	GR			2,503,432		2,503,432		0
FLORIDA RETIREMENT SYSTEM (FRS) SAVINGS	TRUST			0		53,589,285		53,589,285
STUDENT FEES	TRUST			0		450,728,854		450,728,854

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**STATE BOARD OF EDUCATION**

SALARIES AND BENEFITS	GR	26,773,255		26,095,901	(677,354)
	TRUST	14,096,712		14,233,216	136,504
OTHER PERSONAL SERVICES	GR	1,293,580		1,228,901	(64,679)
	TRUST	1,670,387		1,670,387	0
EXPENSES	GR	8,836,646		8,366,725	(469,921)
	TRUST	11,291,448		11,287,523	(3,925)
OPERATING CAPITAL OUTLAY	GR	568,162		539,754	(28,408)
	TRUST	1,361,451		1,361,451	0
ASSESSMENT AND	GR	34,658,960		52,538,960	17,880,000
	TRUST	22,379,221		19,855,806	(2,523,415)
KNOTT DATA CENTER	TRUST	0		7,051,167	7,051,167
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR	450,203		442,771	(7,432)
FINANCIAL AID					
CONTRACTUAL SERVICES	GR	38,924		38,924	0
CONTRACTED SERVICES	GR	2,591,022		2,591,022	0
	TRUST	6,878,338		6,878,338	0
COST-OF-LIVING PRICE	GR	69,734		69,734	0
LITIGATION EXPENSES	GR	23,029		23,029	0
EDUCATIONAL FACILITIES					
RESEARCH AND					
DEVELOPMENT PROJECTS	TRUST	200,000		200,000	0
PROVISION OF CONTRACTED SERVICES	GR	375,000		375,000	0
STUDENT FINANCIAL ASSISTANCE MANAGEMENT					
INFORMATION SYSTEM	GR	150,000		0	(150,000)
	TRUST	1,485,105		1,485,105	0
RISK MANAGEMENT	GR	785,595		785,595	0
	TRUST	217,246		217,246	0
PROGRAM REVIEW AND SPECIAL STUDIES	GR	398,480		398,480	0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
PURCHASED PER STATEWIDE	GR	101,593		165,914	64,321
	TRUST	93,697		153,012	59,315
KNOTT DATA CENTER - DEPARTMENT OF EDUCATION	GR	2,236,428		2,236,428	0
	TRUST	298,283		298,283	0
REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM	GR	802,266		802,266	0
	TRUST	134,169		134,169	0

**PGM: EDUC/GEN ACTIVITIES**

GRANTS AND AIDS - ALZHEIMER'S RESEARCH	GR	5,000,000		0	(5,000,000)
GRANTS AND AIDS - EDUCATION AND GENERAL	GR	1,431,219,996		1,301,021,206	(130,198,790)
	TRUST	6,320,749		6,350,885	30,136
GRANTS AND AIDS - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE	GR	105,899,467		107,064,105	1,164,638

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER	GR TRUST		46,694,914 0		44,296,973 2,468,842		(2,397,941) 2,468,842
GRANTS AND AIDS - UNIVERSITY OF FLORIDA	GR TRUST		79,917,078 0		61,035,521 18,855,177		(18,881,557) 18,855,177
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL	GR		18,838,949		23,183,242		4,344,293
GRANTS AND AIDS - COLLEGE AND UNIVERSITY CENTERS	GR		3,500,000		4,000,000		500,000
GRANTS AND AIDS - CANCER CENTER OPERATIONS	GR		10,940,335		0		(10,940,335)
GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE	GR		19,729,207		19,729,207		0
UNIVERSITY CENTERS OF EXCELLENCE	GR		30,000,000		0		(30,000,000)
CHALLENGE GRANTS	GR TRUST		3,941,799 22,383,045		187,632 22,383,045		(3,754,167) 0
TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING RISK MANAGEMENT	GR GR TRUST		2,154,802 13,301,135 1,660		2,154,802 13,301,135 1,660		0 0 0
SCHOLARSHIPS	GR		3,562,427		1,556,203		(2,006,224)
VIRGIL HAWKINS FELLOWSHIP PROGRAM	GR		476,529		207,165		(269,364)
STUDENT FEES	TRUST		0		632,099,186		632,099,186
DEBT SERVICE	TRUST		19,500,000		0		(19,500,000)
<b>TOTAL: EDUCATION (ALL OTHER FUNDS)</b>			<b>14,887,918,497</b>	<b>2055.0</b>	<b>25,669,633,753</b>	<b>2052.0</b>	<b>10,781,715,256</b>

## HUMAN SERVICES

### AGENCY FOR HEALTH CARE ADMINISTRATION

#### PGM: ADMIN AND SUPPORT

SALARIES AND BENEFITS	GR		2,252,455		2,371,323		118,868
	TRUST		11,871,622		12,090,904		219,282
OTHER PERSONAL SERVICES	GR		173,917		173,917		0
	TRUST		725,038		725,038		0
EXPENSES	GR		1,031,217		1,139,531		108,314
	TRUST		5,376,881		5,520,860		143,979
OPERATING CAPITAL OUTLAY	GR		200,356		200,356		0
	TRUST		983,320		980,542		(2,778)
RISK MANAGEMENT	GR		21,297		21,297		0
	TRUST		168,368		168,368		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		3,565		6,726		3,161
	TRUST		42,562		76,319		33,757

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TECHNOLOGY RESOURCE						
		CENTER - DEPARTMENT OF						
		MANAGEMENT SERVICES	TRUST	414,443		0		(414,443)
		STATE TECHNOLOGY OFFICE	TRUST	0		414,443		414,443
		<b>PGM: HEALTH CARE SERVICES</b>						
		<b>CHILDREN SPECIAL HLTH CARE</b>						
		EXPENSES	GR	395,373		475,096		79,723
			TRUST	3,366,327		3,625,520		259,193
		GRANTS AND AIDS - FLORIDA						
		HEALTHY KIDS CORPORATION	GR	29,707,815		55,537,593		25,829,778
			TRUST	304,920,785		339,750,283		34,829,498
		MEDIKIDS	GR	1,159,721		1,925,171		765,450
			TRUST	34,564,639		37,350,410		2,785,771
		CHILDREN'S MEDICAL						
		SERVICES NETWORK	GR	2,549,087		3,293,895		744,808
			TRUST	42,047,736		44,673,738		2,626,002
		<b>EXECUTIVE DIR/SUPPORT SVCS</b>						
		SALARIES AND BENEFITS	GR	11,312,611		11,443,301		130,690
			TRUST	20,949,552		21,593,595		644,043
		OTHER PERSONAL SERVICES	GR	648,699		747,480		98,781
			TRUST	27,572,804		29,564,149		1,991,345
		EXPENSES	GR	6,554,971		5,589,525		(965,446)
			TRUST	39,268,516		37,696,079		(1,572,437)
		OPERATING CAPITAL OUTLAY	GR	65,798		60,522		(5,276)
			TRUST	335,581		295,022		(40,559)
		FLORIDA HEALTH AND HUMAN						
		SERVICES ACCESS ACT	GR	1,025,000		0		(1,025,000)
			TRUST	825,000		0		(825,000)
		PHARMACEUTICAL EXPENSE						
		ASSISTANCE	GR	155,372		0		(155,372)
			TRUST	1,716,115		0		(1,716,115)
		TRANSFER TO DIVISION OF						
		ADMINISTRATIVE HEARINGS	GR	0		204,416		204,416
			TRUST	0		204,417		204,417
		CONTRACT NURSING HOME						
		AUDIT PROGRAM	GR	656,779		807,500		150,721
			TRUST	656,779		807,500		150,721
		MEDICAID FISCAL CONTRACT	GR	21,420,996		21,945,070		524,074
			TRUST	50,598,738		54,284,428		3,685,690
		MEDICAID PEER REVIEW	GR	950,000		1,123,239		173,239
			TRUST	3,283,268		3,902,984		619,716
		RISK MANAGEMENT	GR	234,334		234,334		0
			TRUST	234,335		234,335		0
		TRANSFER TO DEPARTMENT						
		OF MANAGEMENT SERVICES -						
		HUMAN RESOURCES SERVICES						
		PURCHASED PER STATEWIDE	GR	24,825		44,512		19,687
			TRUST	112,444		201,621		89,177
		<b>MEDICAID SERV/INDIVIDUALS</b>						
		ADULT DENTAL, VISUAL AND						
		HEARING SERVICES	GR	7,629,741		0		(7,629,741)
			TRUST	11,055,203		0		(11,055,203)
		GRANTS AND AIDS - PRIMARY						
		CARE CHALLENGE GRANT						
		WAIVER	TRUST	5,561,111		5,561,111		0

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoed &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
CASE MANAGEMENT	GR		29,554,446		29,405,880		(148,566)
	TRUST		38,541,897		39,611,745		1,069,848
THERAPEUTIC SERVICES FOR CHILDREN	GR		64,244,000		62,144,874		(2,099,126)
	TRUST		110,579,639		112,283,795		1,704,156
COMMUNITY MENTAL HEALTH SERVICES	GR		22,464,583		18,398,954		(4,065,629)
	TRUST		32,025,204		26,508,970		(5,516,234)
DEVELOPMENTAL EVALUATION AND EARLY AND PERIODIC SCREENING OF CHILDREN	TRUST		9,417,261		2,269,967		(7,147,294)
	GR		45,468,982		54,407,868		8,938,886
	TRUST		65,038,240		78,615,428		13,577,188
GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM	GR		720,185		720,185		0
	TRUST		11,997,981		12,025,905		27,924
FAMILY PLANNING	GR		1,008,373		1,160,786		152,413
	TRUST		9,108,249		10,487,179		1,378,930
GRADUATE MEDICAL EDUCATION	TRUST		20,888,999		20,939,861		50,862
HOME AND COMMUNITY BASED SERVICES	TRUST		14,826,156		14,826,156		0
HOME HEALTH SERVICES	GR		33,678,822		39,917,840		6,239,018
	TRUST		55,469,624		65,310,681		9,841,057
HOSPICE SERVICES	GR		49,599,810		48,665,590		(934,220)
	TRUST		70,293,370		69,910,794		(382,576)
HOSPITAL INPATIENT	GR		185,912,039		92,264,409		(93,647,630)
	TRUST		1,756,677,664		1,716,729,363		(39,948,301)
REGULAR DISPROPORTIONATE SHARE	TRUST		134,851,971		135,180,318		328,347
FREESTANDING DIALYSIS CENTERS	GR		3,590,353		4,119,718		529,365
	TRUST		5,088,287		5,908,809		820,522
HOSPITAL INSURANCE	GR		44,162,064		43,863,459		(298,605)
	TRUST		62,587,696		62,912,769		325,073
HOSPITAL OUTPATIENT	GR		137,416,459		129,702,571		(7,713,888)
	TRUST		290,790,796		274,270,278		(16,520,518)
RESPIRATORY THERAPY SERVICES	GR		1,360,790		1,490,955		130,165
	TRUST		1,929,264		2,138,798		209,534
NURSE PRACTITIONER	GR		2,344,029		2,879,348		535,319
	TRUST		3,326,568		4,133,621		807,053
BIRTHING CENTER SERVICES	GR		428,409		433,510		5,101
	TRUST		607,359		621,772		14,413
OTHER LAB AND X-RAY	GR		11,539,202		14,558,706		3,019,504
	TRUST		18,298,932		22,962,422		4,663,490
PATIENT TRANSPORTATION	GR		40,635,894		41,490,560		854,666
	TRUST		57,951,153		59,893,860		1,942,707
PHYSICIAN ASSISTANT	GR		827,876		964,037		136,161
	TRUST		1,179,349		1,388,676		209,327
PERSONAL CARE SERVICES	GR		7,699,807		10,061,947		2,362,140
	TRUST		10,913,386		14,470,007		3,556,621
PHYSICAL REHABILITATION THERAPY	GR		4,882,801		6,373,150		1,490,349

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRUST		6,936,327		9,156,117		2,219,790
	PHYSICIAN SERVICES	GR		171,548,787		200,575,174		29,026,387
		TRUST		352,161,159		457,451,453		105,290,294
	PRESCRIBED MEDICINE/DRUGS	GR		598,607,851		684,212,846		85,604,995
		TRUST		1,380,771,970		1,547,974,336		167,202,366
	PRIVATE DUTY NURSING SERVICES	GR		60,871,035		57,742,374		(3,128,661)
		TRUST		86,317,274		82,824,229		(3,493,045)
	RURAL HEALTH SERVICES	GR		19,420,037		20,985,110		1,565,073
		TRUST		27,661,004		30,226,603		2,565,599
	SPEECH THERAPY SERVICES	GR		8,072,286		10,069,822		1,997,536
		TRUST		11,443,792		14,453,326		3,009,534
	MEDIPASS SERVICES	GR		10,838,096		10,891,786		53,690
		TRUST		16,605,228		16,843,973		238,745
	PRIMARY CARE DISPROPORTIONATE SHARE PROGRAM	TRUST		10,772,407		10,798,636		26,229
	GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER DISPROPORTIONATE SHARE	GR		78,300		78,300		0
		TRUST		7,376,859		7,394,602		17,743
	SUPPLEMENTAL MEDICAL INSURANCE	GR		202,231,555		209,497,230		7,265,675
		TRUST		254,621,577		270,617,462		15,995,885
	OCCUPATIONAL THERAPY SERVICES	GR		5,535,046		7,081,811		1,546,765
		TRUST		7,851,441		10,165,674		2,314,233
	CLINIC SERVICES	GR		22,246,459		26,163,250		3,916,791
		TRUST		31,874,622		38,144,475		6,269,853
	MEDICAID SCHOOL REFINANCING	TRUST		50,000,000		50,000,000		0
	<b>MEDICAID LONG TERM CARE</b>							
	ASSISTIVE CARE SERVICES	TRUST		32,871,249		32,871,249		0
	HOME AND COMMUNITY BASED SERVICES	GR		16,685,020		17,325,807		640,787
		TRUST		820,630,040		937,894,083		117,264,043
	ASSISTED LIVING FACILITY WAIVER	TRUST		31,625,140		31,625,140		0
	INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND	TRUST		140,541,224		151,098,118		10,556,894
	NURSING HOME CARE	GR		889,276,219		932,149,134		42,872,915
		TRUST		1,278,420,708		1,359,372,331		80,951,623
	STATE MENTAL HEALTH HOSPITAL PROGRAM	TRUST		6,447,555		7,921,390		1,473,835
	MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE	TRUST		53,362,198		53,362,198		0
	T.B. HOSPITAL DISPROPORTIONATE SHARE	TRUST		2,444,444		2,444,444		0
	COMMUNITY SUPPORTED LIVING WAIVER	TRUST		414,949		414,949		0
	CAPITATED NURSING HOME DIVERSION WAIVER	GR		10,576,502		10,576,502		0

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRUST	17,529,111		15,169,608		(2,359,503)
<b>MEDICAID PREPAID HLTH PLAN</b>							
PREPAID HEALTH PLANS--							
ELDERLY AND DISABLED	GR		223,250,652		233,434,865		10,184,213
	TRUST		316,393,176		334,809,697		18,416,521
PREPAID HEALTH PLANS--							
FAMILIES	GR		285,183,056		317,356,383		32,173,327
	TRUST		423,029,735		472,739,070		49,709,335
<b>PGM: HEALTH CARE REGULATION</b>							
<b>HEALTH CARE REGULATION</b>							
SALARIES AND BENEFITS	GR		1,604,536		1,618,581		14,045
	TRUST		28,385,383		28,248,144		(137,239)
OTHER PERSONAL SERVICES	TRUST		114,541		104,276		(10,265)
EXPENSES	GR		4,336,949		4,209,365		(127,584)
	TRUST		11,185,793		12,178,014		992,221
OPERATING CAPITAL OUTLAY	GR		32,682		32,682		0
	TRUST		109,659		109,659		0
TRANSFER TO DIVISION OF							
ADMINISTRATIVE HEARINGS	TRUST		1,490,264		1,490,264		0
GRANTS AND AIDS -							
CONTRACTED SERVICES	GR		925,000		625,000		(300,000)
CAPITALIZATION FOR RISK							
RETENTION POOL	GR		6,000,000		0		(6,000,000)
EMERGENCY ALTERNATIVE							
PLACEMENT	TRUST		776,720		776,720		0
MEDICAID SURVEILLANCE	TRUST		111,820		111,820		0
RISK MANAGEMENT	GR		12,911		12,911		0
	TRUST		454,328		342,077		(112,251)
REIMBURSEMENT TO							
MEDICAID NURSING HOMES							
FOR EMPLOYEE BACKGROUND	GR		184,750		184,750		0
	TRUST		184,750		184,750		0
TRANSFER TO DEPARTMENT							
OF MANAGEMENT SERVICES -							
HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		5,533		9,589		4,056
	TRUST		223,111		264,900		41,789
STATE TECHNOLOGY OFFICE	TRUST		0		250,000		250,000
<b>TOTAL AGENCY FOR HEALTH CARE ADMINISTRATION</b>			<b>12,073,415,885</b>	<b>1597.0</b>	<b>12,798,159,050</b>	<b>1607.0</b>	<b>724,743,165</b>
<b>CHILDREN AND FAMILIES, DEPARTMENT OF</b>							
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
SALARIES AND BENEFITS	GR		5,760,207		5,813,290		53,083
	TRUST		3,345,733		3,374,340		28,607
OTHER PERSONAL SERVICES	GR		34,401		34,401		0
EXPENSES	GR		1,198,888		1,192,416		(6,472)
	TRUST		642,388		451,180		(191,208)
OPERATING CAPITAL OUTLAY	GR		25,049		25,049		0
	TRUST		1,133		1,133		0
LAWTON CHILES ENDOWMENT							
FUND PROGRAMS	TRUST		25,000		25,000		0

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		RISK MANAGEMENT	GR	176,303	176,303		0
<b>INFORMATION TECHNOLOGY</b>							
		SALARIES AND BENEFITS	TRUST	15,737,807	16,775,283		1,037,476
		OTHER PERSONAL SERVICES	TRUST	769,272	769,272		0
		EXPENSES	TRUST	4,636,015	4,629,717		(6,298)
		OPERATING CAPITAL OUTLAY	TRUST	74,011	74,011		0
		COMPUTER RELATED	TRUST	97,389,679	101,706,791		4,317,112
		TRANSFER TO DMS -					
		MAINFRAME SOFTWARE	TRUST	2,019,144	2,180,672		161,528
		RISK MANAGEMENT	TRUST	101,762	101,762		0
<b>ASST SECRETARY/ADMIN</b>							
		SALARIES AND BENEFITS	GR	4,648,583	4,833,853		185,270
			TRUST	9,081,606	9,278,149		196,543
		OTHER PERSONAL SERVICES	GR	326,140	326,140		0
			TRUST	792,950	792,950		0
		EXPENSES	GR	9,438,946	9,431,998		(6,948)
			TRUST	7,251,968	7,251,611		(357)
		OPERATING CAPITAL OUTLAY	GR	82,607	82,607		0
			TRUST	7,165	7,165		0
		FAMILY INFORMATION					
		LINKAGE TO INTEGRATE					
		ENABLING SERVICES	GR	3,346,600	9,391,296		6,044,696
			TRUST	21,150,234	12,519,538		(8,630,696)
		FLORIDA ON-LINE RECIPIENT					
		INTEGRATED DATA ACCESS					
		(FLORIDA) SYSTEM	GR	0	9,294,457		9,294,457
			TRUST	3,995,000	5,243,534		1,248,534
		TRANSFER TO DIVISION OF					
		ADMINISTRATIVE HEARINGS	GR	234,404	224,091		(10,313)
			TRUST	160,109	152,943		(7,166)
		GRANTS AND AIDS -					
		CONTRACTED SERVICES	GR	243,300	243,300		0
			TRUST	1,444,200	1,444,200		0
		RISK MANAGEMENT	GR	55,888	55,888		0
		STATE INSTITUTIONAL CLAIMS	GR	42,630	42,630		0
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	GR	3,345,178	4,699,320		1,354,142
			TRUST	3,368,208	4,731,670		1,363,462
		CHILDREN AND FAMILIES					
		DATA CENTER	GR	36,735,000	35,837,440		(897,560)
			TRUST	33,598,552	32,310,938		(1,287,614)
		RELIEF/KIMBERLY GODWIN	TRUST	760,000	760,000		0
		DEPARTMENT OF CHILDREN					
		AND FAMILY SERVICES SPACE					
		NEEDS - STATEWIDE	TRUST	10,370,144	0		(10,370,144)
		FIXED CAPITAL OUTLAY					
		NEEDS FOR INSTITUTIONS	TRUST	3,000,000	0		(3,000,000)
<b>DISTRICT ADMINISTRATION</b>							
		SALARIES AND BENEFITS	GR	17,829,498	13,891,371		(3,938,127)
			TRUST	28,473,851	28,194,458		(279,393)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	OTHER PERSONAL SERVICES	TRUST	391,351		391,351		0
	EXPENSES	GR	5,169,335		5,119,944		(49,391)
		TRUST	2,832,373		2,812,333		(20,040)
	OPERATING CAPITAL OUTLAY	GR	71,238		71,238		0
		TRUST	166,990		166,990		0
	CITIZEN ADVOCACY						
	COMMITTEES AND ADVISORY						
	COUNCILS - EXPENSES	GR	37,942		37,942		0
	GRANTS AND AIDS -						
	CONTRACTED SERVICES	GR	50,000		0		(50,000)
	FINGERPRINTING FOR DAY						
	CARE EMPLOYEES	GR	135,513		135,513		0
	RISK MANAGEMENT	GR	2,167,925		2,167,925		0
<b>PGM: FAMILY SAFETY PROGRAM</b>							
<b>CHILD CARE REGULATION/INFO</b>							
	SALARIES AND BENEFITS	TRUST	4,601,062		4,650,439		49,377
	OTHER PERSONAL SERVICES	GR	77,143		77,143		0
		TRUST	757,348		757,348		0
	EXPENSES	GR	4,632		4,632		0
		TRUST	422,770		421,221		(1,549)
	GRANTS AND AIDS - CHILD						
	PROTECTION	GR	1,075,785		1,064,985		(10,800)
		TRUST	7,902,770		7,902,770		0
	RISK MANAGEMENT	GR	17,383		17,383		0
<b>ADULT PROTECTION</b>							
	SALARIES AND BENEFITS	GR	14,953,272		15,125,257		171,985
		TRUST	8,071,095		8,163,765		92,670
	EXPENSES	GR	2,135,281		2,130,700		(4,581)
		TRUST	1,502,884		1,499,456		(3,428)
	OPERATING CAPITAL OUTLAY	GR	15,401		15,401		0
	GRANTS AND AIDS - DOMESTIC						
	VIOLENCE PROGRAM	GR	90,000		90,000		0
		TRUST	32,707,020		32,359,499		(347,521)
	RISK MANAGEMENT	GR	136,999		136,999		0
	TEMPORARY EMERGENCY						
	SHELTER SERVICES	GR	203,527		1,620,205		1,416,678
		TRUST	48,500		402,670		354,170
	EMERGENCY SHELTER AND						
	TRANSITIONAL HOUSING	TRUST	4,000,000		0		(4,000,000)
<b>CHILD ABU PREV/INTERVN</b>							
	SALARIES AND BENEFITS	GR	0		241,956		241,956
		TRUST	101,108		102,049		941
	OTHER PERSONAL SERVICES	TRUST	83,999		83,999		0
	EXPENSES	GR	0		17,000		17,000
		TRUST	25,915		25,915		0
	GRANTS AND AIDS - CHILD						
	ABUSE PREVENTION AND						
	INTERVENTION	GR	0		22,253,234		22,253,234
		TRUST	36,171,718		36,171,718		0
	RISK MANAGEMENT	GR	425		425		0
	TEMPORARY EMERGENCY						
	SHELTER SERVICES	GR	0		1,578,984		1,578,984

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			TRUST	0		10,446,456		10,446,456
<b>CHILD PROT/PERMANENCY</b>								
SALARIES AND BENEFITS	GR	76,932,382				74,528,081		(2,404,301)
	TRUST	129,036,114				124,750,698		(4,285,416)
OTHER PERSONAL SERVICES	GR	3,114,330				3,114,330		0
	TRUST	9,593,475				9,593,475		0
EXPENSES	GR	19,043,140				18,260,491		(782,649)
	TRUST	30,675,934				29,370,939		(1,304,995)
OPERATING CAPITAL OUTLAY	GR	65,892				65,892		0
CHILD PROTECTION	GR	0				10,000,000		10,000,000
	TRUST	0				1,304,450		1,304,450
BETTER PAY FOR FRONT LINE AND RETENTION	GR	0				25,403,114		25,403,114
	TRUST	0				21,038,279		21,038,279
CHILD WELFARE STAFFING	GR	0				11,346,240		11,346,240
	TRUST	0				5,699,468		5,699,468
RESIDENTIAL GROUP CARE PROGRAM EXPANSION	GR	16,396,224				0		(16,396,224)
	TRUST	5,539,895				10,000,000		4,460,105
GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS	GR	2,583,465				2,586,457		2,992
	TRUST	25,624,451				25,627,826		3,375
ADOPTION SERVICES AND SUBSIDY	GR	17,534,518				25,045,518		7,511,000
	TRUST	35,789,288				42,955,338		7,166,050
GRANTS AND AIDS - CHILD PROTECTION	GR	16,845,509				41,204,847		24,359,338
	TRUST	159,574,058				152,784,885		(6,789,173)
RISK MANAGEMENT	GR	5,496,553				5,496,553		0
GRANTS AND AIDS - FAMILY FOSTER CARE	GR	16,725,184				16,725,184		0
	TRUST	76,315,482				76,315,482		0
GRANTS AND AIDS - RESIDENTIAL GROUP CARE	GR	8,101,454				8,101,454		0
	TRUST	36,774,343				36,774,343		0
GRANTS AND AIDS - EMERGENCY SHELTER CARE	GR	9,133,698				9,133,698		0
	TRUST	37,779,942				37,779,942		0
GRANTS AND AIDS - SPECIALIZED RESIDENTIAL GROUP CARE SERVICES	GR	9,600,000				9,600,000		0
	TRUST	5,800,000				3,190,895		(2,609,105)
<b>FLORIDA ABUSE HOTLINE</b>								
SALARIES AND BENEFITS	GR	1,484,476				1,501,697		17,221
	TRUST	6,285,642				6,358,765		73,123
OTHER PERSONAL SERVICES	TRUST	526,408				526,408		0
EXPENSES	GR	442,501				442,501		0
	TRUST	2,052,180				2,049,363		(2,817)
OPERATING CAPITAL OUTLAY	TRUST	35,904				35,904		0
RISK MANAGEMENT	GR	38,890				38,890		0
<b>PROGRAM MGT/COMPLIANCE</b>								

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SALARIES AND BENEFITS	GR		8,598,279		11,128,133		2,529,854
	TRUST		14,846,648		15,588,395		741,747
OTHER PERSONAL SERVICES	GR		176,206		176,206		0
	TRUST		1,159,266		1,159,266		0
EXPENSES	GR		2,089,416		3,023,247		933,831
	TRUST		5,377,716		5,607,906		230,190
OPERATING CAPITAL OUTLAY	GR		41,370		41,370		0
	TRUST		15,000		15,000		0
FRONT LINE RETENTION STRATEGIES	GR		0		1,950,062		1,950,062
GRANTS AND AIDS - CONTRACTED SERVICES	GR		6,000		6,000		0
	TRUST		32,000		32,000		0
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES	GR		0		4,283,735		4,283,735
GRANTS AND AIDS - CHILD PROTECTION	GR		2,480,796		5,471,959		2,991,163
	TRUST		11,810,339		11,892,259		81,920
RISK MANAGEMENT	GR		3,981,823		3,981,823		0
	TRUST		140,347		140,347		0
CHILD WELFARE INITIATIVES	GR		733,055		0		(733,055)
	TRUST		862,500		0		(862,500)
<b>DEV SVCS PUBLIC FACIL</b>							
SALARIES AND BENEFITS	GR		450		0		(450)
<b>HOME &amp; COMMUNITY SVCS</b>							
SALARIES AND BENEFITS	GR		10,637,812		10,769,220		131,408
	TRUST		170,123		172,183		2,060
OTHER PERSONAL SERVICES	GR		533,371		533,371		0
	TRUST		480,150		480,150		0
EXPENSES	GR		1,393,695		1,389,932		(3,763)
	TRUST		228,205		227,680		(525)
SERVICES TO THE DEVELOPMENTALLY	GR		60,000,000		18,075,675		(41,924,325)
	TRUST		76,694,946		16,787,051		(59,907,895)
GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS	GR		8,265,147		7,786,925		(478,222)
	TRUST		11,703,724		11,703,724		0
ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED	GR		9,711,452		12,008,788		2,297,336
	TRUST		5,814,455		5,814,455		0
HOME AND COMMUNITY BASED SERVICES WAIVER	GR		208,700,916		295,863,866		87,162,950
	TRUST		410,782,406		541,513,954		130,731,548
RISK MANAGEMENT	GR		1,121,186		1,121,186		0
START-UP FUNDS/GROUP	GR		72,960		72,960		0
	TRUST		72,960		72,960		0
COMMUNITY SUPPORTED LIVING WAIVER	GR		179,653		178,450		(1,203)
	TRUST		663,244		257,919		(405,325)
DEVELOPMENTAL SERVICES PROGRAMS	GR		3,551,532		0		(3,551,532)

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		TRUST	45,000		0		(45,000)
<b>IN-HOME SVC/DISBLD ADU</b>							
SALARIES AND BENEFITS	GR		1,246,393		1,261,484		15,091
	TRUST		699,416		707,910		8,494
EXPENSES	GR		170,449		170,065		(384)
	TRUST		136,001		135,661		(340)
OPERATING CAPITAL OUTLAY	GR		977		977		0
HOME CARE FOR DISABLED ADULTS	GR		2,219,860		2,219,860		0
GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS	GR		2,724,866		2,724,866		0
GRANTS AND AIDS - CONTRACTED SERVICES	GR		243,623		243,623		0
	TRUST		779,514		779,514		0
HOME AND COMMUNITY BASED SERVICES WAIVER	GR		2,246,619		2,226,795		(19,824)
	TRUST		4,948,093		4,967,917		19,824
RISK MANAGEMENT	GR		326,570		326,570		0
<b>PROGRAM MGT/COMPLIANCE</b>							
SALARIES AND BENEFITS	GR		7,596,912		7,677,614		80,702
	TRUST		4,187,100		4,227,940		40,840
OTHER PERSONAL SERVICES	GR		4,078		4,078		0
	TRUST		120,651		120,651		0
EXPENSES	GR		1,316,924		1,314,599		(2,325)
	TRUST		901,739		900,716		(1,023)
OPERATING CAPITAL OUTLAY	GR		7		7		0
	TRUST		17		17		0
GRANTS AND AIDS - CONTRACTED SERVICES	GR		639,753		1,104,753		465,000
	TRUST		7,510		7,510		0
GRANT AND AID COMMUNITY DEVELOPMENT SERVICES	GR		80,261		80,261		0
	TRUST		54,271		54,271		0
RISK MANAGEMENT	GR		48,654		48,654		0
<b>VIOLENT SEXUAL PRED PGM</b>							
SALARIES AND BENEFITS	GR		956,203		962,731		6,528
OTHER PERSONAL SERVICES	GR		81,814		81,814		0
EXPENSES	GR		322,822		322,571		(251)
OPERATING CAPITAL OUTLAY	GR		20,000		20,000		0
GRANTS AND AIDS - CONTRACTED SERVICES	GR		21,891,687		21,891,687		0
RISK MANAGEMENT	GR		2,325		2,325		0
<b>ADULT COMM MENTAL HLTH</b>							
OTHER PERSONAL SERVICES	GR		1,324,641		1,324,641		0
	TRUST		104,934		414,921		309,987
EXPENSES	GR		41,402		41,402		0
	TRUST		329,695		19,708		(309,987)
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES	GR		141,375,060		140,375,060		(1,000,000)

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		TRUST	52,613,015		58,484,195		5,871,180
GRANTS AND AIDS - BAKER							
ACT SERVICES	GR		54,999,763		54,999,763		0
	TRUST		1,099,807		1,099,807		0
GRANTS AND AIDS - INDIGENT							
PSYCHIATRIC MEDICATION							
PROGRAM	GR		8,280,276		6,780,276		(1,500,000)
RISK MANAGEMENT	GR		122		122		0
MENTAL HEALTH PROGRAMS	GR		6,477,600		0		(6,477,600)
	TRUST		650,000		0		(650,000)
<b>CHILD MENTAL HLTH SVCS</b>							
OTHER PERSONAL SERVICES	GR		942,411		942,411		0
	TRUST		278,795		278,795		0
EXPENSES	GR		27,936		27,936		0
	TRUST		10,476		10,476		0
GRANTS AND AIDS -							
CHILDREN'S MENTAL HEALTH	GR		21,130,913		21,130,913		0
	TRUST		16,960,656		16,903,396		(57,260)
THERAPEUTIC SERVICES FOR							
CHILDREN	GR		7,490,412		7,434,341		(56,071)
	TRUST		11,028,827		11,084,898		56,071
PURCHASE OF THERAPEUTIC							
SERVICES FOR CHILDREN	GR		9,047,814		8,911,958		(135,856)
	TRUST		0		135,856		135,856
GRANTS AND AIDS -							
PURCHASED RESIDENTIAL							
TREATMENT SERVICES FOR							
EMOTIONALLY DISTURBED	GR		17,630,759		20,645,639		3,014,880
GRANTS AND AIDS -							
CHILDREN'S BAKER ACT	GR		8,908,208		8,908,208		0
	TRUST		725,193		725,193		0
MENTAL HEALTH PROGRAMS	GR		1,720,547		0		(1,720,547)
	TRUST		250,000		0		(250,000)
<b>ADULT MENTAL HLTH TRMT FAC</b>							
SALARIES AND BENEFITS	GR		9,900		0		(9,900)
<b>PROGRAM MGT/COMPLIANCE</b>							
SALARIES AND BENEFITS	GR		5,946,347		6,012,430		66,083
	TRUST		722,055		730,024		7,969
OTHER PERSONAL SERVICES	GR		104,640		104,640		0
	TRUST		1,606,483		1,606,483		0
EXPENSES	GR		1,043,276		1,041,591		(1,685)
	TRUST		506,974		506,593		(381)
OPERATING CAPITAL OUTLAY	GR		6,818		6,818		0
	TRUST		17		17		0
GRANTS AND AIDS -							
CONTRACTED SERVICES	TRUST		100,000		100,000		0
RISK MANAGEMENT	GR		72,467		72,467		0
<b>PROGRAM MGT/COMPLIANCE</b>							
SALARIES AND BENEFITS	GR		1,546,240		1,565,219		18,979
	TRUST		1,235,376		1,249,816		14,440
OTHER PERSONAL SERVICES	GR		39,774		39,774		0

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		TRUST	511,845		559,845		48,000
EXPENSES		GR	285,301		284,698		(603)
		TRUST	482,575		434,175		(48,400)
OPERATING CAPITAL OUTLAY		GR	3,554		3,554		0
GRANTS AND AIDS -							
CONTRACTED SERVICES		GR	170,840		170,840		0
		TRUST	11,859		11,859		0
RISK MANAGEMENT		GR	88,886		88,886		0
<b>CHILD SUB ABU/PREV/SVC</b>							
OTHER PERSONAL SERVICES		GR	230,192		230,192		0
		TRUST	264,294		264,294		0
EXPENSES		GR	10,276		10,276		0
		TRUST	10,675		10,675		0
SUBSTANCE ABUSE SERVICES		TRUST	0		13,160,000		13,160,000
GRANTS AND AIDS - CHILDREN							
AND ADOLESCENT							
SUBSTANCE ABUSE SERVICES		GR	20,658,262		20,658,262		0
		TRUST	48,454,425		45,449,599		(3,004,826)
SUBSTANCE ABUSE		GR	2,352,500		0		(2,352,500)
		TRUST	450,000		0		(450,000)
<b>ADULT SUB ABU/PREV/SVC</b>							
OTHER PERSONAL SERVICES		GR	222,227		222,227		0
		TRUST	852,041		852,041		0
EXPENSES		GR	9,435		9,435		0
		TRUST	37,708		37,708		0
GRANTS AND AIDS -							
COMMUNITY SUBSTANCE							
ABUSE SERVICES		GR	16,211,397		16,211,397		0
		TRUST	85,535,317		87,639,112		2,103,795
SUBSTANCE ABUSE		GR	3,082,045		0		(3,082,045)
		TRUST	2,500,000		0		(2,500,000)
<b>PGM: ECONOMIC SELF SUFFICIENCY PROGRAM</b>							
<b>COMPREHENSIVE ELIGIB SVCS</b>							
SALARIES AND BENEFITS		GR	135,574,018		136,688,284		1,114,266
		TRUST	111,688,141		112,659,675		971,534
OTHER PERSONAL SERVICES		GR	537,703		537,703		0
		TRUST	514,455		514,455		0
EXPENSES		GR	24,145,712		23,973,625		(172,087)
		TRUST	21,084,703		20,924,920		(159,783)
OPERATING CAPITAL OUTLAY		GR	5,162		5,162		0
		TRUST	120,425		120,425		0
GRANTS AND AIDS -							
CONTRACTED SERVICES		GR	1,405,462		2,172,088		766,626
		TRUST	1,038,393		1,622,838		584,445
RISK MANAGEMENT		GR	1,044,913		1,044,913		0
		TRUST	1,044,917		1,044,917		0
<b>PROGRAM MGT/COMPLIANCE</b>							
SALARIES AND BENEFITS		GR	7,051,422		7,133,659		82,237
		TRUST	4,927,610		4,663,944		(263,666)
OTHER PERSONAL SERVICES		GR	115,572		115,572		0

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		TRUST	679,407		179,407		(500,000)
	EXPENSES	GR	4,411,771		4,369,988		(41,783)
		TRUST	3,713,492		3,669,578		(43,914)
	OPERATING CAPITAL OUTLAY	GR	15,574		15,574		0
		TRUST	14,233		14,233		0
	GRANTS AND AIDS - CONTRACTED SERVICES	GR	1,372,500		0		(1,372,500)
		TRUST	2,731,732		2,731,732		0
	RISK MANAGEMENT	GR	1,577,408		1,577,408		0
		TRUST	1,563,816		1,563,816		0
<b>FRAUD PREV/BENEFIT RECOVER</b>							
	SALARIES AND BENEFITS	GR	2,285,829		2,315,894		30,065
		TRUST	4,858,061		4,922,235		64,174
	EXPENSES	GR	503,542		502,671		(871)
		TRUST	2,315,022		2,312,913		(2,109)
	PUBLIC ASSISTANCE FRAUD CONTRACT	GR	47,752		47,752		0
		TRUST	4,447,752		4,447,752		0
	RISK MANAGEMENT	GR	23,169		23,169		0
		TRUST	23,171		23,171		0
	FOOD STAMP REINVESTMENT	TRUST	3,000,000		3,000,000		0
<b>SPECIAL ASSISTANCE PMT</b>							
	SALARIES AND BENEFITS	GR	168,824		176,174		7,350
		TRUST	35,442		39,536		4,094
	OTHER PERSONAL SERVICES	GR	60,000		60,000		0
		TRUST	168,192		168,192		0
	EXPENSES	GR	190,927		225,006		34,079
		TRUST	16,142		54,747		38,605
	OPERATING CAPITAL OUTLAY	GR	3,000		3,000		0
	GRANTS AND AIDS - CHALLENGE GRANTS	GR	3,838,799		3,838,799		0
	GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM	GR	1,185,990		1,185,990		0
		TRUST	4,654,060		4,654,060		0
	GRANTS AND AIDS - HOMELESS HOUSING	TRUST	5,000,000		5,000,000		0
	GRANTS AND AIDS - CONTRACTED SERVICES	GR	685,000		685,000		0
	ADULT CONGREGATE LIVING FACILITY CARE SUPPLEMENT	GR	24,403,695		24,403,695		0
	FOSTER HOME CARE SUPPLEMENT	GR	2,129,325		2,129,325		0
	PERSONAL CARE ALLOWANCE	GR	314,456		314,456		0
<b>WAGES &amp; EMPLOYMENT SUPP</b>							
	SALARIES AND BENEFITS	TRUST	280,124		533,743		253,619
	OTHER PERSONAL SERVICES	TRUST	20,628		20,628		0
	EXPENSES	TRUST	44,791		116,064		71,273
	OPERATING CAPITAL OUTLAY	TRUST	5,153		5,153		0
	GRANTS AND AIDS - CONTRACTED SERVICES	GR	300,000		0		(300,000)
		TRUST	300,000		300,000		0

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	RISK MANAGEMENT	GR	612		612		0
	CASH ASSISTANCE	GR	196,641,212		196,641,212		0
		TRUST	59,758,294		45,914,504		(13,843,790)
<b>REFUGEES</b>							
	SALARIES AND BENEFITS	TRUST	1,239,797		1,250,766		10,969
	OTHER PERSONAL SERVICES	TRUST	219,272		219,272		0
	EXPENSES	TRUST	383,874		383,564		(310)
	OPERATING CAPITAL OUTLAY	TRUST	7,500		7,500		0
	GRANTS AND AIDS - LOCAL						
	SERVICES PROGRAM	TRUST	52,486,021		52,486,021		0
	RISK MANAGEMENT	TRUST	3,551		3,551		0
	SERVICES TO REPATRIATED						
	AMERICANS	TRUST	40,380		40,380		0
	REFUGEE/ENTRANT	TRUST	5,590,195		5,590,195		0
<b>PGM: INSTITUTIONAL FACILITIES</b>							
<b>DEV SVCS PUBLIC FACIL</b>							
	SALARIES AND BENEFITS	GR	61,705,400		61,163,360		(542,040)
		TRUST	58,908,054		60,858,266		1,950,212
	OTHER PERSONAL SERVICES	GR	1,979,464		1,979,464		0
		TRUST	669,168		687,914		18,746
	EXPENSES	GR	7,469,740		7,121,327		(348,413)
		TRUST	5,848,857		6,825,109		976,252
	OPERATING CAPITAL OUTLAY	GR	118,227		4,815		(113,412)
		TRUST	1,189,443		1,300,195		110,752
	FOOD PRODUCTS	GR	2,359,509		2,362,575		3,066
		TRUST	461,812		489,734		27,922
	GRANTS AND AIDS -						
	CONTRACTED PROFESSIONAL						
	SERVICES	GR	4,253,073		4,253,073		0
		TRUST	2,923,009		2,944,459		21,450
	PRESCRIBED MEDICINE/DRUGS	GR	71,286		71,286		0
		TRUST	1,270,986		304,898		(966,088)
	RISK MANAGEMENT	GR	5,778,597		5,778,597		0
<b>ADULT MENTAL HLTH TRMT FAC</b>							
	SALARIES AND BENEFITS	GR	131,804,228		104,020,626		(27,783,602)
		TRUST	50,482,792		80,765,798		30,283,006
	OTHER PERSONAL SERVICES	GR	1,076,928		1,076,928		0
	EXPENSES	GR	16,884,685		16,671,692		(212,993)
		TRUST	1,238,896		1,250,562		11,666
	OPERATING CAPITAL OUTLAY	GR	565,582		531,980		(33,602)
		TRUST	732,504		732,504		0
	FOOD PRODUCTS	GR	3,498,935		3,505,055		6,120
	GRANTS AND AIDS -						
	CONTRACTED PROFESSIONAL						
	SERVICES	GR	27,433,560		27,358,560		(75,000)
		TRUST	12,856,514		12,856,514		0
	GRANTS AND AIDS - INDIGENT						
	PSYCHIATRIC MEDICATION						
	PROGRAM	GR	2,146,394		2,146,394		0
		TRUST	0		20,330,318		20,330,318
	PRESCRIBED MEDICINE/DRUGS	GR	5,367,864		5,388,845		20,981

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		TRUST	3,705,388		3,705,388		0
	RISK MANAGEMENT	GR	5,040,166		5,040,166		0
	SALARY INCENTIVE	GR	90,969		90,969		0
<b>TOTAL CHILDREN AND FAMILIES, DEPART</b>			<b>3,820,754,254</b>	<b>24329.0</b>	<b>4,072,336,868</b>	<b>24247.0</b>	<b>251,582,614</b>

## ELDER AFFAIRS, DEPARTMENT OF

### COMPREHENSIVE ELIGIB SVCS

SALARIES AND BENEFITS	GR	2,431,296		2,457,377		26,081
	TRUST	6,280,229		6,348,007		67,778
OTHER PERSONAL SERVICES	GR	151,887		151,887		0
	TRUST	473,378		473,378		0
EXPENSES	GR	436,892		436,892		0
	TRUST	1,480,853		1,480,853		0
OPERATING CAPITAL OUTLAY	GR	11,951		11,951		0
	TRUST	35,854		35,854		0
RISK MANAGEMENT	GR	26,875		26,875		0
	TRUST	9,665		9,665		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	14,933		22,133		7,200
	TRUST	38,169		56,568		18,399

### HOME & COMMUNITY SERVICES

SALARIES AND BENEFITS	GR	1,381,193		1,043,850		(337,343)
	TRUST	2,427,830		2,313,568		(114,262)
OTHER PERSONAL SERVICES	GR	166,369		166,369		0
	TRUST	773,540		718,540		(55,000)
EXPENSES	GR	510,257		510,257		0
	TRUST	1,774,319		1,712,706		(61,613)
AGING AND ADULT SERVICES TRAINING AND EDUCATION GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES	TRUST	119,493		119,493		0
	GR	3,803,571		3,803,571		0
	TRUST	189,000		189,000		0
GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE	GR	7,276,454		7,616,038		339,584
	TRUST	375,000		375,000		0
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY	GR	42,417,106		49,588,604		7,171,498
	TRUST	10,564,178		10,564,178		0
GRANTS AND AIDS - HOME ENERGY ASSISTANCE	TRUST	1,384,367		1,384,367		0
GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM	GR	346,998		346,998		0
	TRUST	96,878,728		96,878,728		0
GRANTS AND AIDS - CONTRACTED SERVICES	GR	1,592,954		1,645,526		52,572
	TRUST	8,167,916		8,854,129		686,213
ASSISTED LIVING FACILITY STAFF TRAINING	TRUST	428,500		0		(428,500)

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HOME AND COMMUNITY BASED SERVICES WAIVER	GR		28,349,962		31,023,335		2,673,373
	TRUST		58,659,533		63,072,703		4,413,170
ASSISTED LIVING FACILITY WAIVER	GR		7,697,424		7,929,388		231,964
	TRUST		23,056,927		23,611,052		554,125
ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER	GR		0		300,000		300,000
	TRUST		0		430,282		430,282
GRANTS AND AIDS - LOCAL SERVICES PROGRAMS	GR		2,906,434		2,906,434		0
COMMUNITY CARE PROGRAMS FOR THE ELDERLY	GR		5,810,641		1,507,500		(4,303,141)
	TRUST		180,000		180,000		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR		6,882		10,199		3,317
PURCHASED PER STATEWIDE	TRUST		14,614		21,657		7,043
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
SALARIES AND BENEFITS	GR		1,426,448		1,442,171		15,723
	TRUST		2,422,857		2,449,162		26,305
OTHER PERSONAL SERVICES	GR		63,860		63,860		0
	TRUST		512,000		512,000		0
EXPENSES	GR		362,835		362,835		0
	TRUST		2,000,796		1,995,294		(5,502)
OPERATING CAPITAL OUTLAY	GR		2,250		2,250		0
	TRUST		2,000		2,000		0
GRANTS AND AIDS - CONTRACTED SERVICES	GR		100,782		100,782		0
LAWTON CHILES ENDOWMENT FUND PROGRAMS	TRUST		25,000		25,000		0
RISK MANAGEMENT	GR		29,333		29,333		0
	TRUST		1,825		1,825		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR		8,972		13,298		4,326
PURCHASED PER STATEWIDE	TRUST		11,081		16,424		5,343
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST		5,288		0		(5,288)
STATE TECHNOLOGY OFFICE	TRUST		0		5,288		5,288
<b>CONSUMER ADVOCATE SERVICES</b>							
SALARIES AND BENEFITS	GR		670,820		392,063		(278,757)
	TRUST		602,925		609,859		6,934
OTHER PERSONAL SERVICES	GR		58,000		58,000		0
	TRUST		500,000		500,000		0
EXPENSES	GR		111,712		80,000		(31,712)
	TRUST		139,214		128,926		(10,288)
PUBLIC GUARDIANSHIP CONTRACTED SERVICES	GR		456,286		774,723		318,437
	TRUST		23,476		33,764		10,288

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GRANTS AND AIDS -							
CONTRACTED SERVICES	GR		123,661		0		(123,661)
RISK MANAGEMENT	GR		2,271		2,271		0
	TRUST		2,458		2,458		0
LONG TERM CARE							
OMBUDSMAN COUNCIL	GR		981,985		981,985		0
	TRUST		300,000		300,000		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES -							
HUMAN RESOURCES SERVICES	GR		5,810		8,612		2,802
PURCHASED PER STATEWIDE	TRUST		3,773		5,593		1,820
<b>TOTAL ELDER AFFAIRS, DEPARTMENT OF</b>			<b>329,609,890</b>	<b>369.0</b>	<b>341,234,688</b>	<b>352.0</b>	<b>11,624,798</b>
<b>HEALTH, DEPARTMENT OF</b>							
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
SALARIES AND BENEFITS	GR		4,721,130		3,809,449		(911,681)
	TRUST		11,787,659		12,822,999		1,035,340
OTHER PERSONAL SERVICES	GR		489,194		489,194		0
	TRUST		311,807		517,807		206,000
EXPENSES	GR		3,688,868		3,614,963		(73,905)
	TRUST		1,748,958		1,889,006		140,048
OPERATING CAPITAL OUTLAY	GR		238,091		238,091		0
	TRUST		35,000		35,000		0
FLORIDA TOBACCO PILOT PROGRAM	TRUST		37,480,000		0		(37,480,000)
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	TRUST		98,665		65,956		(32,709)
GRANTS AND AIDS -							
CONTRACTED SERVICES	GR		50,000		0		(50,000)
RISK MANAGEMENT	GR		324,828		324,828		0
FLORIDA TOBACCO PILOT - MARKETING AND COMMUNICATIONS	TRUST		0		13,000,000		13,000,000
FLORIDA TOBACCO PILOT - EDUCATION AND TRAINING	TRUST		0		10,325,000		10,325,000
FLORIDA TOBACCO PILOT - EVALUATION AND RESEARCH	TRUST		0		3,000,000		3,000,000
FLORIDA TOBACCO PILOT - STATEWIDE MINORITY NETWORK	TRUST		0		11,016,479		11,016,479
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES -							
HUMAN RESOURCES SERVICES	GR		67,286		101,242		33,956
PURCHASED PER STATEWIDE	TRUST		39,184		58,964		19,780
<b>INFORMATION TECHNOLOGY</b>							
SALARIES AND BENEFITS	GR		1,802,756		1,819,472		16,716
	TRUST		2,703,402		2,728,755		25,353
OTHER PERSONAL SERVICES	GR		55,000		55,000		0
	TRUST		231,000		231,000		0
EXPENSES	GR		1,621,285		11,612,157		9,990,872

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		TRUST	26,041,043		6,700,730		(19,340,313)
OPERATING CAPITAL OUTLAY		GR	0		1,984,040		1,984,040
		TRUST	579,949		455,643		(124,306)
RISK MANAGEMENT		GR	9,524		9,524		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE		GR	8,231		12,386		4,155
		TRUST	12,481		18,783		6,302
CHILDREN AND FAMILIES							
DATA CENTER		GR	2,839		0		(2,839)
		TRUST	5,301,305		5,301,305		0
<b>PGM: COMMUNITY PUBLIC HEALTH</b>							
<b>FAMILY HEALTH SERVICES</b>							
SALARIES AND BENEFITS		GR	2,146,338		2,168,132		21,794
		TRUST	5,133,061		5,188,964		55,903
OTHER PERSONAL SERVICES		GR	58,468		58,468		0
		TRUST	436,773		436,773		0
EXPENSES		GR	731,330		730,710		(620)
		TRUST	6,793,832		7,790,549		996,717
GRANTS AND AIDS - FAMILY PLANNING SERVICES		GR	5,631,269		5,631,269		0
		TRUST	1,094,283		1,094,283		0
GRANTS AND AIDS - EPILEPSY SERVICES		GR	2,438,870		2,438,870		0
GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES		TRUST	1,840,000		1,340,000		(500,000)
GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS CONTRIBUTION TO COUNTY HEALTH UNITS		GR	5,093,665		5,093,665		0
		TRUST	539,221		539,221		0
GRANTS AND AIDS - PRIMARY CARE PROGRAM		GR	23,527,692		23,527,692		0
		TRUST	1,852,500		1,852,500		0
GRANTS AND AIDS - FLUORIDATION PROJECT IMPROVED PREGNANCY OUTCOME PROGRAM		TRUST	366,747		366,747		0
		GR	28,011,904		28,011,904		0
		TRUST	19,682,524		19,682,524		0
MATERNAL AND CHILD HEALTH SERVICES		GR	901,969		901,969		0
		TRUST	4,500,265		4,500,265		0
SCHOOL HEALTH SERVICES		GR	4,593,956		4,593,956		0
		TRUST	16,902,925		16,902,925		0
OPERATING CAPITAL OUTLAY		TRUST	22,000		22,000		0
GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER		TRUST	309,300		309,300		0
GRANTS AND AIDS - OUNCE OF PREVENTION		GR	928,412		928,412		0
		TRUST	2,071,588		2,071,588		0

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GRANTS AND AIDS -							
CONTRACTED SERVICES	GR		1,960,000		0		(1,960,000)
	TRUST		10,160,575		13,160,575		3,000,000
GRANTS AND AIDS - HEALTHY							
START COALITIONS	GR		3,014,217		3,014,217		0
	TRUST		2,388,004		2,388,004		0
HEALTH EDUCATION RISK							
REDUCTION PROJECT	TRUST		12,686		12,686		0
FULL SERVICE SCHOOLS -							
INTERAGENCY COOPERATION	TRUST		8,500,000		8,500,000		0
RISK MANAGEMENT	GR		333,692		333,692		0
WOMEN, INFANTS AND							
CHILDREN (WIC)	TRUST		212,687,145		212,687,145		0
NATIONAL PARKINSON'S							
FOUNDATION	GR		1,046,000		0		(1,046,000)
TRANSFER TO DEPARTMENT							
OF EDUCATION	TRUST		600,000		600,000		0
TRANSFER TO DEPARTMENT							
OF MANAGEMENT SERVICES -							
HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		10,859		16,341		5,482
	TRUST		27,400		41,235		13,835
MEDICALLY FRAGILE							
ENHANCEMENT PAYMENT	GR		610,020		610,020		0
<b>INFECT DIS PREV/CONTRL</b>							
SALARIES AND BENEFITS	GR		5,748,713		5,791,706		42,993
	TRUST		11,307,008		11,449,271		142,263
OTHER PERSONAL SERVICES	GR		56,446		56,446		0
	TRUST		680,437		680,437		0
EXPENSES	GR		3,333,974		3,333,362		(612)
	TRUST		9,178,668		9,173,063		(5,605)
GRANTS AND AIDS - AIDS							
PATIENT CARE	GR		11,728,792		11,728,792		0
	TRUST		7,133,137		7,133,137		0
GRANTS AND AIDS - RYAN							
WHITE CONSORTIA	TRUST		20,754,358		20,754,358		0
GRANTS AND AIDS -							
STATEWIDE ACQUIRED							
IMMUNE DEFICIENCY	GR		10,715,449		10,715,449		0
CONTRIBUTION TO COUNTY							
HEALTH UNITS	GR		14,555,795		14,555,795		0
	TRUST		2,601,849		2,601,849		0
GRANTS AND AIDS - ACQUIRED							
IMMUNE DEFICIENCY							
SYNDROME (AIDS) NETWORK -							
DADE COUNTY HOSPICE	GR		407,009		407,009		0
OPERATING CAPITAL OUTLAY	GR		38,295		38,295		0
	TRUST		229,900		229,900		0
FOOD PRODUCTS	GR		92,548		92,548		0
	TRUST		431,313		431,313		0
GRANTS AND AIDS -							
CONTRACTED SERVICES	GR		993,673		983,673		(10,000)
	TRUST		10,569,613		9,569,613		(1,000,000)

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GRANTS AND AIDS -							
CONTRACTED PROFESSIONAL	GR		259,540		259,540		0
SERVICES							
ACQUIRED IMMUNE							
DEFICIENCY SYNDROME	GR		2,560,720		4,075,600		1,514,880
(AIDS) INSURANCE	TRUST		2,789,594		2,789,594		0
HEALTH EDUCATION RISK							
REDUCTION PROJECT	TRUST		199,751		199,751		0
HOSPITAL REIMBURSEMENT	GR		452,801		452,801		0
PURCHASED CLIENT SERVICES	GR		158,258		158,258		0
RISK MANAGEMENT	GR		392,890		392,890		0
TRANSFER TO DEPARTMENT							
OF MANAGEMENT SERVICES -							
HUMAN RESOURCES SERVICES	GR		30,459		45,829		15,370
PURCHASED PER STATEWIDE	TRUST		63,840		96,055		32,215
OUTREACH FOR PREGNANT							
WOMEN	GR		250,000		250,000		0
	TRUST		250,000		250,000		0
<b>ENVIRONMENTAL HEALTH SVCS</b>							
SALARIES AND BENEFITS	GR		1,513,542		1,717,902		204,360
	TRUST		8,932,966		9,030,135		97,169
OTHER PERSONAL SERVICES	GR		2,543		2,543		0
	TRUST		340,355		340,355		0
EXPENSES	GR		821,747		1,099,703		277,956
	TRUST		3,949,038		3,946,011		(3,027)
CONTRIBUTION TO COUNTY							
HEALTH UNITS	GR		4,179,722		4,179,722		0
	TRUST		2,727,007		2,727,007		0
OPERATING CAPITAL OUTLAY	TRUST		79,245		79,245		0
ACQUISITION OF MOTOR							
VEHICLES	TRUST		210,856		210,856		0
RISK MANAGEMENT	GR		97,702		97,702		0
	TRUST		2,885		2,885		0
TRANSFER TO DEPARTMENT							
OF MANAGEMENT SERVICES -							
HUMAN RESOURCES SERVICES	GR		7,601		11,434		3,833
PURCHASED PER STATEWIDE	TRUST		44,638		67,167		22,529
STATE UNDERGROUND							
PETROLEUM ENVIRONMENTAL							
RESPONSE (SUPER) ACT							
REIMBURSEMENT	TRUST		434,775		434,775		0
<b>CTY HLTH LOC HLTH NEED</b>							
SALARIES AND BENEFITS	TRUST		406,389,251		416,071,053		9,681,802
OTHER PERSONAL SERVICES	TRUST		32,868,860		32,868,860		0
EXPENSES	TRUST		139,178,226		147,690,611		8,512,385
GRANTS AND AIDS - FAMILY							
PLANNING SERVICES	TRUST		2,200,000		2,200,000		0
GRANTS AND AIDS - AIDS							
PATIENT CARE	TRUST		3,073,996		3,073,996		0

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		GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES	TRUST	7,533,960		7,533,960		0
		GRANTS AND AIDS - MINORITY HEALTH INITIATIVES	GR	4,602,500		5,815,000		1,212,500
		CONTRIBUTION TO COUNTY HEALTH UNITS	GR	129,683,601		134,955,464		5,271,863
			TRUST	4,000,000		4,000,000		0
		GRANTS AND AIDS - PRIMARY CARE PROGRAM	TRUST	11,548,687		11,548,687		0
		COMMUNITY HEALTH INITIATIVES	GR	4,005,200		1,215,000		(2,790,200)
			TRUST	2,250,000		500,000		(1,750,000)
		OPERATING CAPITAL OUTLAY	TRUST	12,215,033		12,845,533		630,500
		ACQUISITION OF MOTOR VEHICLES	TRUST	445,800		445,800		0
		GRANTS AND AIDS - CONTRACTED SERVICES	TRUST	27,500		27,500		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
		PURCHASED PER STATEWIDE CONSTRUCTION,	TRUST	2,396,058		3,605,173		1,209,115
		RENOVATION, AND EQUIPMENT - COUNTY HEALTH	TRUST	1,000,000		0		(1,000,000)
		STATEWIDE HLTH SUPPORT SVC						
		SALARIES AND BENEFITS	GR	9,004,874		10,215,010		1,210,136
			TRUST	11,251,051		13,194,275		1,943,224
		OTHER PERSONAL SERVICES	GR	8,546		8,546		0
			TRUST	507,528		538,528		31,000
		EXPENSES	GR	2,511,558		2,733,925		222,367
			TRUST	10,742,944		10,864,201		121,257
		OPERATING CAPITAL OUTLAY	GR	226,779		226,779		0
			TRUST	811,668		411,668		(400,000)
		ACQUISITION OF MOTOR VEHICLES	TRUST	16,040		0		(16,040)
		STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS						
		GRANTS AND AIDS - CONTRACTED SERVICES	TRUST	7,702,988		37,405,591		29,702,603
			GR	0		250,000		250,000
			TRUST	6,001,746		6,001,746		0
		DRUGS, VACCINES AND OTHER BIOLOGICALS	GR	18,766,469		19,766,469		1,000,000
			TRUST	85,373,388		95,373,388		10,000,000
		RISK MANAGEMENT	GR	6,504,204		6,504,204		0
		GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS	TRUST	1,000,000		1,000,000		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
		PURCHASED PER STATEWIDE	GR	54,489		81,986		27,497

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRUST	62,083		93,410		31,327
HEALTH FACILITIES REPAIR AND MAINTENANCE -		TRUST	3,500,000		2,250,000		(1,250,000)
<b>PGM: CHILDREN'S MEDICAL SERVICES</b>							
<b>CHILD SPECL HLTH CARE</b>							
SALARIES AND BENEFITS		GR	16,649,550		16,568,866		(80,684)
		TRUST	17,399,396		17,863,449		464,053
OTHER PERSONAL SERVICES		GR	1,854,361		2,111,548		257,187
		TRUST	477,750		477,750		0
EXPENSES		GR	2,404,146		2,944,794		540,648
		TRUST	8,059,257		7,506,182		(553,075)
OPERATING CAPITAL OUTLAY		GR	56,970		56,970		0
CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM		GR	975,153		975,153		0
		TRUST	350,000		350,000		0
REGIONAL GENETICS		GR	950,530		995,456		44,926
		TRUST	194,926		0		(194,926)
SICKLE CELL EDUCATION AND SCREENING		GR	1,060,686		1,060,686		0
		TRUST	250,000		250,000		0
GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED		GR	9,881,414		10,270,766		389,352
		TRUST	6,679,138		9,263,295		2,584,157
GRANTS AND AIDS - PRIMARY CARE PROGRAM		GR	3,875,809		3,875,809		0
		TRUST	1,889,787		1,889,787		0
CONTRACTED SERVICES		GR	2,332,495		4,079,617		1,747,122
		TRUST	3,508,926		4,008,926		500,000
MASTER CONTRACTS		GR	1,470,500		1,970,500		500,000
		TRUST	3,992,649		3,492,649		(500,000)
GRANTS AND AIDS - INFANT/TODDLERS STEP- KIDNEY DISEASE PROGRAM FOR CHILDREN		GR	602,673		602,673		0
		GR	813,077		813,077		0
		TRUST	350,000		350,000		0
CHILDREN'S MEDICAL SERVICES NETWORK PURCHASED CLIENT SERVICE - CLINIC AND FIELD		TRUST	199,828,945		199,828,945		0
		GR	98,172		1,539,181		1,441,009
		TRUST	14,736,326		13,295,317		(1,441,009)
POISON CONTROL CENTER		GR	2,000,000		2,000,000		0
		TRUST	1,795,564		1,795,564		0
RISK MANAGEMENT		GR	233,152		284,332		51,180
		TRUST	51,180		0		(51,180)
PEDIATRIC LIVER TRANSPLANT PROGRAM		GR	362,941		250,441		(112,500)
GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND		GR	13,017,599		13,351,758		334,159
		TRUST	7,984,344		7,650,185		(334,159)

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GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION	GR		1,439,614		1,234,850		(204,764)
	TRUST		15,703,812		15,908,576		204,764
GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER/ PERINATAL SUPPORT SERVICES	GR		1,421,183		1,421,183		0
	TRUST		266,301		266,301		0
CHILDREN'S CARDIAC TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR		1,037,163		837,163		(200,000)
PURCHASED PER STATEWIDE	GR		115,221		173,364		58,143
	TRUST		85,254		128,278		43,024
GRANTS AND AIDS - PEDIATRIC ACQUIRED IMMUNE DEFICIENCY CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL	GR		2,119,231		2,119,231		0
	TRUST		1,772,400		0		(1,772,400)
<b>MEDICAL QUALITY ASSURANCE</b>							
SALARIES AND BENEFITS	GR		84,633		85,453		820
	TRUST		22,423,723		22,860,027		436,304
OTHER PERSONAL SERVICES	GR		7,280		7,280		0
	TRUST		4,775,202		4,721,990		(53,212)
EXPENSES	GR		36,681		36,581		(100)
	TRUST		16,916,755		16,001,531		(915,224)
OPERATING CAPITAL OUTLAY	TRUST		50,604		63,604		13,000
EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION	TRUST		2,421,133		1,521,133		(900,000)
UNLICENSED ACTIVITIES	TRUST		2,458,415		1,658,415		(800,000)
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	TRUST		2,159,008		1,443,234		(715,774)
DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING	TRUST		52,600		52,600		0
RISK MANAGEMENT	TRUST		63,195		175,446		112,251
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR		617		930		313
PURCHASED PER STATEWIDE	TRUST		83,994		299,213		215,219
<b>COMMUNITY HEALTH RES</b>							
SALARIES AND BENEFITS	GR		249,794		252,742		2,948
	TRUST		5,809,999		5,977,311		167,312
OTHER PERSONAL SERVICES	TRUST		279,353		403,353		124,000
EXPENSES	GR		9,705		9,655		(50)
	TRUST		2,664,488		3,763,603		1,099,115
GRANTS AND AIDS - COMMUNITY HEALTH	GR		1,000,000		1,000,000		0
	TRUST		3,705,000		3,705,000		0

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GRANTS AND AIDS - LOCAL HEALTH COUNCILS	TRUST		1,650,000		1,650,000		0
GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL	TRUST		250,000		0		(250,000)
GRANTS AND AIDS - CANCER CENTER OPERATIONS	GR		0		10,940,335		10,940,335
GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS	TRUST		4,479,250		4,479,250		0
GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS	TRUST		2,807,562		2,807,562		0
OPERATING CAPITAL OUTLAY	TRUST		7,932		16,932		9,000
VOCATIONAL REHABILITATION PROGRAM	TRUST		11,779,244		0		(11,779,244)
TRANSFER TO DEPARTMENT OF EDUCATION - SPINAL CORD RESEARCH	TRUST		0		1,000,000		1,000,000
AREA HEALTH EDUCATION CENTERS	GR		3,354,612		3,354,612		0
	TRUST		8,754,298		8,754,298		0
COMMUNITY HOSPITAL EDUCATION PROGRAM	GR		14,500,000		14,500,000		0
GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS	GR		500,000		500,000		0
	TRUST		400,000		400,000		0
GRANTS AND AIDS - SHANDS TEACHING HOSPITAL	GR		9,786,979		9,786,979		0
PURCHASED CLIENT SERVICES	TRUST		1,545,000		10,989,791		9,444,791
RISK MANAGEMENT	TRUST		15,425		15,425		0
GRANTS AND AIDS - TRAUMA CARE	TRUST		93,747		93,747		0
GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS	TRUST		3,150,194		3,150,194		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR		1,526		2,298		772
PURCHASED PER STATEWIDE	TRUST		30,932		46,547		15,615
INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY	TRUST		75,703		0		(75,703)
STATE TECHNOLOGY OFFICE	TRUST		0		75,703		75,703
RURAL HOSPITALS	TRUST		2,500,000		0		(2,500,000)
<b>PGM: DISABILITY DETERMINATIONS</b>							
<b>DISABILITY BENEFITS DETERM</b>							
SALARIES AND BENEFITS	GR		485,836		491,243		5,407
	TRUST		38,807,500		39,217,801		410,301
OTHER PERSONAL SERVICES	GR		183,500		83,500		(100,000)
	TRUST		8,183,500		10,729,015		2,545,515
EXPENSES	GR		283,792		383,792		100,000

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		TRUST	29,450,287		34,161,285		4,710,998
OPERATING CAPITAL OUTLAY		GR	5,000		5,000		0
		TRUST	262,000		205,000		(57,000)
RISK MANAGEMENT		GR	2,125		2,125		0
		TRUST	180,431		180,431		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE		GR	2,738		4,121		1,383
		TRUST	212,820		320,214		107,394
<b>TOTAL HEALTH, DEPARTMENT OF</b>			<b>2,193,473,411</b>	<b>4057.0</b>	<b>2,269,141,686</b>	<b>3165.0</b>	<b>75,668,275</b>
<b>VETERANS' AFFAIRS, DEPARTMENT OF</b>							
<b>VETERANS' HOMES</b>							
SALARIES AND BENEFITS		GR	1,682,244		5,910,668		4,228,424
		TRUST	11,005,144		11,453,895		448,751
OTHER PERSONAL SERVICES		GR	0		76,215		76,215
		TRUST	449,153		556,215		107,062
EXPENSES		GR	146,773		5,271,707		5,124,934
		TRUST	8,675,875		12,049,337		3,373,462
OPERATING CAPITAL OUTLAY		GR	0		2,000		2,000
		TRUST	47,794		47,794		0
FOOD PRODUCTS		GR	135,947		413,387		277,440
		TRUST	1,089,639		1,564,139		474,500
DEPARTMENT OF VETERANS' AFFAIRS NURSING HOME							
START-UP OPERATING COSTS		GR	700,000		0		(700,000)
		TRUST	233,036		0		(233,036)
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS RECREATIONAL EQUIPMENT AND SUPPLIES		TRUST	6,986		5,484		(1,502)
RISK MANAGEMENT		GR	130,766		130,766		0
		TRUST	310,153		310,153		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE		GR	4,379		12,258		7,879
		TRUST	58,631		164,090		105,459
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE MAINTENANCE AND REPAIR OF STATE OWNED RESIDENTIAL FACILITIES FOR VETERANS - DMS MGD MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR		TRUST	365,096		200,000		(165,096)
		TRUST	0		1,000,000		1,000,000
		TRUST	250,000		0		(250,000)
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
SALARIES AND BENEFITS		GR	1,610,192		1,661,810		51,618
		TRUST	152,833		154,237		1,404

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OTHER PERSONAL SERVICES	GR		19,765		19,765		0
EXPENSES	GR		424,050		587,474		163,424
	TRUST		2,029,930		2,097,912		67,982
OPERATING CAPITAL OUTLAY	GR		3,302		109,734		106,432
	TRUST		38,200		38,200		0
RISK MANAGEMENT	GR		5,311		5,311		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		9,919		27,765		17,846
	TRUST		355		991		636
<b>VETERANS' BENEFITS/ASSIST</b>							
SALARIES AND BENEFITS	GR		2,872,038		2,959,763		87,725
	TRUST		454,244		456,585		2,341
EXPENSES	GR		72,725		94,002		21,277
	TRUST		100,417		94,218		(6,199)
OPERATING CAPITAL OUTLAY	GR		0		3,000		3,000
	TRUST		3,000		0		(3,000)
RISK MANAGEMENT	GR		6,959		6,959		0
	TRUST		695		695		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		15,098		126		(14,972)
	TRUST		2,098		5,869		3,771
<b>TOTAL VETERANS' AFFAIRS, DEPARTMENT</b>			<b>33,143,747</b>	<b>556.0</b>	<b>47,523,524</b>	<b>658.0</b>	<b>14,379,777</b>
<b>CRIMINAL JUSTICE AND CORRECTIONS</b>							
<b>CORRECTIONS, DEPARTMENT OF</b>							
<b>BUSINESS SERVICE CENTERS</b>							
SALARIES AND BENEFITS	GR		17,028,844		16,964,227		(64,617)
	TRUST		658,334		143,725		(514,609)
EXPENSES	GR		1,538,341		1,442,097		(96,244)
	TRUST		148,711		0		(148,711)
RISK MANAGEMENT	GR		407,822		407,822		0
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
SALARIES AND BENEFITS	GR		15,767,017		17,227,876		1,460,859
	TRUST		3,727,645		2,381,754		(1,345,891)
OTHER PERSONAL SERVICES	GR		30,501		30,501		0
	TRUST		40,000		40,000		0
EXPENSES	GR		4,577,432		4,461,016		(116,416)
	TRUST		1,194,170		1,509,384		315,214
OPERATING CAPITAL OUTLAY	GR		27,928		27,928		0
	TRUST		48,780		51,672		2,892
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR		30,580		18,401		(12,179)
OFFICE OF MANAGEMENT AND BUDGET LAW LIBRARY	GR		9,649		9,649		0
TRANSFER TO GR	TRUST		42,000,000		0		(42,000,000)

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	RISK MANAGEMENT	GR	973,730		973,730		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	6,450,967		9,723,139		3,272,172
<b>FLA CORRECTIONS COMMISSION</b>							
	SALARIES AND BENEFITS	GR	282,577		279,850		(2,727)
	FLORIDA CORRECTIONS COMMISSION	GR	80,078		80,078		0
<b>INFORMATION TECHNOLOGY</b>							
	SALARIES AND BENEFITS	GR	7,740,750		7,560,532		(180,218)
	EXPENSES	GR	32,423		29,421		(3,002)
<b>PGM: SECURITY AND INSTITUTIONAL OPERATIONS</b>							
<b>ADULT MALE CUSTODY OPER</b>							
	SALARIES AND BENEFITS	GR	331,726,922		350,274,068		18,547,146
		TRUST	4,285,131		275,986		(4,009,145)
	OTHER PERSONAL SERVICES	TRUST	91,000		91,000		0
	EXPENSES	GR	17,289,051		22,255,508		4,966,457
		TRUST	4,460,484		746,260		(3,714,224)
	OPERATING CAPITAL OUTLAY	GR	454,754		482,302		27,548
		TRUST	2,396,953		2,379,000		(17,953)
	FOOD PRODUCTS	GR	33,075,361		37,047,387		3,972,026
		TRUST	83,421		83,421		0
	CJEC INMATE POPULATION INCREASE	GR	1,504,823		1,241,666		(263,157)
	ACQUISITION OF MOTOR VEHICLES	GR	420,258		420,258		0
	FOOD SERVICE AND PRODUCTION	GR	2,610,030		2,610,030		0
		TRUST	118,172		118,172		0
	OVERTIME	GR	1,378,081		1,378,081		0
	RETURN OF PAROLE	GR	131,313		131,313		0
	RISK MANAGEMENT	GR	11,026,160		11,026,160		0
		TRUST	1,700,000		1,700,000		0
	SALARY INCENTIVE	GR	5,367,539		5,738,181		370,642
	STATE INSTITUTIONAL CLAIMS	GR	2,000		2,000		0
	TUITION PAYMENTS	GR	355,360		355,360		0
	PRIVATE INSTITUTIONS - CORRECTIONAL						
	PRIVATIZATION COMMISSION	GR	50,409,201		51,904,626		1,495,425
		TRUST	2,007,295		1,300,586		(706,709)
	DISCHARGE AND TRAVEL PAY	GR	858,996		858,996		0
	WORK CAMPS	GR	0		1,400,000		1,400,000
	MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR	GR	1,550,350		12,900,000		11,349,650
		TRUST	49,717		0		(49,717)
	CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE	GR	1,626,428		4,305,373		2,678,945
	CORRECTIONS PRIVATIZATION COMMISSION - LEASE	GR	7,952,535		7,952,535		0

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	CORRECTION, ENVIRONMENTAL	GR	1,925,000		0		(1,925,000)
		TRUST	1,280,000		0		(1,280,000)
	FACILITIES PROVIDING ADDITIONAL CAPACITY	GR	3,000,000		25,000,800		22,000,800
		TRUST	0		49,309,200		49,309,200
<b>FEMALE CUSTODY OPERATIONS</b>							
	SALARIES AND BENEFITS	GR	24,933,860		26,292,167		1,358,307
		TRUST	333,630		99,055		(234,575)
	OTHER PERSONAL SERVICES	TRUST	232,884		232,884		0
	EXPENSES	GR	1,728,657		1,927,507		198,850
		TRUST	93,989		50,703		(43,286)
	OPERATING CAPITAL OUTLAY	GR	0		11,427		11,427
	FOOD PRODUCTS	GR	2,353,928		3,069,893		715,965
		TRUST	15,841		15,841		0
	RESOURCES TO OPEN FEMALE DORM AT LOWELL	GR	738,894		738,894		0
	LOWELL ANNEX	GR	623,328		579,018		(44,310)
	CJEC INMATE POPULATION INCREASE	GR	213,014		213,014		0
	FOOD SERVICE AND PRODUCTION	GR	128,536		128,536		0
		TRUST	22,509		22,509		0
	OVERTIME	GR	979,308		979,308		0
	RISK MANAGEMENT	GR	1,209,651		1,209,651		0
	SALARY INCENTIVE	GR	233,157		246,411		13,254
	PRIVATE INSTITUTIONS - CORRECTIONAL						
	PRIVATIZATION COMMISSION	GR	18,917,564		20,656,091		1,738,527
		TRUST	448,269		597,359		149,090
	DISCHARGE AND TRAVEL PAY	GR	92,816		92,816		0
	IMPROVE FACILITIES AT	GR	350,000		0		(350,000)
		TRUST	1,750,172		0		(1,750,172)
	MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR CORRECTIONS PRIVATIZATION COMMISSION - LEASE	TRUST	450,538		0		(450,538)
		GR	1,625,095		1,625,095		0
<b>MALE/YOUTH OFFENDER CUST</b>							
	SALARIES AND BENEFITS	GR	38,525,091		39,363,881		838,790
		TRUST	793,896		302,552		(491,344)
	EXPENSES	GR	1,631,932		1,703,798		71,866
		TRUST	86,572		0		(86,572)
	OPERATING CAPITAL OUTLAY	GR	24,000		24,000		0
		TRUST	500,000		500,000		0
	FOOD PRODUCTS	GR	2,876,760		2,437,790		(438,970)
		TRUST	483,667		483,667		0
	FOOD SERVICE AND PRODUCTION	GR	217,664		217,664		0
		TRUST	191,046		191,046		0
	OVERTIME	GR	999,227		999,227		0
	RISK MANAGEMENT	GR	1,214,159		1,214,159		0
	SALARY INCENTIVE	GR	422,506		422,506		0

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
<b>PRIVATE INSTITUTIONS -</b>							
<b>CORRECTIONAL</b>							
PRIVATIZATION COMMISSION	GR		9,659,444		9,954,215		294,771
	TRUST		158,486		195,403		36,917
DISCHARGE AND TRAVEL PAY	GR		82,569		82,569		0
<b>MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR CORRECTIONS PRIVATIZATION COMMISSION - LEASE</b>							
	TRUST		499,745		0		(499,745)
	GR		950,356		950,356		0
<b>SPECIALTY INST OPERATIONS</b>							
SALARIES AND BENEFITS	GR		176,942,303		183,159,101		6,216,798
	TRUST		2,050,637		161,687		(1,888,950)
EXPENSES	GR		9,146,549		8,027,364		(1,119,185)
	TRUST		99,729		13,157		(86,572)
OPERATING CAPITAL OUTLAY	GR		54,074		0		(54,074)
FOOD PRODUCTS	GR		14,190,919		14,249,460		58,541
<b>FOOD SERVICE AND PRODUCTION</b>							
	GR		1,116,828		1,116,828		0
OVERTIME	GR		1,581,989		1,581,989		0
RISK MANAGEMENT	GR		8,843,520		8,843,520		0
SALARY INCENTIVE	GR		2,081,806		2,153,810		72,004
DISCHARGE AND TRAVEL PAY	GR		106,844		106,844		0
<b>CLOSE MANAGEMENT CONSOLIDATION</b>							
	GR		2,138,000		0		(2,138,000)
<b>RECEPTION CNTR OPERATIONS</b>							
SALARIES AND BENEFITS	GR		59,870,715		61,277,503		1,406,788
	TRUST		796,991		51,724		(745,267)
EXPENSES	GR		3,430,110		3,451,772		21,662
	TRUST		74,376		31,090		(43,286)
OPERATING CAPITAL OUTLAY	TRUST		250,000		250,000		0
FOOD PRODUCTS	GR		5,070,138		5,462,969		392,831
	TRUST		32,449		32,449		0
<b>FOOD SERVICE AND PRODUCTION</b>							
	GR		370,703		370,703		0
	TRUST		46,893		46,893		0
OVERTIME	GR		731,858		731,858		0
RISK MANAGEMENT	GR		1,742,425		1,742,425		0
SALARY INCENTIVE	GR		614,522		614,522		0
DISCHARGE AND TRAVEL PAY	GR		102,840		102,840		0
<b>PUB SVC SQUADS/WORK RELEASE</b>							
SALARIES AND BENEFITS	GR		27,962,693		28,234,498		271,805
	TRUST		13,430,953		13,001,931		(429,022)
EXPENSES	GR		1,318,518		1,323,169		4,651
	TRUST		1,635,183		766,800		(868,383)
OPERATING CAPITAL OUTLAY	GR		113,907		113,907		0
FOOD PRODUCTS	GR		1,931,792		2,091,012		159,220
<b>CORRECTIONAL WORK PROGRAMS</b>							
	TRUST		2,798,811		2,798,811		0
<b>FOOD SERVICE AND PRODUCTION</b>							
	GR		204,143		204,143		0
	TRUST		87,962		0		(87,962)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	OVERTIME	GR	209,537		209,537		0
	RISK MANAGEMENT	GR	292,273		292,273		0
	SALARY INCENTIVE	GR	365,327		365,327		0
		TRUST	107,629		107,629		0
<b>ROAD PRISON OPERATIONS</b>							
	SALARIES AND BENEFITS	GR	5,550		5,550		0
		TRUST	4,322,702		4,377,914		55,212
	EXPENSES	TRUST	891,133		580,160		(310,973)
	FOOD PRODUCTS	TRUST	543,729		352,549		(191,180)
	FOOD SERVICE AND PRODUCTION	TRUST	53,567		53,567		0
	RISK MANAGEMENT	GR	107,641		107,641		0
	SALARY INCENTIVE	TRUST	24,666		24,666		0
<b>OFFENDER MGMT/CONTROL</b>							
	SALARIES AND BENEFITS	GR	44,381,557		44,574,777		193,220
		TRUST	96,878		53,117		(43,761)
	OTHER PERSONAL SERVICES	GR	76,454		76,454		0
	EXPENSES	GR	2,576,624		3,165,557		588,933
		TRUST	111,032		1,959		(109,073)
	OPERATING CAPITAL OUTLAY CJEC INMATE POPULATION INCREASE	GR	26,906		47,906		21,000
		GR	169,800		142,434		(27,366)
	SALARY INCENTIVE	GR	82,243		82,243		0
		TRUST	1,655		1,655		0
<b>EXEC DIRECTION/SUPPORT</b>							
	SALARIES AND BENEFITS	GR	10,542,200		12,444,513		1,902,313
		TRUST	37,825		0		(37,825)
	OTHER PERSONAL SERVICES	GR	50,970		366,798		315,828
		TRUST	390,828		75,000		(315,828)
	EXPENSES	GR	5,886,218		6,257,108		370,890
		TRUST	1,357,737		1,351,785		(5,952)
	OPERATING CAPITAL OUTLAY	GR	308,200		308,200		0
	SALARY INCENTIVE	GR	120,173		120,173		0
<b>CORR FACILITY MAINT/REP</b>							
	SALARIES AND BENEFITS	GR	18,504,265		18,433,929		(70,336)
	EXPENSES	GR	56,447,746		59,469,286		3,021,540
	OPERATING CAPITAL OUTLAY	GR	585,513		585,513		0
	CJEC INMATE POPULATION INCREASE	GR	539,044		539,044		0
<b>INFORMATION TECHNOLOGY</b>							
	SALARIES AND BENEFITS	GR	1,261,638		1,269,135		7,497
	OTHER PERSONAL SERVICES	GR	15,000		15,000		0
	EXPENSES	GR	6,909,732		6,750,995		(158,737)
	OPERATING CAPITAL OUTLAY	GR	231,581		231,581		0
		TRUST	534,323		0		(534,323)
	TRANSFER TO DMS - MAINFRAME SOFTWARE	GR	276,120		298,211		22,091

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES OTHER DATA PROCESSING SERVICES	GR		226,334		0		(226,334)
	GR		234,355		625,032		390,677
	TRUST		390,677		0		(390,677)
STATE TECHNOLOGY OFFICE	GR		0		226,334		226,334
<b>PGM: COMMUNITY CORRECTIONS</b>							
<b>PROBATION SUPERVISION</b>							
SALARIES AND BENEFITS	GR		95,812,461		105,646,430		9,833,969
	TRUST		204,957		204,967		10
OTHER PERSONAL SERVICES	GR		49,138		49,138		0
EXPENSES	GR		10,760,899		12,006,514		1,245,615
	TRUST		2,252,275		2,252,275		0
OPERATING CAPITAL OUTLAY	GR		88,877		88,877		0
	TRUST		284,640		284,640		0
RISK MANAGEMENT	GR		2,821,413		2,821,413		0
SALARY INCENTIVE	GR		264,063		340,286		76,223
<b>DRUG OFFENDER PROBATION</b>							
SALARIES AND BENEFITS	GR		22,197,435		12,153,749		(10,043,686)
EXPENSES	GR		1,313,480		421,279		(892,201)
	TRUST		656,946		656,946		0
OPERATING CAPITAL OUTLAY	GR		21,370		21,370		0
SALARY INCENTIVE	GR		143,838		70,035		(73,803)
<b>PRE TRIAL INTERVENTION</b>							
SALARIES AND BENEFITS	GR		2,635,057		0		(2,635,057)
EXPENSES	GR		260,092		0		(260,092)
SALARY INCENTIVE	GR		21,726		0		(21,726)
<b>COMMUNITY CONTROL</b>							
SALARIES AND BENEFITS	GR		23,826,081		23,876,108		50,027
	TRUST		272,879		0		(272,879)
EXPENSES	GR		1,817,962		1,480,760		(337,202)
	TRUST		800,602		799,795		(807)
SALARY INCENTIVE	GR		143,545		143,545		0
ELECTRONIC MONITORING	GR		2,349,375		2,349,375		0
	TRUST		114,700		114,700		0
<b>POST PRISON RELEASE</b>							
SALARIES AND BENEFITS	GR		17,549,957		17,284,686		(265,271)
	TRUST		1,082,894		86,505		(996,389)
EXPENSES	GR		2,379,490		1,976,632		(402,858)
	TRUST		321,260		321,260		0
SALARY INCENTIVE	GR		85,439		83,019		(2,420)
	TRUST		30,030		30,030		0
<b>ADULT SUBSTANCE ABUSE SVCS</b>							
EXPENSES	GR		1,599,709		1,273,982		(325,727)
LOCAL COMMUNITY CORRECTIONS PROJECT	GR		1,281,280		1,090,000		(191,280)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS	GR TRUST		22,637,838 5,700,000		24,630,491 3,700,000		1,992,653 (2,000,000)
GRANTS AND AIDS - PROJECT HOPE (HEALTHY OPTIONS PROMOTING ESTEEM)	GR		200,000		200,000		0
<b>OFFENDER MGMT AND CONTROL</b>							
SALARIES AND BENEFITS	GR		1,746,837		1,732,103		(14,734)
OTHER PERSONAL SERVICES	GR		20,545		20,545		0
EXPENSES	GR		183,876		179,602		(4,274)
<b>INFORMATION TECHNOLOGY</b>							
SALARIES AND BENEFITS	GR		1,048,278		981,810		(66,468)
EXPENSES	GR		2,646,148		2,582,648		(63,500)
	TRUST		943,747		943,747		0
TRANSFER TO DMS - MAINFRAME SOFTWARE	GR		138,060		149,105		11,045
OTHER DATA PROCESSING SERVICES	TRUST		244,901		244,901		0
<b>COMM FACILITY OPERATIONS</b>							
SALARIES AND BENEFITS	GR		72,093		78,156		6,063
	TRUST		3,766,179		932,631		(2,833,548)
EXPENSES	GR		542,415		416,681		(125,734)
FOOD PRODUCTS	GR		336,437		68,912		(267,525)
SALARY INCENTIVE	GR		8,010		4,960		(3,050)
<b>PGM: HEALTH SERVICES</b>							
<b>INMATE HEALTH SERVICES</b>							
SALARIES AND BENEFITS	GR		95,462,082		97,851,538		2,389,456
OTHER PERSONAL SERVICES	GR		1,637,743		1,637,743		0
EXPENSES	GR		7,824,500		7,587,882		(236,618)
OPERATING CAPITAL OUTLAY	GR		390,421		276,921		(113,500)
CJEC INMATE POPULATION INCREASE	GR		512,179		512,179		0
RISK MANAGEMENT	GR		1,506,604		1,506,604		0
INMATE HEALTH SERVICES	GR		116,816,327		132,099,438		15,283,111
TREATMENT OF INMATES - GENERAL DRUGS	GR		11,085,441		11,085,441		0
TREATMENT OF INMATES - PSYCHOTROPIC DRUGS	GR		9,857,461		9,857,461		0
<b>TRMT/INFECTIOUS DISEASES</b>							
SALARIES AND BENEFITS	GR		86,151		87,107		956
	TRUST		283,737		286,894		3,157
OTHER PERSONAL SERVICES	TRUST		184,207		184,207		0
EXPENSES	GR		199,623		199,497		(126)
	TRUST		562,725		562,725		0
OPERATING CAPITAL OUTLAY	TRUST		27,019		27,019		0
INMATE HEALTH SERVICES	GR		5,704,554		5,704,554		0
TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS	GR		15,640,099		15,640,099		0

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#### ADULT SUBST ABUSE/PREV/SVC

SALARIES AND BENEFITS	GR	1,182,081		1,020,533	(161,548)
	TRUST	1,042,785		1,053,212	10,427
OTHER PERSONAL SERVICES	TRUST	188,561		188,561	0
EXPENSES	GR	44,762		43,256	(1,506)
	TRUST	622,865		622,865	0
OPERATING CAPITAL OUTLAY	TRUST	73,600		73,600	0
CONTRACT DRUG ABUSE					
SERVICES	GR	282,456		7,292,808	7,010,352
	TRUST	2,382,564		4,718,153	2,335,589

#### BASIC EDUCATION SKILLS

SALARIES AND BENEFITS	GR	8,314,014		19,365,617	11,051,603
	TRUST	12,947,020		2,222,750	(10,724,270)
OTHER PERSONAL SERVICES	GR	0		2,169,812	2,169,812
	TRUST	2,835,984		666,172	(2,169,812)
EXPENSES	GR	534,104		4,737,464	4,203,360
	TRUST	6,432,679		2,134,581	(4,298,098)
OPERATING CAPITAL OUTLAY	GR	40,593		3,093	(37,500)
	TRUST	469,386		469,386	0
GRANTS AND AIDS - EVEN					
START FAMILY LITERACY	TRUST	494,974		494,974	0
MAJOR INSTITUTIONS LAW					
LIBRARY	GR	69,229		69,229	0
RISK MANAGEMENT	GR	0		309,567	309,567
	TRUST	309,567		0	(309,567)

#### ADULT OFFN TRNS/REHAB/SPPT

SALARIES AND BENEFITS	GR	8,218,560		8,274,583	56,023
	TRUST	3,080,976		282,258	(2,798,718)
OTHER PERSONAL SERVICES	GR	0		202,544	202,544
	TRUST	202,544		0	(202,544)
EXPENSES	GR	2,227,645		2,718,982	491,337
	TRUST	1,395,406		634,228	(761,178)
CONTRACTED SERVICES	GR	2,920,000		0	(2,920,000)

<b>TOTAL CORRECTIONS, DEPARTMENT OF</b>		<b>1,766,766,398</b>	<b>26064.0</b>	<b>1,850,257,559</b>	<b>26158.0</b>	<b>83,491,161</b>
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#### JUSTICE ADMINISTRATION

##### EXECUTIVE DIR/SUPPORT SVCS

SALARIES AND BENEFITS	GR	1,245,640		5,100,821	3,855,181
	TRUST	30,891		10,672,883	10,641,992
OTHER PERSONAL SERVICES	GR	20,600		928,788	908,188
	TRUST	0		1,963,845	1,963,845
EXPENSES	GR	256,694		1,320,847	1,064,153
	TRUST	4,825		4,029,746	4,024,921
OPERATING CAPITAL OUTLAY	GR	14,854		14,523	(331)
REPLACEMENT OF					
INFORMATION TECHNOLOGY					
EQUIPMENT	GR	138,000		0	(138,000)

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS	GR			0		692,656		692,656
DEPENDENCY COUNSEL CONTRACT WITH DEPARTMENT OF MANAGEMENT SERVICES FOR RISK MANAGEMENT	GR GR			3,079,194 2,588		3,079,194 2,588		0 0
STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT STATE ATTORNEY AND PUBLIC DEFENDER TRAINING	GR GR TRUST			133,840 35,000 174,785		133,840 35,000 174,785		0 0 0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR TRUST			1,528,616 117,550		2,494,800 191,852		966,184 74,302
TRANSFER TO THE DEPARTMENT OF BANKING AND FINANCE FOR THE POSTCONVICTION CAPITAL OTHER DATA PROCESSING SERVICES	GR GR			125,000 10,000		5,760,000 10,000		5,635,000 0
<b>PGM: SA-1ST JUD CIRCUIT</b>								
SALARIES AND BENEFITS	GR			9,795,468		9,853,356		57,888
	TRUST			344,436		348,288		3,852
OTHER PERSONAL SERVICES	GR			17,213		17,054		(159)
ACQUISITION OF MOTOR VEHICLES	TRUST			45,000		0		(45,000)
STATE ATTORNEY OPERATING EXPENDITURES	GR TRUST			380,590 302,399		463,376 205,147		82,786 (97,252)
RISK MANAGEMENT	GR			69,814		69,814		0
SALARY INCENTIVE	GR			9,998		9,998		0
<b>PGM: SA-2ND JUD CIRCUIT</b>								
SALARIES AND BENEFITS	GR			5,769,158		5,801,270		32,112
	TRUST			323,451		326,957		3,506
OTHER PERSONAL SERVICES	GR			18,386		18,196		(190)
	TRUST			141,480		141,480		0
ACQUISITION OF MOTOR VEHICLES	TRUST			29,160		0		(29,160)
STATE ATTORNEY OPERATING EXPENDITURES	GR TRUST			280,595 266,477		329,563 215,228		48,968 (51,249)
RISK MANAGEMENT	GR			82,529		82,529		0
SALARY INCENTIVE	GR			8,195		8,195		0
<b>PGM: SA-3RD JUD CIRCUIT</b>								
SALARIES AND BENEFITS	GR			3,338,608		3,357,369		18,761

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		TRUST	195,401		197,091		1,690
OTHER PERSONAL SERVICES		GR	2,605		2,592		(13)
		TRUST	11,440		11,440		0
STATE ATTORNEY OPERATING EXPENDITURES		GR	224,235		252,382		28,147
		TRUST	139,729		110,257		(29,472)
RISK MANAGEMENT		GR	6,886		6,886		0
SALARY INCENTIVE		GR	6,110		6,110		0
<b>PGM: SA-4TH JUD CIRCUIT</b>							
SALARIES AND BENEFITS		GR	16,300,905		16,393,794		92,889
		TRUST	1,130,121		1,141,551		11,430
OTHER PERSONAL SERVICES		GR	147,500		146,741		(759)
		TRUST	488,955		488,955		0
ACQUISITION OF MOTOR VEHICLES		TRUST	42,000		0		(42,000)
STATE ATTORNEY OPERATING EXPENDITURES		GR	166,282		305,532		139,250
		TRUST	1,046,531		643,131		(403,400)
RISK MANAGEMENT		GR	65,841		65,841		0
SALARY INCENTIVE		GR	11,547		11,547		0
<b>PGM: SA-5TH JUD CIRCUIT</b>							
SALARIES AND BENEFITS		GR	10,048,871		10,110,725		61,854
		TRUST	209,579		211,999		2,420
OTHER PERSONAL SERVICES		GR	10,732		10,677		(55)
		TRUST	79,194		79,194		0
ACQUISITION OF MOTOR VEHICLES		TRUST	90,000		0		(90,000)
STATE ATTORNEY OPERATING EXPENDITURES		GR	391,710		473,895		82,185
		TRUST	112,037		27,274		(84,763)
RISK MANAGEMENT		GR	82,042		82,042		0
SALARY INCENTIVE		GR	15,938		15,938		0
<b>PGM: SA-6TH JUD CIRCUIT</b>							
SALARIES AND BENEFITS		GR	20,370,386		20,487,113		116,727
		TRUST	2,697,083		2,855,446		158,363
OTHER PERSONAL SERVICES		GR	64,204		63,873		(331)
		TRUST	56,662		86,662		30,000
ACQUISITION OF MOTOR VEHICLES		TRUST	151,000		0		(151,000)
STATE ATTORNEY OPERATING EXPENDITURES		GR	456,854		627,869		171,015
		TRUST	1,051,414		742,787		(308,627)
RISK MANAGEMENT		GR	187,333		187,333		0
SALARY INCENTIVE		GR	23,009		23,009		0
<b>PGM: SA-7TH JUD CIRCUIT</b>							
SALARIES AND BENEFITS		GR	10,729,671		10,794,674		65,003
		TRUST	791,080		798,929		7,849
OTHER PERSONAL SERVICES		GR	25,264		25,134		(130)
		TRUST	83,867		83,867		0

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<b>STATE ATTORNEY OPERATING EXPENDITURES</b>							
	GR		259,369		351,094		91,725
	TRUST		667,315		475,314		(192,001)
<b>RISK MANAGEMENT</b>							
	GR		56,234		56,234		0
<b>SALARY INCENTIVE</b>							
	GR		6,171		6,171		0
	TRUST		20,000		20,000		0
<b>PGM: SA-8TH JUD CIRCUIT</b>							
<b>SALARIES AND BENEFITS</b>							
	GR		6,380,193		6,412,374		32,181
	TRUST		1,729,378		416,570		(1,312,808)
<b>OTHER PERSONAL SERVICES</b>							
	GR		8,640		8,595		(45)
	TRUST		88,934		88,934		0
<b>STATE ATTORNEY OPERATING EXPENDITURES</b>							
	GR		266,483		318,383		51,900
	TRUST		733,924		19,158		(714,766)
<b>RISK MANAGEMENT</b>							
	GR		47,817		47,817		0
<b>SALARY INCENTIVE</b>							
	GR		13,676		13,676		0
<b>PGM: SA-9TH JUD CIRCUIT</b>							
<b>SALARIES AND BENEFITS</b>							
	GR		15,069,225		15,155,554		86,329
	TRUST		378,477		382,653		4,176
<b>OTHER PERSONAL SERVICES</b>							
	GR		92,265		91,788		(477)
	TRUST		64,000		64,000		0
<b>STATE ATTORNEY OPERATING EXPENDITURES</b>							
	GR		322,828		448,725		125,897
	TRUST		291,907		114,513		(177,394)
<b>RISK MANAGEMENT</b>							
	GR		147,296		147,296		0
<b>SALARY INCENTIVE</b>							
	GR		27,936		27,936		0
<b>PGM: SA-10TH JUD CIRCUIT</b>							
<b>SALARIES AND BENEFITS</b>							
	GR		9,322,257		9,380,440		58,183
	TRUST		704,270		712,433		8,163
<b>OTHER PERSONAL SERVICES</b>							
	GR		17,871		17,779		(92)
	TRUST		97,580		97,580		0
<b>STATE ATTORNEY OPERATING EXPENDITURES</b>							
	GR		273,835		352,090		78,255
	TRUST		408,918		328,700		(80,218)
<b>RISK MANAGEMENT</b>							
	GR		36,846		36,846		0
<b>SALARY INCENTIVE</b>							
	GR		14,545		14,545		0
<b>PGM: SA-11TH JUD CIRCUIT</b>							
<b>SALARIES AND BENEFITS</b>							
	GR		39,184,692		39,413,395		228,703
	TRUST		16,374,918		16,443,390		68,472
<b>OTHER PERSONAL SERVICES</b>							
	GR		243,644		242,379		(1,265)
	TRUST		1,064,214		914,214		(150,000)
<b>ACQUISITION OF MOTOR VEHICLES</b>							
	TRUST		135,000		0		(135,000)
<b>STATE ATTORNEY OPERATING EXPENDITURES</b>							
	GR		758,493		1,086,046		327,553
	TRUST		5,410,499		4,227,774		(1,182,725)
<b>RISK MANAGEMENT</b>							
	GR		531,954		531,954		0
	TRUST		37,210		37,210		0
<b>SALARY INCENTIVE</b>							
	GR		22,500		22,500		0

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
<b>PGM: SA-12TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		8,934,644		8,987,451		52,807
	OTHER PERSONAL SERVICES	GR		11,375		11,316		(59)
	ACQUISITION OF MOTOR VEHICLES	TRUST		42,500		0		(42,500)
	STATE ATTORNEY OPERATING EXPENDITURES	GR		395,954		471,209		75,255
		TRUST		94,669		16,891		(77,778)
	RISK MANAGEMENT	GR		89,039		89,039		0
	SALARY INCENTIVE	GR		9,580		9,580		0
<b>PGM: SA-13TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		15,986,534		16,074,303		87,769
		TRUST		654,355		55,076		(599,279)
	OTHER PERSONAL SERVICES	GR		100,177		99,662		(515)
		TRUST		11,122		11,122		0
	STATE ATTORNEY OPERATING EXPENDITURES	GR		283,533		418,832		135,299
		TRUST		285,737		150,436		(135,301)
	RISK MANAGEMENT	GR		112,589		112,589		0
	SALARY INCENTIVE	GR		6,913		6,913		0
<b>PGM: SA-14TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		4,738,650		4,765,840		27,190
		TRUST		262,903		265,581		2,678
	OTHER PERSONAL SERVICES	GR		2,721		2,707		(14)
		TRUST		29,900		29,900		0
	ACQUISITION OF MOTOR VEHICLES	TRUST		45,000		0		(45,000)
	STATE ATTORNEY OPERATING EXPENDITURES	GR		217,103		257,149		40,046
		TRUST		80,119		38,701		(41,418)
	RISK MANAGEMENT	GR		19,688		19,688		0
	SALARY INCENTIVE	GR		7,794		7,794		0
<b>PGM: SA-15TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		15,431,631		15,520,988		89,357
		TRUST		1,179,714		1,190,083		10,369
	OTHER PERSONAL SERVICES	GR		56,629		56,338		(291)
		TRUST		66,018		66,018		0
	STATE ATTORNEY OPERATING EXPENDITURES	GR		532,903		663,880		130,977
		TRUST		644,151		201,946		(442,205)
	RISK MANAGEMENT	GR		59,833		59,833		0
	SALARY INCENTIVE	GR		10,702		10,702		0
		TRUST		1,000		1,000		0
<b>PGM: SA-16TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		3,013,554		3,029,549		15,995
		TRUST		286,085		289,127		3,042
	OTHER PERSONAL SERVICES	GR		15,684		15,602		(82)
		TRUST		176,054		76,054		(100,000)
	STATE ATTORNEY OPERATING EXPENDITURES	GR		158,233		184,184		25,951

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRUST	185,384		158,448		(26,936)
	RISK MANAGEMENT	GR	45,636		45,636		0
	SALARY INCENTIVE	GR	7,129		7,129		0
<b>PGM: SA-17TH JUD CIRCUIT</b>							
	SALARIES AND BENEFITS	GR	23,225,975		23,357,439		131,464
		TRUST	284,282		447,419		163,137
	OTHER PERSONAL SERVICES	GR	90,566		90,094		(472)
		TRUST	94,632		94,632		0
	STATE ATTORNEY OPERATING EXPENDITURES	GR	811,827		1,007,213		195,386
		TRUST	359,752		123,231		(236,521)
	RISK MANAGEMENT	GR	479,383		479,383		0
	SALARY INCENTIVE	GR	23,786		23,786		0
<b>PGM: SA-18TH JUD CIRCUIT</b>							
	SALARIES AND BENEFITS	GR	13,044,272		13,120,333		76,061
		TRUST	776,025		864,658		88,633
	OTHER PERSONAL SERVICES	GR	19,868		19,766		(102)
		TRUST	92,500		32,500		(60,000)
	ACQUISITION OF MOTOR VEHICLES	TRUST	100,889		0		(100,889)
	STATE ATTORNEY OPERATING EXPENDITURES	GR	482,084		590,334		108,250
		TRUST	187,104		29,865		(157,239)
	RISK MANAGEMENT	GR	62,141		62,141		0
	SALARY INCENTIVE	GR	9,707		9,707		0
<b>PGM: SA-19TH JUD CIRCUIT</b>							
	SALARIES AND BENEFITS	GR	6,758,444		6,800,760		42,316
		TRUST	441,872		446,049		4,177
	OTHER PERSONAL SERVICES	GR	19,658		19,556		(102)
	ACQUISITION OF MOTOR VEHICLES	TRUST	16,300		16,300		0
	STATE ATTORNEY OPERATING EXPENDITURES	GR	260,029		316,200		56,171
		TRUST	10,704		0		(10,704)
	RISK MANAGEMENT	GR	99,718		99,718		0
	SALARY INCENTIVE	GR	8,874		8,874		0
<b>PGM: SA-20TH JUD CIRCUIT</b>							
	SALARIES AND BENEFITS	GR	11,411,042		11,475,200		64,158
		TRUST	740,354		747,602		7,248
	OTHER PERSONAL SERVICES	GR	14,574		14,498		(76)
		TRUST	49,254		49,254		0
	ACQUISITION OF MOTOR VEHICLES	TRUST	20,000		20,000		0
	STATE ATTORNEY OPERATING EXPENDITURES	GR	311,972		409,891		97,919
		TRUST	409,616		57,102		(352,514)
	RISK MANAGEMENT	GR	274,940		274,940		0
	SALARY INCENTIVE	GR	21,288		21,288		0
		TRUST	480		480		0

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
<b>PGM: PD-1ST JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		5,843,996		5,878,188		34,192
	OTHER PERSONAL SERVICES	GR		22,888		22,771		(117)
		TRUST		30,000		30,000		0
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		176,187		237,115		60,928
		TRUST		201,727		139,585		(62,142)
	RISK MANAGEMENT	GR		21,063		21,063		0
<b>PGM: PD-2ND JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		4,027,598		4,052,853		25,255
		TRUST		29,687		30,006		319
	OTHER PERSONAL SERVICES	GR		20,744		20,638		(106)
		TRUST		13,750		13,750		0
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		180,530		222,823		42,293
		TRUST		186,514		102,804		(83,710)
	RISK MANAGEMENT	GR		8,857		8,857		0
<b>PGM: PD-3RD JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		1,855,037		1,866,135		11,098
	OTHER PERSONAL SERVICES	GR		8,887		8,842		(45)
		TRUST		10,000		10,000		0
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		114,853		134,600		19,747
		TRUST		49,201		28,785		(20,416)
	RISK MANAGEMENT	GR		2,093		2,093		0
<b>PGM: PD-4TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		8,100,803		8,149,220		48,417
	OTHER PERSONAL SERVICES	GR		22,277		22,163		(114)
		TRUST		101,366		101,366		0
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		222,851		305,933		83,082
		TRUST		190,684		62,195		(128,489)
	RISK MANAGEMENT	GR		48,023		48,023		0
<b>PGM: PD-5TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		4,013,768		4,038,473		24,705
		TRUST		105,114		106,162		1,048
	OTHER PERSONAL SERVICES	GR		22,000		21,888		(112)
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		140,034		181,655		41,621
		TRUST		282,937		240,382		(42,555)
	RISK MANAGEMENT	GR		6,161		6,161		0
<b>PGM: PD-6TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		10,360,994		10,424,257		63,263
	OTHER PERSONAL SERVICES	GR		82,867		82,440		(427)
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		406,365		515,392		109,027
		TRUST		401,714		290,047		(111,667)
	RISK MANAGEMENT	GR		85,048		85,048		0

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
<b>PGM: PD-7TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		5,748,622		5,781,673		33,051
	OTHER PERSONAL SERVICES	GR		34		34		0
		TRUST		3,230		3,230		0
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		126,382		185,057		58,675
		TRUST		220,740		161,107		(59,633)
	RISK MANAGEMENT	GR		45,613		45,613		0
<b>PGM: PD-8TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		3,669,311		3,692,100		22,789
	OTHER PERSONAL SERVICES	GR		12,919		12,852		(67)
		TRUST		23,000		23,000		0
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		86,153		123,082		36,929
		TRUST		135,680		98,116		(37,564)
	RISK MANAGEMENT	GR		63,336		63,336		0
<b>PGM: PD-9TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		6,920,055		6,957,424		37,369
		TRUST		584,865		587,646		2,781
	OTHER PERSONAL SERVICES	GR		25,000		24,872		(128)
		TRUST		57,500		57,500		0
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		174,994		247,763		72,769
		TRUST		723,352		649,304		(74,048)
	RISK MANAGEMENT	GR		25,169		25,169		0
<b>PGM: PD-10TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		5,462,891		5,496,286		33,395
	OTHER PERSONAL SERVICES	GR		12,580		12,515		(65)
		TRUST		6,200		6,200		0
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		137,807		194,939		57,132
		TRUST		206,295		148,160		(58,135)
	RISK MANAGEMENT	GR		35,875		35,875		0
<b>PGM: PD-11TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		17,865,971		17,965,465		99,494
		TRUST		1,986,229		2,007,562		21,333
	OTHER PERSONAL SERVICES	GR		95,217		94,728		(489)
		TRUST		138,097		138,097		0
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		445,277		636,752		191,475
		TRUST		577,484		382,693		(194,791)
	RISK MANAGEMENT	GR		106,308		106,308		0
<b>PGM: PD-12TH JUD CIRCUIT</b>								
	SALARIES AND BENEFITS	GR		4,557,789		4,581,120		23,331
	OTHER PERSONAL SERVICES	GR		38,699		38,501		(198)
	PUBLIC DEFENDER OPERATING							
	EXPENDITURES	GR		303,414		352,242		48,828
		TRUST		167,268		116,646		(50,622)
	RISK MANAGEMENT	GR		5,431		5,431		0

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
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**PGM: PD-13TH JUD CIRCUIT**

SALARIES AND BENEFITS	GR	9,350,726		9,403,237	52,511
OTHER PERSONAL SERVICES	GR	48,954		48,701	(253)
	TRUST	11,201		11,201	0
ACQUISITION OF MOTOR VEHICLES	TRUST	44,000		44,000	0
PUBLIC DEFENDER OPERATING EXPENDITURES	GR	583,710		683,955	100,245
	TRUST	342,433		213,659	(128,774)
RISK MANAGEMENT	GR	113,446		113,446	0

**PGM: PD-14TH JUD CIRCUIT**

SALARIES AND BENEFITS	GR	2,715,208		2,729,755	14,547
OTHER PERSONAL SERVICES	GR	7,101		7,065	(36)
	TRUST	43,103		43,103	0
PUBLIC DEFENDER OPERATING EXPENDITURES	GR	140,207		169,228	29,021
	TRUST	158,150		128,292	(29,858)
RISK MANAGEMENT	GR	2,772		2,772	0

**PGM: PD-15TH JUD CIRCUIT**

SALARIES AND BENEFITS	GR	9,116,599		9,171,863	55,264
OTHER PERSONAL SERVICES	GR	248,199		246,905	(1,294)
	TRUST	203,620		203,620	0
PUBLIC DEFENDER OPERATING EXPENDITURES	GR	149,687		247,221	97,534
	TRUST	379,254		280,423	(98,831)
RISK MANAGEMENT	GR	194,415		194,415	0

**PGM: PD-16TH JUD CIRCUIT**

SALARIES AND BENEFITS	GR	2,101,561		2,111,592	10,031
OTHER PERSONAL SERVICES	GR	13,468		13,399	(69)
	TRUST	12,000		12,000	0
PUBLIC DEFENDER OPERATING EXPENDITURES	GR	134,417		156,729	22,312
	TRUST	41,112		18,000	(23,112)
RISK MANAGEMENT	GR	4,456		4,456	0

**PGM: PD-17TH JUD CIRCUIT**

SALARIES AND BENEFITS	GR	10,849,762		10,915,250	65,488
OTHER PERSONAL SERVICES	GR	86,757		86,314	(443)
	TRUST	36,000		36,000	0
PUBLIC DEFENDER OPERATING EXPENDITURES	GR	342,433		458,659	116,226
	TRUST	318,908		200,375	(118,533)
RISK MANAGEMENT	GR	19,227		19,227	0

**PGM: PD-18TH JUD CIRCUIT**

SALARIES AND BENEFITS	GR	4,857,118		4,887,383	30,265
OTHER PERSONAL SERVICES	GR	12,953		12,887	(66)
	TRUST	24,000		24,000	0
PUBLIC DEFENDER OPERATING EXPENDITURES	GR	203,883		254,850	50,967

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRUST	293,614		241,340		(52,274)
	RISK MANAGEMENT	GR	6,217		6,217		0
<b>PGM: PD-19TH JUD CIRCUIT</b>							
	SALARIES AND BENEFITS	GR	3,448,743		3,469,609		20,866
	OTHER PERSONAL SERVICES	GR	10,893		10,837		(56)
		TRUST	49,110		49,110		0
	PUBLIC DEFENDER OPERATING						
	EXPENDITURES	GR	187,787		224,707		36,920
		TRUST	226,851		188,767		(38,084)
	RISK MANAGEMENT	GR	52,451		52,451		0
<b>PGM: PD-20TH JUD CIRCUIT</b>							
	SALARIES AND BENEFITS	GR	4,235,569		4,261,779		26,210
		TRUST	198,875		207,029		8,154
	OTHER PERSONAL SERVICES	GR	15,287		15,209		(78)
		TRUST	53,000		53,000		0
	PUBLIC DEFENDER OPERATING						
	EXPENDITURES	GR	194,831		238,538		43,707
		TRUST	168,971		124,026		(44,945)
	RISK MANAGEMENT	GR	6,254		6,254		0
<b>PGM: PDA-2ND JUD CIRCUIT</b>							
	SALARIES AND BENEFITS	GR	2,046,825		2,057,298		10,473
	OTHER PERSONAL SERVICES	GR	7,500		7,462		(38)
	PUBLIC DEFENDER OPERATING						
	EXPENDITURES	GR	191,078		190,011		(1,067)
<b>PGM: PDA-7TH JUD CIRCUIT</b>							
	SALARIES AND BENEFITS	GR	1,981,669		1,990,779		9,110
	OTHER PERSONAL SERVICES	GR	2,400		2,388		(12)
	PUBLIC DEFENDER OPERATING						
	EXPENDITURES	GR	204,142		203,012		(1,130)
<b>PGM: PDA-10TH JUD CIRCUIT</b>							
	SALARIES AND BENEFITS	GR	2,853,312		2,870,053		16,741
	OTHER PERSONAL SERVICES	GR	305,744		304,186		(1,558)
	PUBLIC DEFENDER OPERATING						
	EXPENDITURES	GR	203,566		202,388		(1,178)
<b>PGM: PDA-11TH JUD CIRCUIT</b>							
	SALARIES AND BENEFITS	GR	1,749,054		1,757,894		8,840
	OTHER PERSONAL SERVICES	GR	9,165		9,118		(47)
	PUBLIC DEFENDER OPERATING						
	EXPENDITURES	GR	127,556		126,842		(714)
<b>PGM: PDA-15TH JUD CIRCUIT</b>							
	SALARIES AND BENEFITS	GR	2,834,271		2,846,893		12,622
	OTHER PERSONAL SERVICES	GR	7,837		7,797		(40)
	PUBLIC DEFENDER OPERATING						
	EXPENDITURES	GR	166,149		165,199		(950)
<b>CAP JUSTICE REP/N REG COUN</b>							
	SALARIES AND BENEFITS	GR	1,696,635		0		(1,696,635)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	OTHER PERSONAL SERVICES	GR	31,218		0		(31,218)
	EXPENSES	GR	358,469		0		(358,469)
		TRUST	41,222		0		(41,222)
	OPERATING CAPITAL OUTLAY	GR	12,549		0		(12,549)
	CASE RELATED COSTS	GR	501,280		0		(501,280)
	OVERTIME	TRUST	40,672		0		(40,672)
	RISK MANAGEMENT	GR	22,253		0		(22,253)
	CAPITAL COLLATERAL						
	REGIONAL COUNSELS LAW						
	LIBRARY	GR	6,500		0		(6,500)
<b>CAP JUSTICE REP/MID REG CO</b>							
	SALARIES AND BENEFITS	GR	2,428,518		0		(2,428,518)
	OTHER PERSONAL SERVICES	GR	47,307		0		(47,307)
	EXPENSES	GR	504,342		0		(504,342)
		TRUST	32,159		0		(32,159)
	OPERATING CAPITAL OUTLAY	GR	2,321		0		(2,321)
	CASE RELATED COSTS	GR	550,244		0		(550,244)
	OVERTIME	TRUST	31,327		0		(31,327)
	RISK MANAGEMENT	GR	12,806		0		(12,806)
	CAPITAL COLLATERAL						
	REGIONAL COUNSELS LAW						
	LIBRARY	GR	10,000		0		(10,000)
	OTHER DATA PROCESSING						
	SERVICES	GR	1,500		0		(1,500)
<b>CAP JUSTICE REP/S REG COUN</b>							
	SALARIES AND BENEFITS	GR	1,900,529		0		(1,900,529)
	OTHER PERSONAL SERVICES	GR	41,544		0		(41,544)
	EXPENSES	GR	398,970		0		(398,970)
		TRUST	28,241		0		(28,241)
	OPERATING CAPITAL OUTLAY	GR	2,038		0		(2,038)
	CASE RELATED COSTS	GR	664,303		0		(664,303)
	OVERTIME	TRUST	27,510		0		(27,510)
	RISK MANAGEMENT	GR	2,413		0		(2,413)
	CAPITAL COLLATERAL						
	REGIONAL COUNSELS LAW						
	LIBRARY	GR	6,500		0		(6,500)
	OTHER DATA PROCESSING						
	SERVICES	GR	1,500		0		(1,500)
<b>TOTAL JUSTICE ADMINISTRATION</b>			<b>478,409,178</b>	<b>8348.0</b>	<b>495,765,258</b>	<b>8573.0</b>	<b>17,356,080</b>
<b>JUVENILE JUSTICE, DEPARTMENT OF</b>							
<b>PGM: JUVENILE DETENTION PROGRAM</b>							
<b>DETENTION CENTERS</b>							
	SALARIES AND BENEFITS	GR	71,912,301		25,359,934		(46,552,367)
		TRUST	50,856		46,207,024		46,156,168
	OTHER PERSONAL SERVICES	GR	2,293,917		806,493		(1,487,424)
		TRUST	150,986		1,601,995		1,451,009
	EXPENSES	GR	8,337,511		2,868,537		(5,468,974)
		TRUST	1,376,749		6,612,795		5,236,046
	OPERATING CAPITAL OUTLAY	GR	244,415		87,317		(157,098)

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoed &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRUST		7,293		164,391		157,098
	DETENTION PROGRAM	GR		0		130,184		130,184
		TRUST		0		239,810		239,810
	OUTSOURCED DETENTION CENTER OPERATIONS	GR		1,205,753		861,511		(344,242)
		TRUST		0		1,549,995		1,549,995
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME	GR		595,524		212,751		(382,773)
		TRUST		0		382,773		382,773
	GRANTS AND AIDS - CONTRACTED SERVICES	GR		9,715,198		3,689,326		(6,025,872)
		TRUST		2,702,396		8,870,843		6,168,447
	RISK MANAGEMENT	GR		4,473,126		1,595,301		(2,877,825)
		TRUST		0		2,870,201		2,870,201
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		577,468		447,550		(129,918)
		TRUST		0		371,168		371,168
	ADDITIONAL CLASSROOMS AND DAYROOMS TO BE MANAGED BY THE DEPARTMENT OF	GR		163,795		0		(163,795)
		TRUST		957,070		0		(957,070)
	MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE	GR		82,915		0		(82,915)
		TRUST		887,357		0		(887,357)
	<b>HOME DETENTION</b>							
	GRANTS AND AIDS - CONTRACTED SERVICES	GR		3,217,389		0		(3,217,389)
		TRUST		585		0		(585)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		1,932		0		(1,932)
	<b>PGM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM</b>							
	<b>AFTERCARE SVC/COND RELEASE</b>							
	SALARIES AND BENEFITS	GR		870,953		2,696,658		1,825,705
	EXPENSES	GR		137,082		293,113		156,031
		TRUST		0		15,987		15,987
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME	GR		1,350,000		1,350,000		0
	GRANTS AND AIDS - CONTRACTED SERVICES	GR		20,225,980		16,466,700		(3,759,280)
		TRUST		2,500,992		2,794,557		293,565
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		6,288		8,906		2,618
	<b>JUVENILE PROBATION</b>							

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	SALARIES AND BENEFITS	GR	49,807,440		40,132,260		(9,675,180)
		TRUST	7,594,604		15,944,659		8,350,055
	OTHER PERSONAL SERVICES	GR	945,500		1,257,128		311,628
		TRUST	117,555		325,715		208,160
	EXPENSES	GR	11,012,877		10,255,512		(757,365)
		TRUST	600,574		1,654,286		1,053,712
	GRANTS AND AIDS - INVEST IN CHILDREN	TRUST	0		1,802,000		1,802,000
	OPERATING CAPITAL OUTLAY	GR	82,993		82,993		0
		TRUST	0		24,900		24,900
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME	GR	1,180,000		1,905,000		725,000
	GRANTS AND AIDS - CONTRACTED SERVICES	GR	12,169,930		12,150,223		(19,707)
		TRUST	225,689		12,756,587		12,530,898
	RISK MANAGEMENT	GR	3,802,250		3,811,989		9,739
	SALARY INCENTIVE	GR	0		24,960		24,960
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	398,764		592,079		193,315
<b>NON-RESIDENT DELINQ REHAB</b>							
	SALARIES AND BENEFITS	GR	0		2,977,480		2,977,480
	EXPENSES	GR	0		258,400		258,400
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME	GR	200,000		200,000		0
	GRANTS AND AIDS - CONTRACTED SERVICES	GR	20,693,993		11,162,516		(9,531,477)
		TRUST	894,902		894,902		0
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
	SALARIES AND BENEFITS	GR	11,163,805		11,844,416		680,611
		TRUST	315,995		319,661		3,666
	OTHER PERSONAL SERVICES	GR	814,465		814,465		0
		TRUST	84,053		84,053		0
	EXPENSES	GR	3,275,757		3,714,275		438,518
		TRUST	2,419,101		1,719,101		(700,000)
	OPERATING CAPITAL OUTLAY	GR	39,836		39,836		0
	ACQUISITION OF MOTOR VEHICLES	GR	450,000		450,000		0
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR	15,752		26,338		10,586
	GRANTS AND AIDS - CONTRACTED SERVICES	GR	113,152		113,152		0
		TRUST	1,989,189		1,989,189		0
	RISK MANAGEMENT	GR	78,840		78,840		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	84,376		119,507		35,131
<b>INFORMATION TECHNOLOGY</b>							

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	SALARIES AND BENEFITS	GR	3,257,644		3,296,735		39,091
	EXPENSES	GR	3,133,362		3,133,362		0
		TRUST	78,904		78,904		0
	OPERATING CAPITAL OUTLAY	GR	103,149		103,149		0
	RISK MANAGEMENT	GR	6,944		6,944		0
<b>PGM: RESIDENTIAL CORRECTIONS PROGRAM</b>							
<b>NON-SECURE RESIDENT COMMIT</b>							
	SALARIES AND BENEFITS	GR	13,188,303		13,384,165		195,862
		TRUST	2,650,466		2,544,856		(105,610)
	OTHER PERSONAL SERVICES	GR	248,114		248,114		0
		TRUST	5,814		5,814		0
	EXPENSES	GR	3,295,435		3,289,371		(6,064)
		TRUST	768,200		746,845		(21,355)
	OPERATING CAPITAL OUTLAY	GR	42,457		42,457		0
	FOOD PRODUCTS	GR	840,886		695,486		(145,400)
		TRUST	165,077		138,468		(26,609)
	ACQUISITION OF MOTOR VEHICLES	GR	79,000		79,000		0
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME	GR	1,437,235		1,437,235		0
	GRANTS AND AIDS - CONTRACTED SERVICES	GR	123,578,176		123,762,909		184,733
		TRUST	7,197,307		7,111,209		(86,098)
	RISK MANAGEMENT	GR	2,417,257		2,417,257		0
	GRANTS AND AIDS - WILDERNESS THERAPEUTIC TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR	6,637,248		6,637,248		0
	PURCHASED PER STATEWIDE ICARE BAYPOINT SCHOOLS CLASSROOMS AND DAYROOMS TO BE MANAGED BY THE DEPARTMENT OF MANAGEMENT SER	GR	124,682		176,599		51,917
		TRUST	521,384		0		(521,384)
		TRUST	3,029,049		0		(3,029,049)
<b>SECURE RESIDENTIAL COMMIT</b>							
	SALARIES AND BENEFITS	GR	28,881,091		28,804,542		(76,549)
		TRUST	2,432,421		2,345,062		(87,359)
	OTHER PERSONAL SERVICES	GR	962,236		962,236		0
	EXPENSES	GR	4,971,088		4,908,431		(62,657)
		TRUST	17,969		0		(17,969)
	OPERATING CAPITAL OUTLAY	GR	33,861		33,861		0
	FOOD PRODUCTS	GR	526,586		348,945		(177,641)
		TRUST	153,296		57,637		(95,659)
	GRANTS AND AIDS - CONTRACTUAL SERVICES- DOZIER TRAINING SCHOOL	GR	447,787		452,764		4,977
		TRUST	105,187		100,210		(4,977)
	GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING	GR	5,786,439		5,906,917		120,478

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		TRUST	2,578,361		2,457,883		(120,478)
GRANTS AND AIDS -							
CONTRACTED SERVICES	GR		50,659,491		55,733,448		5,073,957
	TRUST		35,527,476		34,183,390		(1,344,086)
RISK MANAGEMENT	GR		748,005		748,005		0
	TRUST		10,112		10,112		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE G. PIERCE WOOD HIGH RISK FACILITY CLASSROOMS AND DAYROOMS TO BE MANAGED BY DEPARTMENT OF	GR		210,638		298,345		87,707
	GR		96,615		0		(96,615)
	TRUST		565,589		0		(565,589)
MARTIN HIGH RISK FACILITY CLASSROOMS AND DAYROOMS TO BE MANAGED BY DEPARTMENT OF MANAGEMENT SERV	GR		134,215		0		(134,215)
	TRUST		784,919		0		(784,919)
G. PIERCE WOOD WASTEWATER TREATMENT PLANT CONSTRUCTION DINING/KITCHEN RENOVATION - ECKERD YOUTH DEVELOPMENT CENTER - DMS CODE AND SAFETY							
	TRUST		595,330		0		(595,330)
	TRUST		425,000		0		(425,000)
CORRECTIONS - STATEWIDE MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE	GR		2,000,000		0		(2,000,000)
	GR		0		5,600,000		5,600,000
	TRUST		120,000		0		(120,000)
CORRECTIONS PRIVATIZATION COMMISSION - LEASE	GR		2,895,735		2,895,735		0
<b>PGM: PREVENTION AND VICTIM SERVICES</b>							
<b>DELINQUENCY PREV/DIVERSION</b>							
SALARIES AND BENEFITS	GR		378,672		0		(378,672)
	TRUST		413,971		0		(413,971)
OTHER PERSONAL SERVICES	GR		311,628		0		(311,628)
	TRUST		208,160		0		(208,160)
EXPENSES	GR		306,021		0		(306,021)
	TRUST		366,648		0		(366,648)
GRANTS AND AIDS - INVEST IN CHILDREN	TRUST		1,802,000		0		(1,802,000)
OPERATING CAPITAL OUTLAY	TRUST		24,900		0		(24,900)
PACE CENTERS	GR		9,810,627		0		(9,810,627)
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME	GR		2,760,000		0		(2,760,000)
GRANTS AND AIDS - CONTRACTED SERVICES	TRUST		12,530,898		0		(12,530,898)
RISK MANAGEMENT	GR		9,739		0		(9,739)
GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES	GR		28,038,601		0		(28,038,601)

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		TRUST	4,383,858		0		(4,383,858)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		12,481		0		(12,481)
<b>TOTAL JUVENILE JUSTICE, DEPARTMENT</b>			<b>640,450,967</b>	<b>5283.0</b>	<b>583,265,892</b>	<b>5274.0</b>	<b>(57,185,075)</b>
<b>LAW ENFORCEMENT, DEPARTMENT OF</b>							
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
SALARIES AND BENEFITS	GR		5,810,327		5,913,795		103,468
	TRUST		1,344,930		1,366,319		21,389
OTHER PERSONAL SERVICES	GR		38,190		37,921		(269)
	TRUST		550,848		550,848		0
EXPENSES	GR		1,118,197		1,105,834		(12,363)
	TRUST		1,556,765		1,556,441		(324)
GRANTS AND AIDS - NARCOTICS CONTROL ASSISTANCE PROGRAM	TRUST		19,118,106		0		(19,118,106)
GRANTS AND AIDS - NARCOTICS CONTROL ASSISTANCE TO STATE	TRUST		9,035,240		0		(9,035,240)
GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES	TRUST		2,683,102		2,683,102		0
GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL	TRUST		1,529,434		1,529,434		0
BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM	TRUST		0		19,118,106		19,118,106
OPERATING CAPITAL OUTLAY	GR		27,020		26,830		(190)
	TRUST		4,250		4,250		0
ACQUISITION OF MOTOR VEHICLES	GR		10,052		9,981		(71)
GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM	TRUST		4,497,908		4,497,908		0
GRANTS AND AIDS - PROJECT DARE	TRUST		508,302		508,302		0
TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS	TRUST		100,000		100,000		0
OVERTIME	TRUST		748		748		0
RISK MANAGEMENT	GR		77,676		77,676		0
	TRUST		36,661		36,661		0
SALARY INCENTIVE	GR		19,667		19,529		(138)
BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM	TRUST		0		9,035,240		9,035,240

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<b>GRANTS AND AID -</b>								
<b>RESIDENTIAL SUBSTANCE</b>								
<b>ABUSE TREATMENT PROGRAM</b>								
LOCAL UNITS OF	TRUST			949,132		949,132		0
<b>GRANTS AND AID -</b>								
<b>RESIDENTIAL SUBSTANCE</b>								
<b>ABUSE TREATMENT PROGRAM</b>								
GRANTS AND AID - LOCAL	TRUST			1,907,847		1,907,847		0
<b>LAW ENFORCEMENT BLOCK</b>								
GRANT - LOCAL UNITS OF	TRUST			526,770		526,770		0
<b>GRANTS AND AID - VIOLENT</b>								
<b>OFFENDER INCARCERATIONS</b>								
<b>AND TRUTH-IN- SENTENCING</b>								
<b>INCENTIVE PROGRAM - ST</b>								
TRANSFER TO DEPARTMENT	TRUST			42,804,137		42,804,137		0
<b>OF MANAGEMENT SERVICES -</b>								
<b>HUMAN RESOURCES SERVICES</b>								
PURCHASED PER STATEWIDE	GR			361,017		577,738		216,721
	TRUST			97,011		155,247		58,236
<b>VIOLENT CRIME</b>								
<b>INVESTIGATIVE EMERGENCIES</b>								
	GR			2,500,000		0		(2,500,000)
	TRUST			500,000		500,000		0
<b>CAPITOL POLICE</b>								
SALARIES AND BENEFITS	TRUST			3,779,352		3,828,697		49,345
OTHER PERSONAL SERVICES	TRUST			15,000		15,000		0
EXPENSES	TRUST			634,483		634,483		0
OPERATING CAPITAL OUTLAY	TRUST			115,869		115,869		0
CAPITOL COMPLEX SECURITY	GR			28,500		28,500		0
RISK MANAGEMENT	TRUST			444,110		444,110		0
SALARY INCENTIVE	TRUST			38,064		38,064		0
<b>TRANSFER TO DEPARTMENT</b>								
<b>OF MANAGEMENT SERVICES -</b>								
<b>HUMAN RESOURCES SERVICES</b>								
PURCHASED PER STATEWIDE	TRUST			21,882		21,882		0
<b>TECHNOLOGY RESOURCE</b>								
<b>CENTER - DEPARTMENT OF</b>								
MANAGEMENT SERVICES	TRUST			6,969		0		(6,969)
STATE TECHNOLOGY OFFICE	TRUST			0		6,969		6,969
<b>PGM: CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE</b>								
<b>CRIME LABORATORY SERVICES</b>								
<b>SALARIES AND BENEFITS</b>								
	GR			20,220,658		20,899,566		678,908
	TRUST			603,655		364,084		(239,571)
<b>OTHER PERSONAL SERVICES</b>								
	GR			177,225		176,325		(900)
	TRUST			900,000		0		(900,000)
<b>EXPENSES</b>								
	GR			4,148,492		4,121,865		(26,627)
	TRUST			1,606,757		1,282,028		(324,729)
<b>CRIMINAL INVESTIGATIONS</b>								
	TRUST			2,379,702		2,379,702		0
<b>OPERATING CAPITAL OUTLAY</b>								
	GR			389,378		387,400		(1,978)
	TRUST			783,170		397,900		(385,270)
<b>ACQUISITION OF MOTOR</b>								
<b>VEHICLES</b>								
	GR			176,000		175,106		(894)
	TRUST			22,400		0		(22,400)
<b>PERFORMANCE ADJUSTMENTS</b>								
	GR			418,646		418,646		0

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		OVERTIME	TRUST	50,000	0		(50,000)
<b>INVESTIGATIVE SERVICES</b>							
		SALARIES AND BENEFITS	GR	41,099,895	41,790,906		691,011
			TRUST	2,281,109	2,312,872		31,763
		OTHER PERSONAL SERVICES	GR	751,271	747,255		(4,016)
			TRUST	462,339	462,339		0
		EXPENSES	GR	10,335,672	10,270,836		(64,836)
			TRUST	2,478,666	2,020,439		(458,227)
		OPERATING CAPITAL OUTLAY	TRUST	255,083	255,083		0
		ACQUISITION OF MOTOR					
		VEHICLES	GR	512,348	509,609		(2,739)
			TRUST	580,000	580,000		0
		PERFORMANCE ADJUSTMENTS	GR	117,000	117,000		0
		FLORIDA SEAPORT SECURITY					
		IMPROVEMENTS	TRUST	409,406	409,406		0
		DOMESTIC SECURITY	GR	794,991	2,581,654		1,786,663
			TRUST	300,000	4,695,000		4,395,000
		GRANTS AND AIDS - SPECIAL					
		PROJECTS	GR	100,000	100,000		0
			TRUST	100,000	100,000		0
		OVERTIME	TRUST	1,245,709	1,245,709		0
		RISK MANAGEMENT	GR	416,894	416,894		0
			TRUST	4,011	4,011		0
		SALARY INCENTIVE	GR	490,118	490,118		0
			TRUST	3,120	3,120		0
<b>MUTUAL AID/PREVENTION SVCS</b>							
		SALARIES AND BENEFITS	GR	1,096,086	1,111,286		15,200
		EXPENSES	GR	139,448	138,751		(697)
<b>PUBLIC ASSIST FRAUD INVEST</b>							
		SALARIES AND BENEFITS	GR	2,271,731	2,352,271		80,540
			TRUST	2,975,841	3,063,517		87,676
		OTHER PERSONAL SERVICES	GR	16,406	16,406		0
			TRUST	544	544		0
		EXPENSES	GR	573,149	571,394		(1,755)
			TRUST	475,996	475,996		0
		OPERATING CAPITAL OUTLAY	GR	104,227	104,227		0
		OTHER DATA PROCESSING					
		SERVICES	GR	114,204	114,204		0
			TRUST	109,722	109,722		0
<b>PGM: CRIMINAL JUSTICE INFORMATION</b>							
<b>NETWORK SERVICES</b>							
		SALARIES AND BENEFITS	GR	4,687,133	673,375		(4,013,758)
			TRUST	713,794	4,864,998		4,151,204
		OTHER PERSONAL SERVICES	GR	120,000	119,400		(600)
			TRUST	1,950,835	2,050,835		100,000
		EXPENSES	GR	2,447,687	339,736		(2,107,951)
			TRUST	8,406,367	10,798,612		2,392,245
		OPERATING CAPITAL OUTLAY	TRUST	7,904,745	10,382,945		2,478,200
		OVERTIME	TRUST	46,200	46,200		0

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<b>TECHNOLOGY RESOURCE</b>								
<b>CENTER - DEPARTMENT OF</b>								
<b>MANAGEMENT SERVICES</b>								
	TRUST			26,740		0		(26,740)
<b>STATE TECHNOLOGY OFFICE</b>								
	TRUST			0		26,740		26,740
<b>PREVENTION/CRIME INFO SVCS</b>								
<b>SALARIES AND BENEFITS</b>								
	GR			2,040,103		811,844		(1,228,259)
	TRUST			8,168,335		9,850,637		1,682,302
<b>OTHER PERSONAL SERVICES</b>								
	GR			56,000		89,941		33,941
	TRUST			685,886		839,301		153,415
<b>EXPENSES</b>								
	GR			951,371		364,889		(586,482)
	TRUST			1,509,899		2,139,061		629,162
<b>OPERATING CAPITAL OUTLAY</b>								
	GR			11,557		4,250		(7,307)
	TRUST			294,022		301,271		7,249
<b>CAREER OFFENDER</b>								
<b>REGISTRATION</b>								
	GR			582,234		0		(582,234)
<b>ACQUISITION OF MOTOR</b>								
<b>VEHICLES</b>								
	GR			53,400		53,132		(268)
	TRUST			40,170		40,170		0
<b>OVERTIME</b>								
	TRUST			218,946		218,946		0
<b>RISK MANAGEMENT</b>								
	GR			8,116		8,116		0
	TRUST			11,127		11,127		0
<b>SALARY INCENTIVE</b>								
	GR			5,160		5,160		0
<b>PGM: CRIMINAL JUSTICE PROFESSIONALISM</b>								
<b>LAW ENFORCEMENT STDS COMPL</b>								
<b>SALARIES AND BENEFITS</b>								
	GR			21,760		29,294		7,534
	TRUST			2,812,785		2,891,749		78,964
<b>OTHER PERSONAL SERVICES</b>								
	TRUST			355,465		355,465		0
<b>EXPENSES</b>								
	TRUST			953,232		953,232		0
<b>TRANSFER TO DIVISION OF</b>								
<b>ADMINISTRATIVE HEARINGS</b>								
	TRUST			36,314		61,047		24,733
<b>GRANTS AND AIDS - SPECIAL</b>								
<b>EDUCATION AND TECHNICAL</b>								
<b>TRAINING</b>								
	TRUST			7,434,460		7,040,924		(393,536)
<b>LAW ENF TRNG/CERTIFIC SVCS</b>								
<b>SALARIES AND BENEFITS</b>								
	GR			262,188		254,279		(7,909)
	TRUST			2,485,232		2,549,202		63,970
<b>OTHER PERSONAL SERVICES</b>								
	TRUST			1,075,618		1,075,618		0
<b>EXPENSES</b>								
	GR			21,368		20,284		(1,084)
	TRUST			1,846,124		1,844,398		(1,726)
<b>OPERATING CAPITAL OUTLAY</b>								
	TRUST			203,819		203,819		0
<b>DOMESTIC SECURITY</b>								
	TRUST			2,000,000		2,000,000		0
<b>RISK MANAGEMENT</b>								
	TRUST			5,170		5,170		0
<b>SALARY INCENTIVE</b>								
	GR			4,290		4,290		0
	TRUST			5,070		5,070		0
<b>TOTAL LAW ENFORCEMENT, DEPARTMEN</b>				<b>265,751,357</b>	<b>1925.0</b>	<b>271,841,088</b>	<b>1922.0</b>	<b>6,089,731</b>
<b>LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL</b>								
<b>PGM: OFFICE OF ATTORNEY GENERAL</b>								
<b>CIVIL ENFORCEMENT</b>								

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
SALARIES AND BENEFITS	GR		3,181,246		3,201,229		19,983
	TRUST		18,356,385		18,557,327		200,942
OTHER PERSONAL SERVICES	GR		44,720		44,492		(228)
	TRUST		537,059		537,059		0
EXPENSES	GR		324,564		320,805		(3,759)
	TRUST		3,170,758		3,168,006		(2,752)
OPERATING CAPITAL OUTLAY	GR		57,883		57,587		(296)
	TRUST		817,573		736,637		(80,936)
ACQUISITION OF MOTOR VEHICLES	GR		48,942		48,942		0
	TRUST		222,458		222,458		0
ANTITRUST INVESTIGATIONS	TRUST		1,468,949		1,468,359		(590)
ECONOMIC CRIME LITIGATION	TRUST		2,381,776		2,381,363		(413)
RISK MANAGEMENT	TRUST		190,427		190,427		0
SALARY INCENTIVE	TRUST		46,343		46,343		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		16,107		31,874		15,767
	TRUST		85,775		141,726		55,951
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES OTHER DATA PROCESSING SERVICES	GR		12,483		12,483		0
	TRUST		227,081		227,081		0
STATE TECHNOLOGY OFFICE	TRUST		0		7,448		7,448
<b>CONSTITUTIONAL LEGAL SVCS</b>							
SALARIES AND BENEFITS	GR		574,611		584,815		10,204
	TRUST		78,559		79,640		1,081
EXPENSES	GR		156,522		156,315		(207)
OPERATING CAPITAL OUTLAY	GR		16,510		16,510		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		3,246		3,246		0
	TRUST		275		275		0
<b>CRIMINAL/CIVIL LIT DEFENSE</b>							
SALARIES AND BENEFITS	GR		10,599,525		12,768,550		2,169,025
	TRUST		12,121,777		10,150,165		(1,971,612)
OTHER PERSONAL SERVICES	GR		74,287		73,912		(375)
	TRUST		2,966,211		2,966,211		0
EXPENSES	GR		1,788,801		1,775,998		(12,803)
	TRUST		2,107,731		2,105,474		(2,257)
OPERATING CAPITAL OUTLAY	GR		6,604		6,571		(33)
	TRUST		266,674		266,674		0
LITIGATION EXPENSES	GR		46,500		46,500		0
RISK MANAGEMENT	TRUST		80,141		80,141		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		70,264		115,721		45,457
	TRUST		41,008		67,538		26,530

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		OTHER DATA PROCESSING SERVICES	TRUST	30,972	30,972		0
<b>VICTIM SERVICES</b>							
		SALARIES AND BENEFITS	GR	0	214,124		214,124
			TRUST	4,937,332	4,765,194		(172,138)
		OTHER PERSONAL SERVICES	GR	0	45,100		45,100
			TRUST	226,524	181,424		(45,100)
		EXPENSES	GR	352	125,530		125,178
			TRUST	1,226,514	1,034,529		(191,985)
		OPERATING CAPITAL OUTLAY	GR	0	5,380		5,380
			TRUST	77,531	61,151		(16,380)
		AWARDS TO CLAIMANTS	TRUST	29,746,788	29,746,788		0
		FAMILY VIOLENCE - LEGAL ASSISTANCE	TRUST	150,000	150,000		0
		GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS	GR	3,929,163	0		(3,929,163)
		GRANTS AND AIDS - MOTOR VEHICLE THEFT PREVENTION	TRUST	2,142,669	0		(2,142,669)
		GRANTS AND AIDS - CRIME STOPPERS	TRUST	4,000,000	4,000,000		0
		RISK MANAGEMENT	TRUST	39,987	39,987		0
		GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES	TRUST	19,399,000	19,399,000		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	GR	0	2,811		2,811
			TRUST	21,549	32,680		11,131
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
		SALARIES AND BENEFITS	GR	4,088,740	4,101,360		12,620
			TRUST	1,561,225	1,565,335		4,110
		OTHER PERSONAL SERVICES	GR	24,687	24,548		(139)
			TRUST	133,904	133,904		0
		EXPENSES	GR	411,723	105,211		(306,512)
			TRUST	1,268,459	1,259,180		(9,279)
		GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER	GR	10,000	10,000		0
		OPERATING CAPITAL OUTLAY	GR	299,313	302,996		3,683
			TRUST	919,024	913,654		(5,370)
		ATTORNEY GENERAL'S LAW LIBRARY	GR	306,728	306,728		0
		TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR	8,495	54,229		45,734
			TRUST	7,059	45,063		38,004
		RISK MANAGEMENT	GR	124,881	124,881		0
			TRUST	60,571	60,571		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	GR	22,055	36,326		14,271
			TRUST	7,715	12,708		4,993

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	OTHER DATA PROCESSING SERVICES	GR	146,965		146,965		0
		TRUST	157,876		157,876		0
<b>PGM: OFFICE OF STATEWIDE PROSECUTION</b>							
<b>PROS/MULTI-CIRCUIT CRIME</b>							
	SALARIES AND BENEFITS	GR	4,417,556		1,699,905		(2,717,651)
		TRUST	430,970		252,626		(178,344)
	STATEWIDE PROSECUTION	GR	884,589		299,773		(584,816)
		TRUST	382,095		382,095		0
	RISK MANAGEMENT	GR	22,177		22,177		0
		TRUST	8,320		8,320		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	18,069		29,759		11,690
		TRUST	299		494		195
<b>CAMPAIGN FIN/ELECTN FRAUD</b>							
	SALARIES AND BENEFITS	TRUST	836,297		845,923		9,626
	OTHER PERSONAL SERVICES	TRUST	80,148		80,148		0
	EXPENSES	TRUST	236,041		235,805		(236)
	OPERATING CAPITAL OUTLAY	TRUST	9,096		0		(9,096)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST	4,025		6,631		2,606
<b>TOTAL LEGAL AFFAIRS, DEPARTMENT OF</b>			<b>145,014,706</b>	<b>1263.0</b>	<b>135,725,763</b>	<b>1222.0</b>	<b>(9,288,943)</b>
<b>PAROLE COMMISSION</b>							
<b>PGM: PST-INCAR ENF/VIC RTS</b>							
	SALARIES AND BENEFITS	GR	6,913,979		7,095,869		181,890
	OTHER PERSONAL SERVICES	GR	270,531		270,531		0
	EXPENSES	GR	1,276,828		1,267,160		(9,668)
	OPERATING CAPITAL OUTLAY	GR	79,930		79,930		0
	RISK MANAGEMENT	GR	83,272		83,272		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	38,073		58,888		20,815
	LAW ENFORCEMENT DATA CENTER	GR	1,932		1,932		0
	OTHER DATA PROCESSING SERVICES	GR	317,924		317,924		0
<b>TOTAL PAROLE COMMISSION</b>			<b>8,982,469</b>	<b>153.0</b>	<b>9,175,506</b>	<b>152.0</b>	<b>193,037</b>
<b>NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b>							
<b>AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF AND COMMISSIONER OF AGRICULTURE</b>							
<b>AGRIC LAW ENFORCEMENT</b>							
	SALARIES AND BENEFITS	GR	2,384,170		2,337,988		(46,182)

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		TRUST	253,250		255,920		2,670
OTHER PERSONAL SERVICES	GR		15,000		15,000		0
EXPENSES	GR		461,516		460,941		(575)
	TRUST		13,911		13,911		0
800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND RISK MANAGEMENT	TRUST		0		152,500		152,500
	GR		68,930		68,930		0
SALARY INCENTIVE	GR		32,932		32,932		0
	TRUST		5,488		5,488		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		9,809		15,016		5,207
<b>AGRIC WATER POLICY COORD</b>							
SALARIES AND BENEFITS	GR		794,823		0		(794,823)
	TRUST		1,172,561		169,339		(1,003,222)
EXPENSES	GR		76,662		0		(76,662)
	TRUST		287,849		27,284		(260,565)
ANIMAL WASTE	TRUST		200,000		0		(200,000)
NITRATE RESEARCH AND REMEDIATION	TRUST		930,000		930,000		0
GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS FOR AGRICULTURAL BEST MANAGEMENT PRACTICE	TRUST		0		6,331,660		6,331,660
DEFERRED BEST MANAGEMENT PRACTICES - COST SHARE	TRUST		10,661,726		0		(10,661,726)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		4,779		0		(4,779)
	TRUST		3,270		2,383		(887)
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
SALARIES AND BENEFITS	GR		7,109,231		7,081,762		(27,469)
	TRUST		3,372,226		3,374,934		2,708
OTHER PERSONAL SERVICES	GR		73,463		73,463		0
	TRUST		160,352		160,352		0
EXPENSES	GR		601,329		345,735		(255,594)
	TRUST		1,806,493		1,800,302		(6,191)
OPERATING CAPITAL OUTLAY GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE	GR		19,278		19,278		0
	GR		500,000		500,000		0
ACQUISITION OF MOTOR VEHICLES	TRUST		55,079		55,079		0
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR		49,733		49,733		0
	TRUST		50,312		93,432		43,120
RISK MANAGEMENT	GR		194,043		194,043		0
	TRUST		7,507		7,507		0
SALARY INCENTIVE	GR		4,000		4,000		0

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NORTH AMERICAN FREE TRADE AGREEMENT IMPACT TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST		200,000		200,000		0
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES STATE TECHNOLOGY OFFICE	GR TRUST		43,789 14,719		67,025 22,528		23,236 7,809
HEATING, VENTILATION AND AIR CONDITIONING REPLACEMENT FOR CONNER COMPLEX LAB BUILDINGS	TRUST TRUST		9,900 0		0 9,900		(9,900) 9,900
REPLACE CEILING TILES AND LIGHT FIXTURES, MAYO BUILDING - DMS MGD ELIMINATION OF SEPTIC TANK AND SEWER CONNECTION, DOYLE CONNER LAB ELEVATOR REPLACEMENT FOR CONNER BUILDING	GR TRUST TRUST TRUST TRUST		1,400,000 1,500,000 100,000 90,850 60,000		0 0 0 0 0		(1,400,000) (1,500,000) (100,000) (90,850) (60,000)
<b>DIVISION OF LICENSING</b>							
SALARIES AND BENEFITS	TRUST		0		5,424,596		5,424,596
OTHER PERSONAL SERVICES	TRUST		0		452,790		452,790
EXPENSES	TRUST		0		4,952,676		4,952,676
OPERATING CAPITAL OUTLAY	TRUST		0		263,236		263,236
ACQUISITION OF MOTOR VEHICLES	TRUST		0		102,000		102,000
RISK MANAGEMENT	TRUST		0		83,092		83,092
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST		0		52,543		52,543
<b>PGM: FOREST AND RESOURCE PROTECTION</b>							
<b>LAND MANAGEMENT</b>							
SALARIES AND BENEFITS	GR		8,871,321		8,988,212		116,891
	TRUST		8,383,141		8,961,730		578,589
OTHER PERSONAL SERVICES	TRUST		1,348,105		1,784,988		436,883
EXPENSES	TRUST		8,288,130		9,227,167		939,037
AMERICA THE BEAUTIFUL PROGRAM	TRUST		1,747,538		1,747,538		0
STATE FOREST RECEIPT DISTRIBUTION	TRUST		700,050		700,050		0
OPERATING CAPITAL OUTLAY	GR		18,433		18,433		0
	TRUST		452,472		507,950		55,478
ACQUISITION OF MOTOR VEHICLES	TRUST		863,250		1,637,500		774,250
RISK MANAGEMENT	GR		83,984		83,984		0
	TRUST		10,326		10,326		0

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INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS	TRUST			2,544,152		4,381,281		1,837,129
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR			66,234		101,382		35,148
PURCHASED PER STATEWIDE	TRUST			44,979		68,848		23,869
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST			571		0		(571)
STATE TECHNOLOGY OFFICE	TRUST			0		571		571
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE	TRUST			260,000		0		(260,000)
REPLACE BATHHOUSE FAC/SILVER LAKE & HOLDER MINE/ WITHLACOOCHEE FORESTRY CENTER REC AREAS	TRUST			350,000		0		(350,000)
CITRUS/ CONSTRUCT JOHN BETHEA STATE FOREST	TRUST			600,000		0		(600,000)
HEADQUARTERS BUILDING - MYAKKA STATE FOREST - SARASOTA COUNTY	TRUST			300,000		0		(300,000)
ADMINISTRATION BUILDING FOR LAKE WALES RIDGE STATE FOREST	TRUST			290,000		0		(290,000)
LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE	TRUST			4,500,000		4,500,000		0
FORESTRY LAND ACQUISITION - STATEWIDE	TRUST			110,000		0		(110,000)
<b>WILDFIRE PREVENTION/MGT</b>								
SALARIES AND BENEFITS	GR			28,720,461		29,069,996		349,535
	TRUST			2,371,380		2,294,508		(76,872)
OTHER PERSONAL SERVICES	GR			576,742		576,742		0
	TRUST			220,000		395,093		175,093
EXPENSES	GR			5,518,024		5,506,651		(11,373)
	TRUST			3,707,575		3,729,642		22,067
GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE	TRUST			198,027		215,763		17,736
GRANTS AND AIDS - RURAL COMMUNITY FIRE	TRUST			72,589		72,589		0
OPERATING CAPITAL OUTLAY	GR			279,233		99,233		(180,000)
	TRUST			405,000		695,445		290,445
ACQUISITION OF MOTOR VEHICLES	TRUST			1,000,000		77,500		(922,500)
ON-CALL FEES	GR			333,296		333,296		0
	TRUST			10,000		9,248		(752)
RISK MANAGEMENT	GR			755,856		755,856		0
	TRUST			92,933		92,933		0

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			188,375		288,340		99,965
	TRUST			10,232		15,663		5,431
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES								
STATE TECHNOLOGY OFFICE	TRUST			1,061		0		(1,061)
	TRUST			0		1,061		1,061
<b>INFORMATION TECHNOLOGY</b>								
SALARIES AND BENEFITS								
	GR			1,187,556		1,200,532		12,976
	TRUST			1,256,651		1,270,419		13,768
OTHER PERSONAL SERVICES								
	GR			150,000		150,000		0
	TRUST			250,000		0		(250,000)
EXPENSES								
	GR			1,524,308		1,523,983		(325)
	TRUST			2,531,623		2,481,298		(50,325)
OPERATING CAPITAL OUTLAY								
	GR			151,270		151,270		0
	TRUST			300,000		300,000		0
DOMESTIC SECURITY								
	TRUST			0		1,180,000		1,180,000
RISK MANAGEMENT								
	TRUST			8,720		8,720		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			5,702		8,729		3,027
	TRUST			5,534		8,472		2,938
<b>PGM: FOOD SAFETY AND QUALITY</b>								
<b>DAIRY FAC COMPL/ENFORCMT</b>								
SALARIES AND BENEFITS								
	GR			1,386,303		1,403,663		17,360
EXPENSES								
	GR			243,209		242,766		(443)
	TRUST			20,000		20,000		0
OPERATING CAPITAL OUTLAY								
	GR			14,000		14,000		0
RISK MANAGEMENT								
	GR			6,302		6,302		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			7,546		11,549		4,003
<b>FOOD SAFETY INSPECT/ENFORC</b>								
SALARIES AND BENEFITS								
	GR			1,473,930		0		(1,473,930)
	TRUST			11,099,801		12,034,334		934,533
OTHER PERSONAL SERVICES								
	TRUST			240,641		175,641		(65,000)
EXPENSES								
	GR			472,023		0		(472,023)
	TRUST			1,819,030		2,115,440		296,410
OPERATING CAPITAL OUTLAY								
	GR			30,888		0		(30,888)
	TRUST			622,880		380,768		(242,112)
ACQUISITION OF MOTOR VEHICLES								
	TRUST			35,750		35,750		0
DOMESTIC SECURITY								
	TRUST			0		5,147,000		5,147,000
RISK MANAGEMENT								
	GR			31,034		0		(31,034)
	TRUST			25,100		52,306		27,206

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TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			7,797		1,539		(6,258)
	TRUST			61,966		105,243		43,277
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES								
STATE TECHNOLOGY OFFICE	TRUST			9,206		0		(9,206)
	TRUST			0		9,206		9,206
<b>AGRICULTURAL ENVIRON SVCS</b>								
SALARIES AND BENEFITS								
	GR			2,567,169		2,597,695		30,526
	TRUST			7,091,863		7,168,767		76,904
OTHER PERSONAL SERVICES								
	GR			3,500		3,500		0
	TRUST			91,530		91,530		0
EXPENSES								
	GR			827,824		826,939		(885)
	TRUST			1,761,955		1,732,251		(29,704)
MOSQUITO CONTROL								
	TRUST			2,500,000		2,500,000		0
OPERATING CAPITAL OUTLAY								
	GR			8,070		8,070		0
	TRUST			81,500		68,000		(13,500)
ACQUISITION OF MOTOR VEHICLES								
	TRUST			433,000		235,000		(198,000)
RISK MANAGEMENT								
	GR			122,982		122,982		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			15,176		23,231		8,055
	TRUST			36,976		56,602		19,626
<b>PGM: CONSUMER PROTECTION</b>								
<b>CONSUMER PROTECTION</b>								
SALARIES AND BENEFITS								
	GR			295,384		300,541		5,157
	TRUST			4,519,531		4,566,903		47,372
OTHER PERSONAL SERVICES								
	GR			12,216		12,216		0
	TRUST			63,513		38,513		(25,000)
EXPENSES								
	GR			124,806		124,570		(236)
	TRUST			1,092,036		1,035,750		(56,286)
OPERATING CAPITAL OUTLAY								
	TRUST			14,000		0		(14,000)
RISK MANAGEMENT								
	GR			64,826		64,826		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			4,025		6,162		2,137
	TRUST			25,660		39,275		13,615
<b>STDS/PETROLEUM QUAL INSPCT</b>								
SALARIES AND BENEFITS								
	GR			1,685,073		1,708,842		23,769
	TRUST			6,021,085		6,092,171		71,086
OTHER PERSONAL SERVICES								
	TRUST			59,572		59,572		0
EXPENSES								
	GR			295,248		294,333		(915)
	TRUST			1,895,350		1,893,440		(1,910)
OPERATING CAPITAL OUTLAY								
	TRUST			232,500		109,000		(123,500)
ACQUISITION OF MOTOR VEHICLES								
	TRUST			14,000		14,000		0
RISK MANAGEMENT								
	GR			13,444		13,444		0

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		TRUST	74,087		74,087		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		15,594		23,869		8,275
	TRUST		32,995		50,503		17,508
<b>PGM: AGRICULTURAL ECONOMIC DEVELOPMENT</b>							
<b>FRUIT/VEG INSPECT &amp; ENFORC</b>							
SALARIES AND BENEFITS		TRUST	11,912,241		12,062,112		149,871
OTHER PERSONAL SERVICES		TRUST	1,275,000		1,150,000		(125,000)
EXPENSES		TRUST	1,894,397		1,889,854		(4,543)
OPERATING CAPITAL OUTLAY		TRUST	253,000		53,000		(200,000)
ACQUISITION OF MOTOR VEHICLES		TRUST	170,800		0		(170,800)
AUTOMATED TESTING EQUIPMENT		TRUST	254,756		254,756		0
RISK MANAGEMENT		TRUST	538,765		538,765		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE		TRUST	87,873		134,504		46,631
<b>AGRIC PRODUCTS MARKETING</b>							
SALARIES AND BENEFITS	GR		2,792,979		2,828,479		35,500
	TRUST		5,167,053		5,230,288		63,235
OTHER PERSONAL SERVICES	GR		15,000		15,000		0
	TRUST		261,097		261,097		0
EXPENSES	GR		1,213,727		651,305		(562,422)
	TRUST		4,138,494		4,566,606		428,112
OPERATING CAPITAL OUTLAY		TRUST	14,000		14,000		0
ACQUISITION OF MOTOR VEHICLES		TRUST	110,104		95,104		(15,000)
GRANTS AND AIDS - VITICULTURE PROGRAM		TRUST	250,000		250,000		0
FLORIDA AGRICULTURE PROMOTION CAMPAIGN	GR		670,000		0		(670,000)
SUPPORT FOR FOOD BANK	GR		250,000		0		(250,000)
GRANTS AND AIDS - MARKETING ORDERS		TRUST	2,975,000		2,975,000		0
FARM SHARE PROGRAM	GR		400,000		400,000		0
GRANTS AND AIDS - PROMOTIONAL AWARDS		TRUST	343,250		343,250		0
GRANTS AND AIDS - EMERGENCY FEEDING		TRUST	843,563		843,563		0
RISK MANAGEMENT	GR		34,806		34,806		0
	TRUST		80,524		80,524		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		17,858		27,336		9,478
	TRUST		32,195		49,281		17,086

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MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD	TRUST		450,000		150,000		(300,000)
AGRICULTURE - LIVESTOCK MARKETS, PAVILIONS AND CENTERS	GR		2,100,000		0		(2,100,000)
TOWN OF CENTURY - MICRO INDUSTRIAL FACILITY	GR		125,000		0		(125,000)
<b>AQUACULTURE</b>							
SALARIES AND BENEFITS	GR		1,967,528		0		(1,967,528)
	TRUST		515,340		109,659		(405,681)
OTHER PERSONAL SERVICES	GR		30,000		0		(30,000)
	TRUST		55,700		0		(55,700)
EXPENSES	GR		481,626		0		(481,626)
	TRUST		368,453		5,000		(363,453)
OPERATING CAPITAL OUTLAY	TRUST		67,200		0		(67,200)
OYSTER PLANTING	GR		350,000		0		(350,000)
	TRUST		104,400		0		(104,400)
RISK MANAGEMENT	GR		10,044		0		(10,044)
	TRUST		1,394		291		(1,103)
AQUACULTURE	GR		978,553		0		(978,553)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR		11,321		2,235		(9,086)
PURCHASED PER STATEWIDE	TRUST		3,356		1,304		(2,052)
ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER	GR		25,000		0		(25,000)
<b>AGRIC INTERDICTION STATION</b>							
SALARIES AND BENEFITS	GR		9,247,269		11,455,300		2,208,031
	TRUST		29,587		29,904		317
EXPENSES	GR		533,863		1,021,778		487,915
	TRUST		67,419		201,025		133,606
OPERATING CAPITAL OUTLAY	GR		30,653		30,653		0
	TRUST		0		139,150		139,150
ACQUISITION OF MOTOR VEHICLES	GR		99,000		0		(99,000)
	TRUST		0		345,000		345,000
800 MHZ RADIO LAW ENFORCEMENT SYSTEM	GR		225,000		0		(225,000)
EQUIPMENT AND DOMESTIC SECURITY	TRUST		0		2,000,000		2,000,000
RISK MANAGEMENT	GR		101,920		101,920		0
SALARY INCENTIVE	GR		78,015		78,015		0
	TRUST		18,428		18,428		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR		46,532		71,226		24,694
PURCHASED PER STATEWIDE							

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AGRICULTURAL INSPECTION STATIONS/APPROACH RAMPS - FLORIDA/ALABAMA STATE							
	GR		2,800,000		0		(2,800,000)
	TRUST		0		1,000,000		1,000,000
<b>ANIMAL/PEST/DISEASE CONTRL</b>							
SALARIES AND BENEFITS	GR		6,175,674		6,251,729		76,055
	TRUST		751,889		760,761		8,872
OTHER PERSONAL SERVICES	GR		11,866		11,866		0
	TRUST		0		75,703		75,703
EXPENSES	GR		531,977		579,742		47,765
	TRUST		971,455		991,196		19,741
OPERATING CAPITAL OUTLAY	GR		607,595		607,595		0
	TRUST		0		3,000		3,000
ACQUISITION OF MOTOR VEHICLES	TRUST		43,276		0		(43,276)
DOMESTIC SECURITY	TRUST		0		4,684,000		4,684,000
RISK MANAGEMENT	GR		216,588		216,588		0
	TRUST		78		78		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		38,105		58,327		20,222
	TRUST		1,509		2,310		801
<b>PLANT/PEST/DISEASE CONTROL</b>							
SALARIES AND BENEFITS	GR		10,348,643		9,464,186		(884,457)
	TRUST		3,713,532		3,591,425		(122,107)
OTHER PERSONAL SERVICES	GR		67,017		67,017		0
	TRUST		922,312		991,251		68,939
EXPENSES	GR		1,050,663		259,588		(791,075)
	TRUST		995,141		932,217		(62,924)
OPERATING CAPITAL OUTLAY	TRUST		102,960		113,960		11,000
ACQUISITION OF MOTOR VEHICLES	TRUST		150,000		150,000		0
AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)	GR		1,000,000		1,000,000		0
GRANTS AND AIDS - BOLL WEEVIL ERADICATION	TRUST		560,000		560,000		0
TROPICAL SODA APPLE	GR		103,000		0		(103,000)
APIARIAN INDEMNITIES	GR		36,000		0		(36,000)
ENDANGERED PLANT SPECIES	TRUST		250,000		250,000		0
PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM	TRUST		300,000		300,000		0
800 MHZ RADIO LAW ENFORCEMENT SYSTEM							
EQUIPMENT AND	TRUST		0		37,125		37,125
CITRUS CANCER ERADICATION	GR		8,200,000		0		(8,200,000)
	TRUST		30,200,000		18,000,000		(12,200,000)
RISK MANAGEMENT	GR		1,663,363		1,643,840		(19,523)
	TRUST		373,835		373,835		0

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<b>TRANSFER TO UNIVERSITY OF FLORIDA/INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE CITRUS CANCER TREE</b>							
	TRUST		750,000		750,000		0
<b>COMPENSATION PROGRAM TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</b>							
	GR		17,000,000		0		(17,000,000)
<b>PURCHASED PER STATEWIDE</b>							
	GR		72,305		97,514		25,209
	TRUST		128,486		196,670		68,184
<b>RE-ROOF QUARANTINE FACILITIES</b>							
	GR		360,778		0		(360,778)
<b>TOTAL AGRICULTURE AND CONSUMER SE</b>			<b>320,784,840</b>	<b>3623.0</b>	<b>289,685,372</b>	<b>3684.0</b>	<b>(31,099,468)</b>
<b>COMMUNITY AFFAIRS, DEPARTMENT OF</b>							
<b>PGM: OFFICE OF THE SECRETARY</b>							
<b>LAND ADMINISTRATION</b>							
<b>SALARIES AND BENEFITS</b>							
	TRUST		798,862		0		(798,862)
<b>OTHER PERSONAL SERVICES</b>							
	TRUST		50,000		0		(50,000)
<b>EXPENSES</b>							
	TRUST		300,782		0		(300,782)
<b>OPERATING CAPITAL OUTLAY</b>							
	TRUST		2,000		0		(2,000)
<b>RISK MANAGEMENT</b>							
	TRUST		627		0		(627)
<b>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</b>							
	TRUST		4,277		0		(4,277)
<b>PURCHASED PER STATEWIDE LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE</b>							
	TRUST		66,000,000		0		(66,000,000)
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
<b>SALARIES AND BENEFITS</b>							
	GR		2,084,786		0		(2,084,786)
	TRUST		2,328,804		0		(2,328,804)
<b>OTHER PERSONAL SERVICES</b>							
	TRUST		317,344		0		(317,344)
<b>EXPENSES</b>							
	GR		29,407		0		(29,407)
	TRUST		999,349		0		(999,349)
<b>OPERATING CAPITAL OUTLAY</b>							
	TRUST		93,608		0		(93,608)
<b>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</b>							
	GR		253,672		0		(253,672)
<b>RISK MANAGEMENT</b>							
	GR		22,303		0		(22,303)
	TRUST		11,416		0		(11,416)
<b>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</b>							
	GR		9,809		0		(9,809)
	TRUST		11,320		0		(11,320)
<b>PGM: COMMUNITY PLANNING</b>							
<b>COMMUNITY PLANNING</b>							
<b>SALARIES AND BENEFITS</b>							
	GR		3,448,919		0		(3,448,919)
<b>OTHER PERSONAL SERVICES</b>							
	GR		18,650		0		(18,650)

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	EXPENSES	GR	482,041		0		(482,041)
		TRUST	40,000		0		(40,000)
	OPERATING CAPITAL OUTLAY	GR	1,500		0		(1,500)
		TRUST	500		0		(500)
	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS	GR	2,500,000		0		(2,500,000)
	RISK MANAGEMENT	GR	422		0		(422)
		TRUST	37,923		0		(37,923)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE COORDINATED SCHOOL PLANNING TECHNICAL ASSISTANCE	GR	17,103		0		(17,103)
		GR	550,000		0		(550,000)
	GRANTS AND AIDS - TECHNICAL AND PLANNING	TRUST	400,000		0		(400,000)
	<b>PGM: EMERGENCY MANAGEMENT PRE-DISASTER MITIGATION</b>						
	SALARIES AND BENEFITS	GR	63,317		0		(63,317)
		TRUST	415,263		0		(415,263)
	OTHER PERSONAL SERVICES	TRUST	4,332		0		(4,332)
	EXPENSES	GR	15,253		0		(15,253)
		TRUST	80,908		0		(80,908)
	GRANTS AND AIDS - PREDISASTER MITIGATION FLOOD MITIGATION ASSISTANCE PROGRAM	TRUST	700,000		0		(700,000)
		TRUST	4,600,000		0		(4,600,000)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	251		0		(251)
		TRUST	2,263		0		(2,263)
	<b>EMERGENCY PLANNING</b>						
	SALARIES AND BENEFITS	GR	414,666		0		(414,666)
		TRUST	1,401,628		0		(1,401,628)
	OTHER PERSONAL SERVICES	TRUST	835,331		0		(835,331)
	EXPENSES	GR	73,688		0		(73,688)
		TRUST	680,980		0		(680,980)
	DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION	TRUST	2,389,944		0		(2,389,944)
	GRANTS AND AIDS - PAYMENT FLORIDA WING/CIVIL AIR PATROL	TRUST	55,000		0		(55,000)
	GRANTS AND AIDS - EMERGENCY MANAGEMENT	TRUST	8,423,510		0		(8,423,510)
	GRANTS AND AIDS - EMERGENCY MANAGEMENT RELIEF ASSISTANCE	TRUST	3,475,030		0		(3,475,030)
	GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM	TRUST	620,506		0		(620,506)



				FY 02-03 Appropriations Act (Adjusted for Vetoes & Supplementals)	TOTAL DEPT. FTE	Governor's 03-04 Recommendations Current Appropriations Bill Format	TOTAL DEPT. FTE	Difference
		GRANTS AND AIDS - MAJOR DISASTER 2000-01/SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - STATE	TRUST	596,190		0		(596,190)
		GRANTS AND AIDS - MAJOR DISASTER 2000-01/SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - PASS	TRUST	66,099,376		0		(66,099,376)
		GRANTS AND AIDS - MAJOR DISASTER 2000-01/FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANT	TRUST	204,995		0		(204,995)
		GRANTS AND AIDS - MAJOR DISASTER 2000-01/FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANT	TRUST	20,236,739		0		(20,236,739)
		GRANTS AND AIDS - MAJOR DISASTER 2000-01/TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - STATE	TRUST	109,965		0		(109,965)
		GRANTS AND AIDS - MAJOR DISASTER 2000-01/TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - PASS	TRUST	8,145,389		0		(8,145,389)
		GRANTS AND AIDS - MAJOR DISASTR 2000-01 - TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - HAZA	TRUST	773,691		0		(773,691)
		GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - S	TRUST	95,009		0		(95,009)
		GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - P	TRUST	8,203,641		0		(8,203,641)
		GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - H	TRUST	671,257		0		(671,257)
		GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS -	TRUST	67,000		0		(67,000)
		GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS	TRUST	1,568,353		0		(1,568,353)
		GRANTS AND AIDS - HURRICANE ANDREW RELIEF - ADMINISTRATIVE ACTIVITIES	TRUST	250,000		0		(250,000)
		GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS -	TRUST	6,000,000		0		(6,000,000)
		GRANTS AND AIDS - HURRICANE ANDREW GRANTS AND AIDS - HURRICANE ERIN	TRUST	1,115,853		0		(1,115,853)

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		GRANTS AND AIDS - HURRICANE OPAL	TRUST	3,430,955		0		(3,430,955)
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
		PURCHASED PER STATEWIDE	GR	1,006		0		(1,006)
			TRUST	11,883		0		(11,883)
		GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - STA	TRUST	98,340		0		(98,340)
		GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - PAS	TRUST	6,815,864		0		(6,815,864)
		GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - STA	TRUST	16,536		0		(16,536)
		GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - PAS	TRUST	1,095,702		0		(1,095,702)
		GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/FIRE	TRUST	15,000		0		(15,000)
		GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/FIRE	TRUST	522,659		0		(522,659)
		GRANTS AND AIDS - MAJOR DISASTER 1998-99 - HURRICANE GEORGES - STATE	TRUST	106,487		0		(106,487)
		GRANTS AND AIDS - MAJOR DISASTER 1998-99 - HURRICANE GEORGES - PASS	TRUST	23,941,479		0		(23,941,479)
		GRANTS AND AIDS - MAJOR DISASTER 1998-99 - T.S. MITCH FEMA DECLARATION #1259 - PASS THROUGH	TRUST	2,036,925		0		(2,036,925)
		GRANTS AND AIDS - MAJOR DISASTERS 2001 - SEVERE FREEZES - STATE OPERATIONS	TRUST	11,681		0		(11,681)
		GRANTS AND AIDS - MAJOR DISASTERS 2001 - SEVERE FREEZES - HAZARD	TRUST	498,271		0		(498,271)
		<b>EMERGENCY RESPONSE</b>						
		SALARIES AND BENEFITS	GR	417,069		0		(417,069)
			TRUST	525,690		0		(525,690)
		OTHER PERSONAL SERVICES	TRUST	4,331		0		(4,331)
		EXPENSES	GR	12,269		0		(12,269)
			TRUST	372,984		0		(372,984)
		OPERATING CAPITAL OUTLAY	TRUST	11,420		0		(11,420)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	ACQUISITION OF MOTOR VEHICLES	TRUST	65,000		0		(65,000)
	RISK MANAGEMENT	GR	11,765		0		(11,765)
		TRUST	11,765		0		(11,765)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	1,761		0		(1,761)
		TRUST	2,770		0		(2,770)
	<b>HAZARD MAT COMPLIANCE PLNG</b>						
	SALARIES AND BENEFITS	GR	87,090		0		(87,090)
		TRUST	915,810		0		(915,810)
	OTHER PERSONAL SERVICES	TRUST	29,749		0		(29,749)
	EXPENSES	GR	14,668		0		(14,668)
		TRUST	360,773		0		(360,773)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	251		0		(251)
		TRUST	5,029		0		(5,029)
	FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM	TRUST	1,335,000		0		(1,335,000)
	<b>PGM: HOUSING AND COMMUNITY DEVELOPMENT AFFORD HOUSING/NEIGHB REDV</b>						
	SALARIES AND BENEFITS	GR	551,061		0		(551,061)
		TRUST	897,570		0		(897,570)
	OTHER PERSONAL SERVICES	TRUST	975,121		0		(975,121)
	EXPENSES	GR	89,178		0		(89,178)
		TRUST	452,437		0		(452,437)
	GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK	TRUST	4,078,837		0		(4,078,837)
	OPERATING CAPITAL OUTLAY	GR	1,000		0		(1,000)
		TRUST	3,000		0		(3,000)
	GRANTS AND AIDS - COMMUNITY DEVELOPMENT SERVICES PROJECTS	TRUST	900,000		0		(900,000)
	RISK MANAGEMENT	GR	5,490		0		(5,490)
		TRUST	4,032		0		(4,032)
	TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT GRANTS AND DONATIO	TRUST	672,799		0		(672,799)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	2,012		0		(2,012)
		TRUST	4,948		0		(4,948)
	TRANSFER TO ENERGY CONSUMPTION TRUST FUND	TRUST	2,000,000		0		(2,000,000)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
<b>GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK</b>							
	TRUST		45,887,393		0		(45,887,393)
<b>MIGRANT AND SEASONAL FARM WORKER HOUSING</b>							
	TRUST		1,459,000		0		(1,459,000)
<b>GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR</b>							
	TRUST		2,457,767		0		(2,457,767)
<b>HOUSING AND URBAN DEVELOPMENT DISASTER GRANTS</b>							
	TRUST		21,439,053		0		(21,439,053)
<b>BLDG CODE COMPL/HAZARD MIT</b>							
SALARIES AND BENEFITS	TRUST		1,018,902		0		(1,018,902)
OTHER PERSONAL SERVICES	TRUST		2,138,183		0		(2,138,183)
EXPENSES	TRUST		464,761		0		(464,761)
OPERATING CAPITAL OUTLAY	TRUST		2,000		0		(2,000)
TRANSFER TO DEPARTMENT OF HEALTH	TRUST		588,828		0		(588,828)
RISK MANAGEMENT	TRUST		4,526		0		(4,526)
<b>GRANTS AND AIDS - HURRICANE LOSS MITIGATION</b>							
	TRUST		6,843,097		0		(6,843,097)
<b>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</b>							
PURCHASED PER STATEWIDE	TRUST		5,281		0		(5,281)
<b>PUB SVC/ENERGY INITIATIVES</b>							
SALARIES AND BENEFITS	TRUST		1,023,369		0		(1,023,369)
OTHER PERSONAL SERVICES	TRUST		229,413		0		(229,413)
EXPENSES	TRUST		628,306		0		(628,306)
OPERATING CAPITAL OUTLAY	TRUST		3,000		0		(3,000)
<b>GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS</b>							
	TRUST		16,693,209		0		(16,693,209)
<b>GRANTS AND AIDS - FARMWORKER EMERGENCY GRANT</b>							
	TRUST		100,000		0		(100,000)
<b>GRANTS AND AIDS - HOME ENERGY ASSISTANCE</b>							
	TRUST		25,050,000		0		(25,050,000)
RISK MANAGEMENT	TRUST		5,612		0		(5,612)
<b>COMMISSION ON COMMUNITY SERVICE</b>							
	GR		175,000		0		(175,000)
<b>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</b>							
PURCHASED PER STATEWIDE	TRUST		5,366		0		(5,366)
CIVIL LEGAL ASSISTANCE	GR		2,000,000		0		(2,000,000)
<b>GRANTS AND AIDS - ENERGY EFFICIENCY PROJECTS</b>							
	TRUST		1,150,000		0		(1,150,000)
<b>GRANTS AND AIDS - WEATHERIZATION GRANTS</b>							
	TRUST		11,066,103		0		(11,066,103)
<b>UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS</b>							
	TRUST		1,568,999		0		(1,568,999)

**PGM: FLORIDA HOUSING FINANCE CORPORATION**

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
<b>AFFORDABLE HOUSING FINANCE</b>							
GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS	TRUST		75,575,267		0		(75,575,267)
HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS - ADMINISTRATION	TRUST		1,354,901		0		(1,354,901)
GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHI)	TRUST		163,570,000		0		(163,570,000)
HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP)	TRUST		200,000		0		(200,000)
PROGRAM - MONIT TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS	TRUST		5,900,000		0		(5,900,000)
<b>TOTAL COMMUNITY AFFAIRS, DEPARTME</b>			<b>740,414,052</b>	<b>351.0</b>	<b>0</b>		<b>(740,414,052)</b>
<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>							
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
SALARIES AND BENEFITS	GR		3,952,072		3,288,952		(663,120)
	TRUST		13,593,582		13,687,095		93,513
OTHER PERSONAL SERVICES	GR		79,500		79,500		0
	TRUST		990,538		1,608,378		617,840
EXPENSES	GR		156,926		128,655		(28,271)
	TRUST		4,906,101		5,075,072		168,971
OPERATING CAPITAL OUTLAY	TRUST		157,951		157,951		0
ACQUISITION OF MOTOR VEHICLES	TRUST		49,859		49,859		0
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	TRUST		511,957		463,265		(48,692)
NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM	TRUST		72,297		30,813		(41,484)
RISK MANAGEMENT	GR		49,087		0		(49,087)
	TRUST		33,231		86,049		52,818
SALARY INCENTIVE	GR		9,910		0		(9,910)
	TRUST		0		9,910		9,910
UNDERGROUND STORAGE TANK CLEANUP	GR		0		357,407		357,407
	TRUST		357,407		0		(357,407)
PETROLEUM CLEANUP AUDITS	GR		0		430,980		430,980
	TRUST		430,980		0		(430,980)
GRANTS AND AIDS - COASTAL MANAGEMENT	TRUST		1,453,004		1,453,004		0
STATE FAIR	TRUST		42,000		42,000		0

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TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			17,526		29,739		12,213
	TRUST			66,026		99,896		33,870
ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER								
	GR			7,298		7,328		30
UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS	TRUST			0		2,952,000		2,952,000
<b>PGM: STATE LANDS</b>								
<b>INVASIVE PLANT CONTROL</b>								
SALARIES AND BENEFITS	GR			0		1,473,369		1,473,369
	TRUST			1,531,872		0		(1,531,872)
OTHER PERSONAL SERVICES	GR			0		667,080		667,080
	TRUST			667,080		0		(667,080)
EXPENSES	GR			0		1,165,675		1,165,675
	TRUST			1,174,147		0		(1,174,147)
OPERATING CAPITAL OUTLAY	GR			0		35,710		35,710
	TRUST			35,710		0		(35,710)
CONTROL OF INVASIVE	GR			0		24,134,647		24,134,647
	TRUST			34,234,647		800,000		(33,434,647)
TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND								
	TRUST			329,044		329,044		0
TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD								
	GR			0		880,000		880,000
	TRUST			880,000		0		(880,000)
TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM								
	GR			0		25,000		25,000
	TRUST			25,000		0		(25,000)
TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT								
	GR			0		874,171		874,171
	TRUST			874,171		0		(874,171)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE								
	GR			0		13,312		13,312
	TRUST			8,895		0		(8,895)
<b>LAND ADMINISTRATION</b>								
SALARIES AND BENEFITS	TRUST			2,888,587		2,589,925		(298,662)
OTHER PERSONAL SERVICES	TRUST			648,921		648,921		0
EXPENSES	TRUST			949,164		932,190		(16,974)
OPERATING CAPITAL OUTLAY	TRUST			108,383		108,383		0
ACQUISITION OF MOTOR VEHICLES	TRUST			83,832		83,832		0
NATURAL AREAS INVENTORY	TRUST			445,895		445,895		0

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		PAYMENT IN LIEU OF TAXES	TRUST	1,360,000		1,360,000		0
		FLORIDA FOREVER	TRUST	150,000		150,000		0
		GREEN SWAMP	TRUST	99,994		99,994		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
		PURCHASED PER STATEWIDE ENVIRONMENTAL	TRUST	19,474		41,364		21,890
		PROTECTION MANAGEMENT INFORMATION CENTER	TRUST	704,556		784,839		80,283
		DEBT SERVICE - FLORIDA FOREVER BONDS - NEW SERIES	TRUST	5,000,000		5,000,000		0
		LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE	TRUST	105,000,000		105,000,000		0
		DEBT SERVICE	TRUST	329,720,783		349,535,419		19,814,636
		DEBT SERVICE - SAVE OUR EVERGLADES BONDS	TRUST	0		8,835,100		8,835,100
		AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION	TRUST	157,000,000		165,031,750		8,031,750
		EVERGLADES RESTORATION	TRUST	0		75,000,000		75,000,000
		<b>LAND MANAGEMENT</b>						
		SALARIES AND BENEFITS	TRUST	4,308,008		4,769,741		461,733
		OTHER PERSONAL SERVICES	TRUST	2,791,364		2,791,364		0
		EXPENSES	TRUST	2,166,979		2,189,695		22,716
		OPERATING CAPITAL OUTLAY	TRUST	400,632		400,632		0
		TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT						
		INDUSTRY TRUST FUND	TRUST	250,000		250,000		0
		STATE LANDS STEWARDSHIP	TRUST	375,000		375,000		0
		NATIONAL OCEAN SURVEY	TRUST	84,000		84,000		0
		RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES	TRUST	716,932		716,932		0
		RISK MANAGEMENT	TRUST	39,205		39,205		0
		TOPOGRAPHIC MAPPING	TRUST	200,000		200,000		0
		INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS	TRUST	8,076,368		3,330,000		(4,746,368)
		TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND	TRUST	11,644,407		14,602,774		2,958,367
		TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL	TRUST	11,481,051		13,235,035		1,753,984
		TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND	TRUST	4,235,939		0		(4,235,939)
		TRANSFER TO STATE GAME TRUST FUND	TRUST	6,105,200		5,605,200		(500,000)
		WATER MANAGEMENT DISTRICT PROPERTY TAXES	TRUST	50,000		50,000		0

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		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER	TRUST	24,592		24,592		0
			TRUST	584,399		586,766		2,367
		<b>WATER RES PROT/RESTORATION</b>						
		SALARIES AND BENEFITS	GR	11,709,234		14,950,002		3,240,768
			TRUST	9,796,835		6,798,919		(2,997,916)
		OTHER PERSONAL SERVICES	GR	0		159,303		159,303
			TRUST	294,303		135,000		(159,303)
		EXPENSES	GR	166,323		1,191,261		1,024,938
			TRUST	2,120,821		1,089,466		(1,031,355)
		WATER QUALITY MANAGEMENT/PLANNING						
		GRANTS	TRUST	366,333		365,787		(546)
		RISK MANAGEMENT	GR	0		15,908		15,908
			TRUST	39,152		23,244		(15,908)
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	67,156		126,359		59,203
			TRUST	49,727		48,571		(1,156)
		<b>AIR ASSESSMENT</b>						
		SALARIES AND BENEFITS	TRUST	895,348		904,571		9,223
		OTHER PERSONAL SERVICES	TRUST	88,445		88,445		0
		EXPENSES	TRUST	129,070		128,288		(782)
		OPERATING CAPITAL OUTLAY	TRUST	12,763		12,763		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER	TRUST	4,528		6,779		2,251
			TRUST	43,500		43,676		176
		<b>AIR POLLUTION PREVENTION</b>						
		SALARIES AND BENEFITS	TRUST	3,971,066		4,018,520		47,454
		OTHER PERSONAL SERVICES	TRUST	174,156		174,156		0
		EXPENSES	TRUST	520,836		519,966		(870)
		OPERATING CAPITAL OUTLAY	TRUST	118,313		118,313		0
		RISK MANAGEMENT	TRUST	13,968		13,968		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER	TRUST	21,219		31,757		10,538
			TRUST	285,642		364,227		78,585
		<b>WASTE CONTROL</b>						
		SALARIES AND BENEFITS	GR	255,360		6,239,350		5,983,990

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRUST	7,573,429		1,676,381		(5,897,048)
OTHER PERSONAL SERVICES		GR	0		110,000		110,000
		TRUST	110,000		0		(110,000)
EXPENSES		GR	37,599		689,676		652,077
		TRUST	800,076		146,111		(653,965)
OPERATING CAPITAL OUTLAY		GR	0		81,225		81,225
		TRUST	81,225		0		(81,225)
ACQUISITION OF MOTOR VEHICLES		GR	0		183,000		183,000
		TRUST	183,000		0		(183,000)
HAZARDOUS WASTE CLEANUP		GR	0		120,594		120,594
		TRUST	120,594		0		(120,594)
RISK MANAGEMENT		GR	0		4,021		4,021
		TRUST	8,377		4,356		(4,021)
RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT		GR	0		14,000		14,000
		TRUST	14,000		0		(14,000)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE		GR	2,516		49,703		47,187
		TRUST	38,490		11,674		(26,816)
ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		GR	0		345,732		345,732
		TRUST	344,338		0		(344,338)
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
SALARIES AND BENEFITS		GR	3,528,546		3,832,748		304,202
		TRUST	1,469,860		1,224,258		(245,602)
OTHER PERSONAL SERVICES		GR	0		200,000		200,000
		TRUST	327,564		127,564		(200,000)
EXPENSES		GR	1,237,231		1,325,436		88,205
		TRUST	976,697		886,913		(89,784)
OPERATING CAPITAL OUTLAY		TRUST	18,405		18,405		0
RISK MANAGEMENT		GR	167,415		167,415		0
		TRUST	31,973		31,973		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE		GR	20,876		33,005		12,129
		TRUST	4,620		5,154		534
ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		GR	1,603		11,713		10,110
		TRUST	10,069		0		(10,069)
<b>WASTE CLEANUP</b>							
SALARIES AND BENEFITS		GR	0		95,366		95,366
		TRUST	94,480		0		(94,480)
HAZARDOUS WASTE CLEANUP		GR	0		69,941		69,941
		TRUST	69,956		0		(69,956)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		0		377		377
	TRUST		251		0		(251)
<b>FLORIDA GEOLOGICAL SURVEY</b>							
SALARIES AND BENEFITS	GR		0		121,037		121,037
	TRUST		2,064,504		1,894,354		(170,150)
OTHER PERSONAL SERVICES	TRUST		764,880		764,880		0
EXPENSES	GR		0		441,701		441,701
	TRUST		1,145,355		700,002		(445,353)
OPERATING CAPITAL OUTLAY	GR		0		16,104		16,104
	TRUST		319,968		202,364		(117,604)
ACQUISITION OF MOTOR VEHICLES	TRUST		212,745		100,000		(112,745)
RISK MANAGEMENT	TRUST		7,938		7,938		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		0		754		754
	TRUST		11,668		16,711		5,043
ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER	TRUST		66,327		144,025		77,698
<b>LABORATORY SERVICES</b>							
SALARIES AND BENEFITS	GR		20,665		23,095		2,430
	TRUST		3,815,605		3,926,508		110,903
OTHER PERSONAL SERVICES	TRUST		304,590		1,314,629		1,010,039
EXPENSES	TRUST		1,678,856		1,772,734		93,878
OPERATING CAPITAL OUTLAY	TRUST		350,000		363,002		13,002
GROUND WATER QUALITY MONITORING NETWORK	GR		0		125,000		125,000
	TRUST		125,000		0		(125,000)
WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT	TRUST		519,764		519,764		0
EVERGLADES LAB SUPPORT	TRUST		494,180		494,180		0
SPECIAL STUDIES	TRUST		0		500,000		500,000
DOMESTIC SECURITY	TRUST		0		329,473		329,473
HAZARDOUS WASTE CLEANUP	GR		0		357,000		357,000
	TRUST		357,000		0		(357,000)
RISK MANAGEMENT	GR		27,482		27,482		0
	TRUST		13,725		13,725		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		1,258		2,896		1,638
	TRUST		22,753		34,172		11,419
<b>MERCURY MONITOR/RESEARCH</b>							
SALARIES AND BENEFITS	TRUST		158,898		0		(158,898)
OTHER PERSONAL SERVICES	TRUST		1,010,039		0		(1,010,039)
EXPENSES	TRUST		95,118		0		(95,118)

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		OPERATING CAPITAL OUTLAY	TRUST	13,002		0		(13,002)
		SPECIAL STUDIES	TRUST	500,000		0		(500,000)
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST	757		0		(757)
		<b>INFORMATION TECHNOLOGY</b>						
		SALARIES AND BENEFITS	TRUST	3,407,163		3,442,838		35,675
		OTHER PERSONAL SERVICES	TRUST	400,000		400,000		0
		EXPENSES	TRUST	3,108,689		3,107,686		(1,003)
		OPERATING CAPITAL OUTLAY	TRUST	110,000		110,000		0
		INTEGRATED DATABASE FOR REGULATORY APPLICATIONS	TRUST	2,237,325		2,237,325		0
		RISK MANAGEMENT	TRUST	8,533		8,533		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST	17,949		26,863		8,914
		OTHER DATA PROCESSING SERVICES	TRUST	1,685,655		1,685,655		0
		FACILITY REPAIR NEEDS - STATEWIDE	TRUST	0		619,430		619,430
		<b>PGM: WATER RESOURCE MANAGEMENT</b>						
		<b>BEACH MANAGEMENT</b>						
		SALARIES AND BENEFITS	GR	6,326		0		(6,326)
			TRUST	3,412,596		3,174,027		(238,569)
		OTHER PERSONAL SERVICES	TRUST	497,857		497,857		0
		EXPENSES	TRUST	820,203		763,011		(57,192)
		OPERATING CAPITAL OUTLAY	TRUST	24,519		24,519		0
		RISK MANAGEMENT	TRUST	29,480		29,480		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	16,184		2,644		(13,540)
			TRUST	2,515		23,641		21,126
		ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER	GR	110		110		0
			TRUST	26,374		103,910		77,536
		BEACH PROJECTS - STATEWIDE	TRUST	30,000,000		15,416,200		(14,583,800)
		<b>WATER RES PROT/RESTORATION</b>						
		SALARIES AND BENEFITS	GR	2,354,730		4,981,577		2,626,847
			TRUST	12,828,757		10,363,343		(2,465,414)
		OTHER PERSONAL SERVICES	GR	20,994		2,843,221		2,822,227
			TRUST	3,540,691		718,464		(2,822,227)
		EXPENSES	GR	245,743		641,719		395,976
			TRUST	1,595,079		1,196,042		(399,037)
		GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE	TRUST	453,000		453,000		0

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GRANTS AND AIDS - WATER							
MANAGEMENT DISTRICT							
PERMITTING ASSISTANCE	TRUST	250,000			250,000		0
OPERATING CAPITAL OUTLAY	TRUST	55,000			53,500		(1,500)
ACQUISITION OF MOTOR							
VEHICLES	TRUST	303,436			303,436		0
GROUND WATER QUALITY							
MONITORING NETWORK	GR	0			1,798,745		1,798,745
	TRUST	3,998,745			2,200,000		(1,798,745)
WATER QUALITY							
MANAGEMENT/PLANNING							
GRANTS	TRUST	6,514,853			6,510,605		(4,248)
NATIONAL POLLUTANT							
DISCHARGE ELIMINATION							
SYSTEM PROGRAM	TRUST	2,283,140			2,283,140		0
HAZARDOUS WASTE CLEANUP	GR	0			2,549,943		2,549,943
	TRUST	2,549,943			0		(2,549,943)
RISK MANAGEMENT	GR	149,043			149,043		0
TRANSFER TO DEPARTMENT							
OF HEALTH FOR STATE							
UNDERGROUND PETROLEUM							
ENVIRONMENTAL RESPONSE	GR	0			1,285,197		1,285,197
	TRUST	1,285,197			0		(1,285,197)
HABITAT RESTORATION	TRUST	200,000			200,000		0
U.S. GEOLOGIC SURVEY							
COOPERATIVE AGREEMENT	GR	0			214,897		214,897
	TRUST	293,397			78,500		(214,897)
UNDERGROUND STORAGE							
TANK CLEANUP	GR	0			300,000		300,000
	TRUST	300,000			0		(300,000)
WATER WELL CLEANUP	GR	0			1,581,061		1,581,061
	TRUST	1,581,061			0		(1,581,061)
TRANSFER TO INSTITUTE OF							
FOOD AND AGRICULTURE							
SCIENCES (IFAS) - LAKEWATCH	GR	0			450,000		450,000
	TRUST	450,000			0		(450,000)
TRANSFER TO ECOSYSTEM							
MANAGEMENT AND							
RESTORATION TRUST FUND -							
WATER PROJECTS	GR	58,098,333			0		(58,098,333)
	TRUST	50,000,000			0		(50,000,000)
TRANSFER TO DEPARTMENT							
OF MANAGEMENT SERVICES -							
HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR	9,643			35,281		25,638
	TRUST	71,032			85,457		14,425
WETLANDS PROTECTION	TRUST	284,459			284,459		0
ENVIRONMENTAL							
PROTECTION MANAGEMENT							
INFORMATION CENTER	GR	55,390			886,540		831,150
	TRUST	1,594,226			769,759		(824,467)
NON-MANDATORY LAND							
RECLAMATION PROJECTS	TRUST	20,000,000			20,000,000		0
KEYS WASTEWATER							
MANAGEMENT PLAN							
IMPLEMENTATION	TRUST	11,800,000			0		(11,800,000)

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	DEBT SERVICE NEW ISSUES	TRUST	4,333,333		0		(4,333,333)
	GRANTS AND AIDS - WATER PROJECTS	GR	0		10,400,000		10,400,000
		TRUST	0		6,600,000		6,600,000
	GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS	GR	0		3,000,000		3,000,000
		TRUST	12,800,000		10,000,000		(2,800,000)
	DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN	GR	5,000,000		5,000,000		0
		TRUST	40,000,000		40,000,000		0
	WASTEWATER TREATMENT FACILITY CONSTRUCTION	GR	8,500,000		8,500,000		0
		TRUST	127,000,000		86,500,000		(40,500,000)
	STATEWIDE RESTORATION PROJECTS	TRUST	107,146,500		0		(107,146,500)
	EVERGLADES RESTORATION	TRUST	150,000,000		0		(150,000,000)
	SMALL COUNTY WASTEWATER TREATMENT GRANTS	TRUST	3,500,000		9,595,000		6,095,000
<b>WATER SUPPLY</b>							
	SALARIES AND BENEFITS	GR	718,154		725,256		7,102
		TRUST	65,992		66,639		647
	EXPENSES	GR	223,843		223,843		0
		TRUST	18,485		18,485		0
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT	GR	329,977		329,977		0
	GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT	GR	1,794,926		1,044,926		(750,000)
		TRUST	200,000		0		(200,000)
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	3,270		4,894		1,624
		TRUST	251		377		126
<b>PGM: WASTE MANAGEMENT</b>							
<b>WASTE CLEANUP</b>							
	SALARIES AND BENEFITS	GR	78,508		4,831,568		4,753,060
		TRUST	4,696,983		0		(4,696,983)
	OTHER PERSONAL SERVICES	GR	23,562		23,562		0
	EXPENSES	GR	5,351		660,921		655,570
		TRUST	657,104		0		(657,104)
	OPERATING CAPITAL OUTLAY	GR	0		56,177		56,177
		TRUST	56,177		0		(56,177)
	ACQUISITION OF MOTOR VEHICLES	GR	0		2,883		2,883
		TRUST	2,883		0		(2,883)
	HAZARDOUS WASTE CLEANUP	GR	0		2,167,417		2,167,417

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		TRUST	1,667,417		0		(1,667,417)
INLAND PROTECTION							
FINANCING CORPORATION		TRUST	36,455,767		0		(36,455,767)
DRYCLEANING							
CONTAMINATION CLEANUP		GR	0		100,000		100,000
		TRUST	100,000		0		(100,000)
RISK MANAGEMENT		GR	0		29,902		29,902
		TRUST	29,902		0		(29,902)
TRANSFER TO OTHER							
AGENCIES FOR							
IMPLEMENTATION OF HOUSE		GR	0		231,092		231,092
		TRUST	231,092		0		(231,092)
UNDERGROUND STORAGE							
TANK CLEANUP		GR	0		11,197,668		11,197,668
		TRUST	12,579,534		1,381,866		(11,197,668)
LOCAL GOVERNMENT							
CLEANUP CONTRACTING		GR	0		10,000,000		10,000,000
		TRUST	10,000,000		0		(10,000,000)
TRANSFER TO DEPARTMENT							
OF MANAGEMENT SERVICES -							
HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE		GR	251		41,073		40,822
		TRUST	27,276		126		(27,150)
ENVIRONMENTAL							
PROTECTION MANAGEMENT							
INFORMATION CENTER		GR	0		286,075		286,075
		TRUST	207,805		0		(207,805)
DRY CLEANING SOLVENT							
CONTAMINATED SITE		GR	0		10,149,508		10,149,508
		TRUST	10,149,508		0		(10,149,508)
CLEANUP OF STATE OWNED							
LANDS		TRUST	2,000,000		250,000		(1,750,000)
WASTE TIRE ABATEMENT		GR	0		50,000		50,000
		TRUST	250,000		0		(250,000)
PETROLEUM TANKS CLEANUP -							
PREAPPROVALS		GR	0		116,234,608		116,234,608
		TRUST	116,234,608		0		(116,234,608)
HAZARDOUS WASTE							
CONTAMINATED SITE		GR	0		4,200,000		4,200,000
		TRUST	4,700,000		0		(4,700,000)
<b>WASTE CONTROL</b>							
SALARIES AND BENEFITS		GR	0		5,899,579		5,899,579
		TRUST	7,745,299		1,890,761		(5,854,538)
OTHER PERSONAL SERVICES		GR	0		185,762		185,762
		TRUST	560,455		323,193		(237,262)
EXPENSES		GR	0		950,974		950,974
		TRUST	1,586,600		633,295		(953,305)
GRANTS AND AIDS -							
SOUTHERN WASTE							
INFORMATION EXCHANGE		GR	0		300,000		300,000
		TRUST	300,000		0		(300,000)
GRANTS AND AIDS -							
OPERATION CLEAN SWEEP		GR	0		100,000		100,000
		TRUST	200,000		0		(200,000)

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GRANTS AND AIDS - LOCAL							
HAZARDOUS WASTE							
COLLECTION	GR	0			599,994		599,994
	TRUST	599,994			0		(599,994)
OPERATING CAPITAL OUTLAY	GR	0			114,361		114,361
	TRUST	114,361			0		(114,361)
ACQUISITION OF MOTOR							
VEHICLES	GR	0			9,128		9,128
	TRUST	9,128			0		(9,128)
STORAGE TANK COMPLIANCE							
VERIFICATION	GR	0			10,000,000		10,000,000
	TRUST	10,000,000			0		(10,000,000)
TRANSFER TO DEPARTMENT							
OF TRANSPORTATION FOR							
ADOPT-A-HIGHWAY PROGRAM	GR	0			400,000		400,000
	TRUST	1,100,000			0		(1,100,000)
TRANSFER TO DEPARTMENT							
OF HEALTH FOR BIOMEDICAL							
WASTE REGULATION	GR	0			880,000		880,000
	TRUST	880,000			0		(880,000)
FEDERAL WASTE PLANNING							
GRANTS	TRUST	691,550			743,050		51,500
HAZARDOUS WASTE SITES							
RESTORATION	TRUST	1,999,847			1,999,847		0
HAZARDOUS WASTE							
COMPLIANCE ASSISTANCE							
AND EDUCATION	GR	0			200,000		200,000
	TRUST	400,000			0		(400,000)
POLLUTION RESTORATION							
CONTRACTS	TRUST	199,880			199,880		0
TRANSFER TO DEPARTMENT							
OF AGRICULTURE AND							
CONSUMER SERVICES -							
MOSQUITO CONTROL	GR	0			2,200,000		2,200,000
	TRUST	2,515,000			0		(2,515,000)
RISK MANAGEMENT	GR	0			39,885		39,885
	TRUST	39,885			0		(39,885)
TRANSFER TO UNIVERSITY OF							
FLORIDA - RESEARCH AND							
TESTING	GR	0			500,000		500,000
	TRUST	500,000			0		(500,000)
TRANSFER TO DEPARTMENT							
OF MANAGEMENT SERVICES -							
HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR	0			45,052		45,052
	TRUST	40,337			19,455		(20,882)
ENVIRONMENTAL							
PROTECTION MANAGEMENT							
INFORMATION CENTER	GR	0			899,676		899,676
	TRUST	896,047			0		(896,047)
SOLID WASTE MANAGEMENT	TRUST	8,000,000			0		(8,000,000)
BIOREACTOR LANDFILL							
DEMONSTRATION PROJECT	TRUST	1,450,000			0		(1,450,000)
RECYCLE LEAD ACID	TRUST	400,000			0		(400,000)

**PGM: RECREATION AND PARKS**

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<b>LAND MANAGEMENT</b>								
	SALARIES AND BENEFITS	TRUST		1,281,613		1,267,933		(13,680)
	OTHER PERSONAL SERVICES	TRUST		1,130,992		1,130,992		0
	EXPENSES	TRUST		575,829		510,444		(65,385)
	OPERATING CAPITAL OUTLAY	TRUST		25,000		252,675		227,675
	ACQUISITION OF MOTOR VEHICLES	TRUST		34,039		34,039		0
	MANAGEMENT OF WATER CONTROL STRUCTURES	TRUST		549,414		549,414		0
	RISK MANAGEMENT	TRUST		189,611		189,611		0
	GREENWAYS CARL MANAGEMENT FUNDING	TRUST		1,067,655		1,200,567		132,912
	INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS	TRUST		350,000		180,000		(170,000)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE ACQUISITION OF RAILROAD	TRUST		8,323		5,216		(3,107)
	RIGHTS OF WAY	TRUST		4,500,000		4,500,000		0
	INVASIVE	TRUST		127,000		0		(127,000)
	TRAILS DEVELOPMENT - STATEWIDE	TRUST		4,184,551		0		(4,184,551)
	GREENWAYS DEVELOPMENT - STATEWIDE	TRUST		250,000		0		(250,000)
	CONSTRUCTION AND IMPROVEMENTS - INGLIS LOCK	TRUST		1,500,000		0		(1,500,000)
	INGLIS MAIN DAM - REPAIRS AND IMPROVEMENTS	TRUST		0		1,261,000		1,261,000
	GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE							
	TRANSPORTATION EFFICIENCY	TRUST		0		3,500,000		3,500,000
	NATIONAL RECREATIONAL TRAIL GRANTS	TRUST		3,800,000		0		(3,800,000)
<b>RECREATIONAL ASST/LOC GOVT</b>								
	SALARIES AND BENEFITS	TRUST		306,633		0		(306,633)
	OTHER PERSONAL SERVICES	TRUST		50,000		0		(50,000)
	EXPENSES	TRUST		33,227		0		(33,227)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE FEDERAL LAND AND WATER	TRUST		2,015		330		(1,685)
	CONSERVATION FUND GRANTS	TRUST		6,507,423		0		(6,507,423)
	FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS	TRUST		27,111,918		0		(27,111,918)
<b>STATE PARK OPERATIONS</b>								
	SALARIES AND BENEFITS	TRUST		38,335,206		38,989,991		654,785
	OTHER PERSONAL SERVICES	TRUST		4,081,247		6,843,117		2,761,870
	EXPENSES	TRUST		13,266,736		13,997,038		730,302
	OPERATING CAPITAL OUTLAY	TRUST		852,710		895,814		43,104

				FY 02-03 Appropriations Act (Adjusted for Vetoes & Supplementals)	TOTAL DEPT. FTE	Governor's 03-04 Recommendations Current Appropriations Bill Format	TOTAL DEPT. FTE	Difference
	ACQUISITION OF MOTOR VEHICLES	TRUST		727,309		727,309		0
	OPERATIONAL INCENTIVES PROGRAM	TRUST		500,000		500,000		0
	TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA	TRUST		1,148,854		1,148,854		0
	DISTRIBUTION OF SURCHARGE FEES	TRUST		550,000		550,000		0
	DISBURSE DONATIONS	TRUST		560,000		560,000		0
	AMERICORPS PROGRAM	TRUST		850,000		850,000		0
	OUTSOURCING/PRIVATIZATIO	TRUST		2,538,800		2,688,800		150,000
	CONTROL OF INVASIVE	TRUST		300,000		300,000		0
	PURCHASES FOR RESALE	TRUST		1,456,420		1,456,420		0
	RISK MANAGEMENT	TRUST		1,494,594		1,498,682		4,088
	INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS	TRUST		850,000		675,000		(175,000)
	LAND USE PROCEEDS DISBURSEMENTS	TRUST		575,000		575,000		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	TRUST		315,270		499,952		184,682
	PURCHASED PER STATEWIDE ENVIRONMENTAL PROTECTION MANAGEMENT	TRUST		2,298,037		2,419,536		121,499
	INFORMATION CENTER HISTORIC STRUCTURE	TRUST		1,000,000		0		(1,000,000)
	RENOVATIONS	TRUST		370,000		0		(370,000)
	BALD POINT	TRUST						
	FLORIDA KEYS OVERSEAS HERITAGE TRAIL	TRUST		3,707,000		3,725,000		18,000
	ANASTASIA STATE RECREATION AREA - PARK	TRUST		525,000		0		(525,000)
	RESOURCE RESTORATION	TRUST		1,000,000		0		(1,000,000)
	ST. ANDREWS STATE RECREATIONAL AREA	TRUST						
	DEVELOPMENT	TRUST		450,000		0		(450,000)
	PARK DEVELOPMENT	TRUST		4,400,000		0		(4,400,000)
	LAND ACQUISITION	TRUST		4,500,000		4,500,000		0
	GUANA RIVER STATE PARK DEVELOPMENT	TRUST		1,000,000		0		(1,000,000)
	SUWANNEE RIVER WILDERNESS TRAIL	TRUST		996,000		0		(996,000)
	CAMP HELEN DEVELOPMENT	TRUST		370,000		0		(370,000)
	PARTNERSHIP IN PARKS/STATE MATCH	TRUST		400,000		0		(400,000)
	REMOVE ACCESSIBILITY BARRIERS - STATEWIDE	TRUST		1,000,000		0		(1,000,000)
	GRANTS AND DONATIONS SPENDING AUTHORITY	TRUST		4,000,000		4,000,000		0
	FACILITY REPAIR NEEDS - STATEWIDE	TRUST		6,817,000		4,000,000		(2,817,000)
	DEBT SERVICE	TRUST		28,432,587		28,605,736		173,149

**COASTAL/AQUATIC MGD AREAS**

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		SALARIES AND BENEFITS	TRUST	4,269,564		5,054,222		784,658
		OTHER PERSONAL SERVICES	TRUST	1,186,106		1,186,106		0
		EXPENSES	TRUST	1,186,881		1,311,276		124,395
		OPERATING CAPITAL OUTLAY	TRUST	192,538		192,538		0
		ACQUISITION OF MOTOR VEHICLES	TRUST	89,109		89,109		0
		SUBMERGED RESOURCE DAMAGED RESTORATIONS	TRUST	57,834		57,834		0
		LITTLE PINE ISLAND MITIGATION BANK	TRUST	200,000		200,000		0
		INTERIM MANAGEMENT OF PROPERTIES ACQUIRED UNDER THE CONSERVATION AND RECREATION LANDS	TRUST	60,479		60,479		0
		MARINE RESEARCH GRANTS	TRUST	2,228,622		2,228,327		(295)
		RISK MANAGEMENT	TRUST	146,266		146,266		0
		COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS	TRUST	212,310		451,319		239,009
		INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS	TRUST	1,313,479		315,000		(998,479)
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	TRUST	33,019		33,019		0
		PURCHASED PER STATEWIDE ENVIRONMENTAL PROTECTION MANAGEMENT	TRUST	254,047		255,071		1,024
		INFORMATION CENTER	TRUST	1,500,000		6,039,851		4,539,851
		LAND ACQUISITION	TRUST					
		MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE	GR	0		5,800,000		5,800,000
			TRUST	1,396,121		1,667,142		271,021
		GRANTS AND DONATIONS SPENDING AUTHORITY	TRUST	2,125,000		4,090,000		1,965,000
<b>PGM: AIR RESOURCES MANAGEMENT</b>								
<b>AIR ASSESSMENT</b>								
		SALARIES AND BENEFITS	TRUST	1,857,413		1,852,512		(4,901)
		OTHER PERSONAL SERVICES	TRUST	2,485,998		2,485,998		0
		EXPENSES	TRUST	909,571		909,055		(516)
		OPERATING CAPITAL OUTLAY	TRUST	334,991		334,991		0
		ACQUISITION OF MOTOR VEHICLES	TRUST	50,000		50,000		0
		DISTRIBUTION TO COUNTIES - MOTOR VEHICLE						
		REGISTRATION PROCEEDS	TRUST	3,247,968		3,247,968		0
		RISK MANAGEMENT	TRUST	7,495		7,495		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	TRUST	9,480		14,188		4,708
		PURCHASED PER STATEWIDE ENVIRONMENTAL PROTECTION MANAGEMENT						
		INFORMATION CENTER	TRUST	271,775		350,304		78,529

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<b>AIR POLLUTION PREVENTION</b>								
	SALARIES AND BENEFITS	TRUST		2,884,160		2,818,763		(65,397)
	OTHER PERSONAL SERVICES	TRUST		3,622,810		3,622,810		0
	EXPENSES	TRUST		527,276		526,420		(856)
	OPERATING CAPITAL OUTLAY	TRUST		98,583		98,583		0
	DISTRIBUTION TO COUNTIES - MOTOR VEHICLE							
	REGISTRATION PROCEEDS	TRUST		3,247,968		3,247,968		0
	ASBESTOS REMOVAL							
	PROGRAM FEES	TRUST		150,000		150,000		0
	RISK MANAGEMENT	TRUST		7,422		7,422		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE ENVIRONMENTAL	TRUST		14,842		22,211		7,369
	PROTECTION MANAGEMENT INFORMATION CENTER	TRUST		975,857		979,808		3,951
<b>UTILITY SITING/COORDINATN</b>								
	SALARIES AND BENEFITS	TRUST		343,603		346,725		3,122
	EXPENSES	TRUST		45,537		45,448		(89)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	TRUST		1,509		2,258		749
<b>PGM: LAW ENFORCEMENT</b>								
<b>ENVIRONMENTAL INVESTIGATN</b>								
	SALARIES AND BENEFITS	GR		2,704,263		3,127,351		423,088
		TRUST		1,042,316		656,997		(385,319)
	OTHER PERSONAL SERVICES	TRUST		170,000		170,000		0
	EXPENSES	GR		0		872,184		872,184
		TRUST		1,222,315		347,432		(874,883)
	OPERATING CAPITAL OUTLAY	TRUST		189,571		189,571		0
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES	TRUST		201,350		201,350		0
	OPERATION AND MAINTENANCE OF PATROL	GR		0		247,846		247,846
		TRUST		265,404		17,558		(247,846)
	OVERTIME	GR		0		50,400		50,400
		TRUST		100,800		50,400		(50,400)
	RISK MANAGEMENT	TRUST		124,599		124,599		0
	SALARY INCENTIVE	GR		0		31,490		31,490
		TRUST		52,955		21,465		(31,490)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	GR		13,079		19,576		6,497
		TRUST		4,452		6,663		2,211

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TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADDITIONAL LAW ENFORCEMENT - ENHANCED CLEAN MARINA	TRUST TRUST		1,899,950 2,500,000		1,899,950 1,637,000		0 (863,000)
<b>PATROL ON STATE LANDS</b>							
SALARIES AND BENEFITS	GR TRUST		2,017 4,527,067		2,083 4,810,307		66 283,240
OTHER PERSONAL SERVICES	TRUST		40,000		40,000		0
EXPENSES	TRUST		197,627		236,444		38,817
OPERATING CAPITAL OUTLAY	TRUST		33,133		118,271		85,138
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES	TRUST		347,901		470,961		123,060
OPERATION AND MAINTENANCE OF PATROL	TRUST		285,938		361,218		75,280
OVERTIME	TRUST		109,200		115,550		6,350
RISK MANAGEMENT	TRUST		131,454		131,454		0
SALARY INCENTIVE	TRUST		88,612		95,462		6,850
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR TRUST		2,012 20,373		3,013 30,491		1,001 10,118
PURCHASED PER STATEWIDE							
ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER	GR TRUST		116 179,944		116 258,096		0 78,152
<b>EMERGENCY RESPONSE</b>							
SALARIES AND BENEFITS	GR TRUST		0 1,561,018		793,251 783,901		793,251 (777,117)
OTHER PERSONAL SERVICES	TRUST		232,000		232,000		0
EXPENSES	GR TRUST		0 251,226		101,975 149,251		101,975 (101,975)
OPERATING CAPITAL OUTLAY	TRUST		10,424		10,424		0
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES	TRUST		88,594		88,594		0
TRANSFER FLORIDA FISH & WILDLIFE CONSERVATION COMMISSION DERELICT VESSEL REMOVAL	TRUST		1,609,721		0		(1,609,721)
HAZARDOUS WASTE CLEANUP	GR TRUST		0 1,071,027		1,071,027 0		1,071,027 (1,071,027)
ON-CALL FEES	TRUST		98,902		98,902		0
PAYMENTS FOR RESTORATION AND DAMAGE	TRUST		50,000		50,000		0
ABANDONED DRUM REMOVAL AND DISPOSAL	TRUST		150,000		150,000		0
RISK MANAGEMENT	TRUST		105,440		105,440		0
UNDERGROUND STORAGE TANK CLEANUP	GR		0		299,952		299,952

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		TRUST		299,952		0		(299,952)
	TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMI	TRUST		4,628,553		4,262,242		(366,311)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR		0		5,649		5,649
	PURCHASED PER STATEWIDE	TRUST		7,551		5,653		(1,898)
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER	TRUST		2,137		2,137		0
<b>TOTAL ENVIRONMENTAL PROTECTION, D]</b>				<b>1,965,893,699</b>	<b>3607.0</b>	<b>1,566,751,324</b>	<b>3586.0</b>	<b>(399,142,375)</b>
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>								
<b>STANDARDS AND LICENSURE</b>								
	SALARIES AND BENEFITS	TRUST		394,220		399,045		4,825
	OTHER PERSONAL SERVICES	TRUST		85,000		1,845,000		1,760,000
	EXPENSES	TRUST		359,523		134,523		(225,000)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	TRUST		2,516		3,664		1,148
<b>OUTDOOR EDUCATION/INFORMTN</b>								
	SALARIES AND BENEFITS	GR		157,390		1,892		(155,498)
		TRUST		2,408,968		1,410,800		(998,168)
	OTHER PERSONAL SERVICES	TRUST		218,860		143,504		(75,356)
	EXPENSES	GR		187,575		0		(187,575)
		TRUST		1,308,677		709,494		(599,183)
	OPERATING CAPITAL OUTLAY	GR		4,000		0		(4,000)
		TRUST		85,042		76,590		(8,452)
	ACQUISITION OF MOTOR VEHICLES	TRUST		59,969		0		(59,969)
	ENVIRONMENTAL EDUCATION GRANTS AND ACTIVITIES	TRUST		171,000		0		(171,000)
	RISK MANAGEMENT	GR		2,610		0		(2,610)
		TRUST		20,152		20,152		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR		1,258		1,830		572
	PURCHASED PER STATEWIDE	TRUST		13,979		20,348		6,369
	CONTRACT AND GRANT REIMBURSED ACTIVITIES	TRUST		850,000		0		(850,000)
<b>MARINE/WILDLIFE HAB CONSRV</b>								
	SALARIES AND BENEFITS	TRUST		2,350,947		2,409,820		58,873
	OTHER PERSONAL SERVICES	TRUST		441,300		441,300		0
	EXPENSES	TRUST		918,246		914,498		(3,748)
	MANATEE PROTECTION PLANNING GRANTS	TRUST		136,371		68,185		(68,186)

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		OPERATING CAPITAL OUTLAY	TRUST	156,800	23,800		(133,000)
		ACQUISITION OF MOTOR VEHICLES	TRUST	75,091	22,659		(52,432)
		ENHANCED WILDLIFE MANAGEMENT	TRUST	28,468	28,468		0
		MARINE RESEARCH GRANTS	TRUST	27,500	27,500		0
		RISK MANAGEMENT	TRUST	16,736	16,736		0
		MARINE TURTLE GRANTS PROGRAM	TRUST	300,000	300,000		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE CONTRACT AND GRANT	TRUST	12,711	18,506		5,795
		REIMBURSED ACTIVITIES	TRUST	400,000	400,000		0
		LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE	TRUST	4,500,000	4,500,000		0
		MITIGATION PARK LAND ACQUISITION	TRUST	1,750,000	1,750,000		0
		GRANTS AND AIDS - VOLUSIA COUNTY OFF-BEACH PARKING	TRUST	500,000	0		(500,000)
		<b>EXECUTIVE DIR/SUPPORT SVCS</b>					
		SALARIES AND BENEFITS	GR	1,618,265	1,595,886		(22,379)
			TRUST	4,762,220	4,755,985		(6,235)
		OTHER PERSONAL SERVICES	GR	20,000	6,276		(13,724)
			TRUST	201,195	201,195		0
		EXPENSES	GR	136,912	135,717		(1,195)
			TRUST	1,543,615	1,537,610		(6,005)
		OPERATING CAPITAL OUTLAY	GR	20,000	20,000		0
			TRUST	149,900	148,400		(1,500)
		ACQUISITION OF MOTOR VEHICLES	TRUST	18,580	18,580		0
		ENHANCED WILDLIFE MANAGEMENT	TRUST	40,424	40,424		0
		TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR	36,182	36,182		0
			TRUST	0	57,120		57,120
		PAYMENT OF REWARDS	TRUST	5,000	5,000		0
		RISK MANAGEMENT	GR	6,370	6,370		0
			TRUST	29,552	29,552		0
		INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION	GR	295,791	295,791		0
			TRUST	1,879,859	1,879,859		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	GR	10,649	15,501		4,852
			TRUST	22,644	32,960		10,316
		STATE TECHNOLOGY OFFICE	TRUST	45,898	45,898		0

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<b>PGM: LAW ENFORCEMENT</b>								
<b>WILDLIFE/MAR/BOAT LAWS ENF</b>								
SALARIES AND BENEFITS	GR			31,844,565		29,494,309		(2,350,256)
	TRUST			15,186,237		17,993,667		2,807,430
OTHER PERSONAL SERVICES	GR			104,210		104,210		0
	TRUST			276,000		276,000		0
EXPENSES	GR			2,037,878		3,525,446		1,487,568
	TRUST			2,010,752		5,407,208		3,396,456
GRANTS AND AIDS - REMOVAL OF DERELICT VESSELS	TRUST			1,476,032		0		(1,476,032)
OPERATING CAPITAL OUTLAY	TRUST			301,593		295,392		(6,201)
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES	TRUST			3,313,814		2,189,046		(1,124,768)
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS. AND TRAILERS	TRUST			1,368,968		283,000		(1,085,968)
ENHANCED WILDLIFE MANAGEMENT	TRUST			271,880		271,880		0
800 MHZ RADIO LAW ENFORCEMENT SYSTEM								
EQUIPMENT AND	GR			0		685,000		685,000
	TRUST			1,860,090		0		(1,860,090)
DOMESTIC SECURITY	TRUST			0		805,000		805,000
OPERATION AND MAINTENANCE OF PATROL	GR			1,502,568		0		(1,502,568)
	TRUST			4,097,631		0		(4,097,631)
OVERTIME	GR			1,015,000		1,015,000		0
	TRUST			1,615,000		1,615,000		0
RISK MANAGEMENT	GR			618,553		618,553		0
	TRUST			232,572		232,572		0
SALARY INCENTIVE	GR			378,763		378,763		0
	TRUST			241,253		241,253		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			184,956		269,208		84,252
	TRUST			49,956		72,714		22,758
CONTRACT AND GRANT REIMBURSED ACTIVITIES	TRUST			2,500,000		2,500,000		0
BOATING SAFETY EDUCATION PROGRAM	TRUST			550,000		550,000		0
CONSTRUCT DISTRICT OFFICE - OLETA RIVER STATE PARK - PHASE II	TRUST			560,000		0		(560,000)
<b>PGM: WILDLIFE</b>								
<b>WILDLIFE MANAGEMENT</b>								
SALARIES AND BENEFITS	GR			16,421		17,356		935
	TRUST			11,140,045		11,881,880		741,835
OTHER PERSONAL SERVICES	TRUST			1,767,497		1,491,849		(275,648)
EXPENSES	TRUST			3,754,813		3,733,102		(21,711)
OPERATING CAPITAL OUTLAY	TRUST			133,755		133,755		0
ACQUISITION OF MOTOR VEHICLES	TRUST			814,492		814,492		0

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
ENHANCED WILDLIFE MANAGEMENT	TRUST		3,325,523		3,325,523		0
NON-CARL WILDLIFE MANAGEMENT	TRUST		4,342,708		4,342,708		0
GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6	TRUST		898,862		786,363		(112,499)
LAND MANAGEMENT/SAVE OUR RIVERS	TRUST		206,263		176,263		(30,000)
MANAGEMENT AREA LEASE PAYMENTS	TRUST		404,377		0		(404,377)
DUCKS UNLIMITED MARSH PROJECT	TRUST		106,272		106,272		0
TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION PUBLIC DOVE FIELD	TRUST		100,000		0		(100,000)
DEVELOPMENT	TRUST		49,000		49,000		0
RISK MANAGEMENT	TRUST		221,138		221,138		0
INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS	TRUST		2,375,000		2,375,000		0
HABITAT RESTORATION	TRUST		155,000		155,000		0
WILDLIFE MANAGEMENT AREA USER PAY	TRUST		1,110,650		1,110,650		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	TRUST		87,703		127,649		39,946
PURCHASED PER STATEWIDE HABITAT CONSERVATION PLAN LANDS ACQUISITION	TRUST		2,500,000		2,500,000		0
CONTRACT AND GRANT REIMBURSED ACTIVITIES	TRUST		75,000		75,000		0
WILD TURKEY PROJECTS	TRUST		100,000		74,865		(25,135)
<b>PGM: FRESHWATER FISHERIES</b>							
<b>FRESHWATER FISHERIES MGT</b>							
SALARIES AND BENEFITS	GR		90,825		73,321		(17,504)
	TRUST		7,636,431		6,585,329		(1,051,102)
OTHER PERSONAL SERVICES	GR		7,540		7,540		0
	TRUST		163,250		118,750		(44,500)
EXPENSES	GR		59,068		40,258		(18,810)
	TRUST		1,764,087		1,488,646		(275,441)
OPERATING CAPITAL OUTLAY	GR		37,000		0		(37,000)
	TRUST		194,500		189,500		(5,000)
ACQUISITION OF MOTOR VEHICLES	GR		46,386		0		(46,386)
	TRUST		268,110		268,110		0
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	TRUST		203,482		117,704		(85,778)
ENHANCED WILDLIFE MANAGEMENT	TRUST		68,635		68,635		0
BOATING RELATED ACTIVITIES	TRUST		1,250,000		1,250,000		0
LAKE RESTORATION	TRUST		10,833,454		10,500,729		(332,725)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		BOAT RAMP MAINTENANCE					
		CATEGORY	TRUST	1,952,243	606,878		(1,345,365)
		RISK MANAGEMENT	TRUST	79,035	79,035		0
		INTERIM LAND MANAGEMENT					
		OF CONSERVATION AND					
		RECREATION LANDS	TRUST	12,502	0		(12,502)
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	TRUST	46,533	67,734		21,201
		LAKE JESUP RESTORATION	GR	14,000,000	0		(14,000,000)
		FLORIDA BASS					
		CONSERVATION CENTER	GR	3,000,000	0		(3,000,000)
			TRUST	3,000,000	0		(3,000,000)
		<b>PGM: MARINE FISHERIES</b>					
		<b>MARINE FISHERIES MGT</b>					
		SALARIES AND BENEFITS	GR	114,025	115,369		1,344
			TRUST	1,791,754	1,822,941		31,187
		OTHER PERSONAL SERVICES	TRUST	96,562	96,473		(89)
		EXPENSES	GR	7,732	7,732		0
			TRUST	886,912	883,379		(3,533)
		OPERATING CAPITAL OUTLAY	TRUST	2,346	846		(1,500)
		ACQUISITION OF MOTOR					
		VEHICLES	TRUST	23,100	23,100		0
		AQUATIC RESOURCES					
		EDUCATION	TRUST	399,823	399,764		(59)
		GULF STATES MARINE	GR	22,500	22,500		0
		MARINE RESEARCH GRANTS	TRUST	324,053	324,053		0
		RISK MANAGEMENT	GR	538	538		0
			TRUST	7,345	7,345		0
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	GR	755	1,100		345
			TRUST	10,190	14,833		4,643
		FISHERIES DISASTER RELIEF					
		PROGRAM - MONROE COUNTY -					
		HURRICANE GEORGES AND					
		TROPICAL STORM MITCH	TRUST	184,544	184,544		0
		ARTIFICIAL FISHING REEF					
		CONSTRUCTION PROGRAM	TRUST	600,000	0		(600,000)
		<b>PGM: FLORIDA MARINE RESEARCH INSTITUTE</b>					
		<b>MARINE ASSESS/RESTOR/TECH</b>					
		SALARIES AND BENEFITS	GR	3,125,422	3,159,870		34,448
			TRUST	6,895,703	6,950,920		55,217
		OTHER PERSONAL SERVICES	GR	950,000	950,000		0
			TRUST	5,977,475	5,017,475		(960,000)
		EXPENSES	GR	491,553	460,778		(30,775)
			TRUST	3,299,713	3,242,787		(56,926)
		OPERATING CAPITAL OUTLAY	GR	29,740	29,740		0
			TRUST	281,486	238,566		(42,920)
		ACQUISITION OF MOTOR					
		VEHICLES	TRUST	394,734	220,346		(174,388)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	TRUST	491,847		91,434	(400,413)		
MANATEE RESEARCH - MANATEE AVOIDANCE	TRUST	200,000		200,000	0		
REEF GROUNDING	TRUST	41,912		41,912	0		
MARINE RESEARCH GRANTS	TRUST	9,983,626		9,188,184	(795,442)		
RISK MANAGEMENT	GR	39,566		39,566	0		
	TRUST	124,740		124,740	0		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	13,038		18,977	5,939		
	TRUST	58,597		85,292	26,695		
FLORIDA MARINE RESEARCH INSTITUTE - EXTERIOR WEATHERPROOFING RESTORATION	TRUST	178,000		0	(178,000)		
<b>TOTAL FISH AND WILDLIFE CONSERVATION</b>		<b>217,833,167</b>	<b>1819.0</b>	<b>184,300,979</b>	<b>1772.0</b>	<b>(33,532,188)</b>	
<b>TRANSPORTATION, DEPARTMENT OF</b>							
<b>PGM: HIGHWAY/BRIDGE CONST</b>							
SALARIES AND BENEFITS	TRUST	191,067,000		183,444,013	(7,622,987)		
OTHER PERSONAL SERVICES	TRUST	1,158,209		1,088,217	(69,992)		
EXPENSES	TRUST	17,523,890		15,966,769	(1,557,121)		
OPERATING CAPITAL OUTLAY	TRUST	2,611,992		4,209,846	1,597,854		
CONSULTANT FEES	TRUST	3,185,892		3,135,892	(50,000)		
HUMAN RESOURCES DEVELOPMENT	TRUST	2,144,433		2,144,433	0		
OVERTIME	TRUST	1,810,806		1,810,806	0		
TRANSPORTATION MATERIALS AND EQUIPMENT	TRUST	7,868		7,868	0		
FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE	TRUST	65,000		0	(65,000)		
BOND GUARANTEE	TRUST	500,000		500,000	0		
TRANSPORTATION PLANNING CONSULTANTS	TRUST	24,397,271		25,720,403	1,323,132		
INTRASTATE HIGHWAY CONSTRUCTION	TRUST	785,021,047		1,033,697,338	248,676,291		
ARTERIAL HIGHWAY CONSTRUCTION	TRUST	470,607,540		499,251,521	28,643,981		
CONSTRUCTION INSPECTION CONSULTANTS	TRUST	214,502,318		267,214,687	52,712,369		
RENOVATION - STATE MATERIALS OFFICE, GAINESVILLE	TRUST	3,159,000		0	(3,159,000)		
RIGHT-OF-WAY LAND ACQUISITION	TRUST	323,037,578		497,382,479	174,344,901		
HIGHWAY SAFETY CONSTRUCTION/GRANTS	TRUST	53,160,685		57,728,604	4,567,919		
RESURFACING	TRUST	474,393,463		515,357,074	40,963,611		
BRIDGE CONSTRUCTION	TRUST	168,472,753		293,519,615	125,046,862		

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		PRELIMINARY ENGINEERING CONSULTANTS	TRUST	372,427,693	255,025,945		(117,401,748)
		RIGHT-OF-WAY SUPPORT	TRUST	68,186,078	21,463,321		(46,722,757)
		TRANSPORTATION PLANNING GRANTS	TRUST	15,320,002	17,360,000		2,039,998
		GRANTS AND AIDS - TRANSPORTATION					
		EXPRESSWAY AUTHORITIES	TRUST	5,400,000	6,000,000		600,000
		MATERIALS AND RESEARCH	TRUST	12,095,000	11,891,000		(204,000)
		TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRA	TRUST	20,000,000	10,000,000		(10,000,000)
		LOCAL GOVERNMENT					
		REIMBURSEMENT	TRUST	40,941,298	15,028,847		(25,912,451)
		DEBT SERVICE	TRUST	81,600,000	100,400,000		18,800,000
		<b>PGM: PUBLIC TRANSPORTATION</b>					
		SALARIES AND BENEFITS	TRUST	9,015,500	8,656,603		(358,897)
		OTHER PERSONAL SERVICES	TRUST	83,718	83,718		0
		EXPENSES	TRUST	941,323	920,258		(21,065)
		OPERATING CAPITAL OUTLAY	TRUST	13,609	13,609		0
		CONSULTANT FEES	TRUST	514,250	514,250		0
		HUMAN RESOURCES DEVELOPMENT	TRUST	16,185	16,185		0
		TRANSPORTATION OUTREACH PROGRAM	TRUST	91,140,307	0		(91,140,307)
		TRANSPORTATION PLANNING CONSULTANTS	TRUST	3,650,000	3,710,000		60,000
		AVIATION					
		DEVELOPMENT/GRANTS	TRUST	88,000,001	89,500,001		1,500,000
		PUBLIC TRANSIT					
		DEVELOPMENT/GRANTS	TRUST	117,005,132	122,894,633		5,889,501
		SEAPORT - ECONOMIC DEVELOPMENT	TRUST	15,000,000	15,000,000		0
		SEAPORTS ACCESS PROGRAM	TRUST	10,000,000	10,000,000		0
		SEAPORT GRANTS	TRUST	10,000,000	0		(10,000,000)
		RAIL DEVELOPMENT/GRANTS	TRUST	67,631,000	24,243,534		(43,387,466)
		INTERMODAL					
		DEVELOPMENT/GRANTS	TRUST	359,679,766	115,161,832		(244,517,934)
		GRANTS AND AIDS - TRANSPORTATION					
		DISADVANTAGED	TRUST	34,681,120	35,409,299		728,179
		<b>FLA HIGH SPEED RAIL AUTH</b>					
		HIGH SPEED RAIL	TRUST	8,763,905	0		(8,763,905)
		<b>PGM: HIGHWAY OPERATIONS</b>					
		SALARIES AND BENEFITS	TRUST	137,799,500	132,257,145		(5,542,355)
		OTHER PERSONAL SERVICES	TRUST	1,628,863	1,628,863		0
		EXPENSES	TRUST	26,097,064	24,151,180		(1,945,884)
		OPERATING CAPITAL OUTLAY	TRUST	2,224,305	2,477,365		253,060
		ACQUISITION OF MOTOR VEHICLES	TRUST	7,970,040	9,909,099		1,939,059

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		FAIRBANKS HAZARDOUS					
		WASTE SITE	TRUST	8,280,600	180,600		(8,100,000)
		CONSULTANT FEES	TRUST	991,247	991,247		0
		HUMAN RESOURCES					
		DEVELOPMENT	TRUST	1,016,587	957,252		(59,335)
		OVERTIME	TRUST	1,950,597	2,447,597		497,000
		SALARY INCENTIVE	TRUST	218,240	218,240		0
		TRANSPORTATION MATERIALS					
		AND EQUIPMENT	TRUST	24,605,536	24,721,420		115,884
		TRANSFER FOR CONTRACTED					
		DISPATCH SERVICES	TRUST	628,680	642,523		13,843
		CODE AND SAFETY					
		CORRECTIONS - STATEWIDE	TRUST	67,700	130,000		62,300
		FIELD FACILITIES REPAIRS,					
		RENOVATIONS, ADDITIONS -					
		STATEWIDE	TRUST	2,620,300	4,756,000		2,135,700
		UNDERGROUND STORAGE					
		TANK PROGRAM - STATEWIDE	TRUST	250,000	0		(250,000)
		RADIO COMMUNICATIONS					
		PROGRAM					
		(TOWERS/ANTENNAES) -					
		STATEWIDE	TRUST	595,000	655,000		60,000
		TRANSPORTATION HIGHWAY					
		MAINTENANCE CONTRACTS	TRUST	198,650,000	200,052,511		1,402,511
		ENVIRONMENTAL SITE					
		RESTORATION	TRUST	1,430,000	2,270,000		840,000
		CONTRACT MAINTENANCE					
		WITH THE DEPARTMENT OF					
		CORRECTIONS	TRUST	14,681,000	15,118,000		437,000
		HIGHWAY BEAUTIFICATION					
		GRANTS	TRUST	4,000,000	0		(4,000,000)
		BRIDGE INSPECTION	TRUST	12,241,000	5,658,000		(6,583,000)
		TRAFFIC ENGINEERING					
		CONSULTANTS	TRUST	8,943,647	12,693,713		3,750,066
		<b>EXECUTIVE DIR/SUPPORT SVCS</b>					
		SALARIES AND BENEFITS	TRUST	39,962,321	44,864,145		4,901,824
		OTHER PERSONAL SERVICES	TRUST	2,221,160	2,245,160		24,000
		EXPENSES	TRUST	14,055,760	14,580,111		524,351
		OPERATING CAPITAL OUTLAY	TRUST	283,250	352,396		69,146
		TRANSFER TO DIVISION OF					
		ADMINISTRATIVE HEARINGS	TRUST	234,427	185,234		(49,193)
		CONSULTANT FEES	TRUST	1,787,810	1,787,810		0
		HUMAN RESOURCES					
		DEVELOPMENT	TRUST	190,652	215,852		25,200
		OVERTIME	TRUST	102,731	111,820		9,089
		RISK MANAGEMENT	TRUST	13,539,403	13,539,403		0
		RISK MANAGEMENT					
		INSURANCE - OTHER	TRUST	1,402,482	1,925,773		523,291
		TRANSFER TO SOUTH FLORIDA					
		WATER MANAGEMENT					
		DISTRICT FOR EVERGLADES	TRUST	2,000,000	2,000,000		0
		TRANSFER TO DEPARTMENT					
		OF REVENUE FOR HIGHWAY					
		TAX COMPLIANCE	TRUST	200,000	200,000		0

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST		2,439,218		3,339,806		900,588
OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE	TRUST		1,753,800		3,627,000		1,873,200
<b>INFORMATION TECHNOLOGY</b>							
SALARIES AND BENEFITS	TRUST		15,255,927		15,221,589		(34,338)
OTHER PERSONAL SERVICES	TRUST		100,000		100,000		0
EXPENSES	TRUST		16,927,604		18,373,984		1,446,380
OPERATING CAPITAL OUTLAY	TRUST		5,029,728		5,029,728		0
CONSULTANT FEES	TRUST		1,925,000		1,925,000		0
TRANSFER TO DMS - MAINFRAME SOFTWARE	TRUST		720,764		720,764		0
HUMAN RESOURCES DEVELOPMENT	TRUST		94,203		69,003		(25,200)
OVERTIME	TRUST		82,569		76,480		(6,089)
<b>FL'S TURNPIKE ENTERPRISE</b>							
SALARIES AND BENEFITS	TRUST		34,560,757		22,119,277		(12,441,480)
OTHER PERSONAL SERVICES	TRUST		2,912,672		2,202,672		(710,000)
EXPENSES	TRUST		24,942,215		30,103,108		5,160,893
OPERATING CAPITAL OUTLAY	TRUST		694,004		630,904		(63,100)
ACQUISITION OF MOTOR VEHICLES	TRUST		19,512		0		(19,512)
CONSULTANT FEES	TRUST		453,551		630,000		176,449
TOLL OPERATION CONTRACTS	TRUST		47,041,232		59,944,508		12,903,276
PAYMENT TO EXPRESSWAY AUTHORITIES	TRUST		7,919,503		7,919,503		0
FLORIDA HIGHWAY PATROL SERVICES	TRUST		13,608,403		14,030,699		422,296
HUMAN RESOURCES DEVELOPMENT	TRUST		250,245		250,245		0
OVERTIME	TRUST		200,000		200,000		0
TRANSPORTATION MATERIALS AND EQUIPMENT	TRUST		5,554,401		5,645,506		91,105
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS	TRUST		31,799,000		32,342,000		543,000
INTRASTATE HIGHWAY CONSTRUCTION	TRUST		141,732,167		140,179,360		(1,552,807)
CONSTRUCTION INSPECTION CONSULTANTS	TRUST		25,930,469		38,405,004		12,474,535
RIGHT-OF-WAY LAND ACQUISITION	TRUST		7,226,788		4,263,000		(2,963,788)
RESURFACING	TRUST		13,571,649		27,338,176		13,766,527
BRIDGE CONSTRUCTION	TRUST		10,845,909		6,762,560		(4,083,349)
PRELIMINARY ENGINEERING CONSULTANTS	TRUST		100,809,710		85,471,740		(15,337,970)
RIGHT-OF-WAY SUPPORT	TRUST		844,827		286,950		(557,877)
BRIDGE INSPECTION	TRUST		0		2,500,000		2,500,000
TURNPIKE SYSTEM EQUIPMENT AND	TRUST		16,314,132		10,848,141		(5,465,991)

				FY 02-03 Appropriations Act (Adjusted for Vetoes & Supplementals)	TOTAL DEPT. FTE	Governor's 03-04 Recommendations Current Appropriations Bill Format	TOTAL DEPT. FTE	Difference
		TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT	TRUST	8,251,090		3,505,901		(4,745,189)
TOTAL TRANSPORTATION, DEPARTMENT (				5,241,613,583	8908.0	5,333,458,667	7966.0	91,845,084
GENERAL GOVERNMENT ADMINISTERED FUNDS								
		SALARY INCREASES	GR	0		92,102,959		92,102,959
			TRUST	0		40,036,772		40,036,772
		CASUALTY INSURANCE PREMIUM DEFICIT	GR	2,663,584		0		(2,663,584)
		STATE-WIDE TRUST FUND MONITORING	GR	567,118		0		(567,118)
		STATE HEALTH INSURANCE TRUST FUND DEFICIENCY	GR	658,604		0		(658,604)
		INDEPENDENT VERIFICATION OF TOBACCO SETTLEMENT RECEIPTS	GR	120,000		0		(120,000)
		EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS	GR	1,000,000		1,000,000		0
			TRUST	300,000		300,000		0
		SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD STRENGTHENING DOMESTIC SECURITY	TRUST	10,000,000		0		(10,000,000)
			GR	13,165,655		0		(13,165,655)
			TRUST	80,498,724		0		(80,498,724)
		STATE AUTOMATED ACCOUNTING SYSTEM	GR	1,989,000		0		(1,989,000)
			TRUST	34,145,000		0		(34,145,000)
		CABINET RESTRUCTURING	GR	0		500,000		500,000
		RETIREMENT ADJUSTMENT	GR	0		88,000,000		88,000,000
			TRUST	0		36,500,000		36,500,000
		ASSOCIATION DUES	GR	182,170		182,170		0
		DEFICIENCY	GR	400,000		400,000		0
		EMERGENCY	GR	250,000		250,000		0
		FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS	GR	4,756		4,756		0
		TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND	GR	4,766,482		0		(4,766,482)
		TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR TECHNOLOGY REVIEW	GR	894,355		0		(894,355)
		WORKGROUP HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) IMPLEMENTATION	GR	500,000		0		(500,000)
			TRUST	500,000		0		(500,000)
TOTAL ADMINISTERED FUNDS				152,605,448	61.0	259,276,657		106,671,209

#### AGENCY FOR WORKFORCE INNOVATION

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
<b>EXECUTIVE LEADERSHIP</b>								
	SALARIES AND BENEFITS	TRUST		4,457,519		5,235,009		777,490
	OTHER PERSONAL SERVICES	TRUST		65,994		65,994		0
	EXPENSES	TRUST		3,604,436		1,501,177		(2,103,259)
	OPERATING CAPITAL OUTLAY	TRUST		108,325		108,325		0
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	TRUST		84,162		0		(84,162)
	RISK MANAGEMENT	TRUST		87,089		87,089		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT	TRUST		0		14,678		14,678
	SECURITY	TRUST		446,788		0		(446,788)
	STATE TECHNOLOGY OFFICE	TRUST		0		446,788		446,788
<b>AGENCY SUPPORT SERVICES</b>								
	SALARIES AND BENEFITS	TRUST		5,585,870		6,802,994		1,217,124
	OTHER PERSONAL SERVICES	TRUST		1,685,565		1,016,631		(668,934)
	EXPENSES	TRUST		6,897,664		6,287,733		(609,931)
	OPERATING CAPITAL OUTLAY	TRUST		200,226		686,226		486,000
	RISK MANAGEMENT	TRUST		122,260		122,260		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT	TRUST		42,408		48,346		5,938
	SECURITY	TRUST		196,925		0		(196,925)
	STATE TECHNOLOGY OFFICE	TRUST		1,200,000		196,925		(1,003,075)
	DEBT SERVICE	TRUST		93,777		93,777		0
<b>PROGRAM SUPPORT</b>								
	SALARIES AND BENEFITS	TRUST		43,016,435		41,432,888		(1,583,547)
	OTHER PERSONAL SERVICES	TRUST		5,637,586		6,530,099		892,513
	EXPENSES	TRUST		15,944,593		15,932,186		(12,407)
	OPERATING CAPITAL OUTLAY	TRUST		785,424		686,424		(99,000)
	ACQUISITION OF MOTOR VEHICLES	TRUST		322,000		0		(322,000)
	GRANTS AND AIDS - WORKFORCE PROJECTS	GR		200,000		0		(200,000)
		TRUST		425,000		0		(425,000)
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES	TRUST		1,395,214		0		(1,395,214)
	CONTRACT PAYMENTS	TRUST		24,629,000		24,629,000		0
	GRANTS AND AIDS - CONTRACTED SERVICES	GR		1,371,483		1,371,483		0
		TRUST		1,371,483		1,371,483		0
	GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS	TRUST		0		97,759,401		97,759,401

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	GRANTS AND AIDS -							
	WORKFORCE SERVICES	TRUST		0		31,523,352		31,523,352
	GRANTS AND AIDS -							
	WORKFORCE DEVELOPMENT	TRUST		15,723,352		0		(15,723,352)
	GRANTS AND AIDS - WAGES							
	COALITIONS ALLOCATION	TRUST		132,339,917		0		(132,339,917)
	GRANTS AND AIDS -							
	WORKFORCE DEVELOPMENT							
	BOARDS - FEDERAL WELFARE							
	TO WORK GRANT	TRUST		50,756,512		25,897,362		(24,859,150)
	TRANSFER TO OFFICE OF							
	TRADE, TOURISM AND							
	ECONOMIC DEVELOPMENT IN							
	THE EXECUTIVE OFFICE OF	TRUST		490,862		0		(490,862)
	GRANTS AND AIDS -							
	DISPLACED HOMEMAKERS	GR		23,676		23,676		0
		TRUST		2,060,024		2,060,024		0
	RISK MANAGEMENT	TRUST		1,072,987		1,072,987		0
	GRANTS AND AIDS -							
	WORKFORCE INVESTMENT							
	ACT - ADULT ALLOCATION	TRUST		36,604,521		36,604,521		0
	GRANTS AND AIDS -							
	WORKFORCE INVESTMENT							
	ACT - YOUTH ALLOCATION	TRUST		41,357,488		41,357,488		0
	GRANTS AND AIDS -							
	WORKFORCE INVESTMENT							
	ACT - DISLOCATED WORKER	TRUST		32,376,180		32,376,180		0
	TRANSFER TO DEPARTMENT							
	OF MANAGEMENT SERVICES -							
	HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	TRUST		307,558		457,072		149,514
	INFORMATION MANAGEMENT							
	CENTER - DEPARTMENT OF							
	LABOR AND EMPLOYMENT							
	SECURITY	TRUST		4,036,435		0		(4,036,435)
	REGIONAL DATA CENTERS -							
	STATE UNIVERSITY SYSTEM	TRUST		152,500		0		(152,500)
	STATE TECHNOLOGY OFFICE	TRUST		0		4,036,435		4,036,435
<b>UNEMPLOYMENT COMPENSATION</b>								
	SALARIES AND BENEFITS	TRUST		21,788,388		20,618,292		(1,170,096)
	OTHER PERSONAL SERVICES	TRUST		4,699,750		3,127,166		(1,572,584)
	EXPENSES	TRUST		10,804,480		5,212,964		(5,591,516)
	OPERATING CAPITAL OUTLAY	TRUST		340,634		55,583		(285,051)
	GRANTS AND AIDS -							
	CONTRACTED SERVICES	TRUST		26,891,760		35,430,316		8,538,556
	RISK MANAGEMENT	TRUST		493,507		493,507		0
	TRANSFER TO DEPARTMENT							
	OF MANAGEMENT SERVICES -							
	HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	TRUST		112,108		166,605		54,497
	INFORMATION MANAGEMENT							
	CENTER - DEPARTMENT OF							
	LABOR AND EMPLOYMENT							
	SECURITY	TRUST		5,438,374		0		(5,438,374)
	STATE TECHNOLOGY OFFICE	TRUST		0		5,438,374		5,438,374

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
<b>WORKFORCE FLORIDA, INC</b>							
SALARIES AND BENEFITS	GR		0		370,000		370,000
	TRUST		733,660		678,392		(55,268)
<b>WORKFORCE FLORIDA INC.</b>							
OPERATIONS	GR		817,964		415,198		(402,766)
	TRUST		2,083,184		1,710,284		(372,900)
RISK MANAGEMENT	TRUST		14,515		14,515		0
<b>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</b>							
PURCHASED PER STATEWIDE	TRUST		3,270		4,860		1,590
QUICK RESPONSE TRAINING	GR		6,000,000		6,000,000		0
<b>UNEMPLOYMENT APPEALS COMM</b>							
SALARIES AND BENEFITS	TRUST		1,937,574		2,103,542		165,968
OTHER PERSONAL SERVICES	TRUST		58,400		0		(58,400)
EXPENSES	TRUST		357,582		0		(357,582)
OPERATING CAPITAL OUTLAY	TRUST		16,264		0		(16,264)
<b>UNEMPLOYMENT APPEALS COMMISSION OPERATIONS</b>							
	TRUST		0		426,522		426,522
RISK MANAGEMENT	TRUST		31,262		31,262		0
<b>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</b>							
PURCHASED PER STATEWIDE	TRUST		7,127		13,696		6,569
<b>SCHOOL READINESS SERVICES</b>							
SALARIES AND BENEFITS	GR		78,626		80,215		1,589
	TRUST		729,962		888,840		158,878
EXPENSES	GR		45,214		25,000		(20,214)
	TRUST		146,409		145,925		(484)
<b>GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS</b>							
	TRUST		12,000,000		12,000,000		0
<b>GRANTS AND AIDS - CONTRACTED SERVICES</b>							
	TRUST		2,200,000		300,000		(1,900,000)
<b>PARTNERSHIP FOR SCHOOL READINESS</b>							
	GR		179,675,343		189,675,343		10,000,000
	TRUST		487,317,793		488,965,219		1,647,426
RISK MANAGEMENT	TRUST		18,981		18,981		0
<b>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</b>							
PURCHASED PER STATEWIDE	GR		3,533		5,252		1,719
	TRUST		7,873		11,699		3,826
<b>PARTNER/SCHOOL READINESS</b>							
SALARIES AND BENEFITS	GR		520,483		523,093		2,610
	TRUST		947,430		1,172,918		225,488
OTHER PERSONAL SERVICES	GR		15,000		0		(15,000)
	TRUST		35,000		0		(35,000)
EXPENSES	GR		105,924		0		(105,924)
	TRUST		872,508		0		(872,508)
OPERATING CAPITAL OUTLAY	TRUST		15,000		0		(15,000)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
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PARTNERSHIP FOR SCHOOL READINESS	GR	1,491,451		1,541,828	50,377
	TRUST	0		922,508	922,508
RISK MANAGEMENT	TRUST	31,263		31,263	0

**TOTAL AGENCY FOR WORKFORCE INNOV.**      **1,206,166,834**      **1677.0**      **1,166,455,175**      **1675.0**      **(39,711,659)**

**BANKING AND FINANCE, DEPARTMENT OF, AND COMPTROLLER**

**EXECUTIVE DIR/SUPPORT SVCS**

SALARIES AND BENEFITS	GR	415,270		0	(415,270)
EXPENSES	GR	101,714		0	(101,714)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
PURCHASED PER STATEWIDE STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE	GR	1,258		0	(1,258)
	GR	235		0	(235)

**PGM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS**

**RECOV/RETRN UNCLAIMED PROP**

SALARIES AND BENEFITS	TRUST	2,046,436		0	(2,046,436)
OTHER PERSONAL SERVICES	TRUST	536,767		0	(536,767)
EXPENSES	TRUST	1,020,917		0	(1,020,917)
OPERATING CAPITAL OUTLAY	TRUST	7,500		0	(7,500)
RISK MANAGEMENT	TRUST	2,754		0	(2,754)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
PURCHASED PER STATEWIDE STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE	TRUST	14,602		0	(14,602)
	TRUST	480,473		0	(480,473)

**ST FINAN INFO/ST AGY ACCTG**

SALARIES AND BENEFITS	GR	7,899,335		0	(7,899,335)
	TRUST	321,980		0	(321,980)
OTHER PERSONAL SERVICES	GR	114,000		0	(114,000)
EXPENSES	GR	1,320,606		0	(1,320,606)
	TRUST	12,124		0	(12,124)
OPERATING CAPITAL OUTLAY	GR	10,000		0	(10,000)
CAPITAL COLLATERAL REGIONAL COUNSEL CONFLICT CASES					
RISK MANAGEMENT	TRUST	2,373,394		0	(2,373,394)
	GR	7,445		0	(7,445)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
PURCHASED PER STATEWIDE	GR	37,728		0	(37,728)
	TRUST	1,258		0	(1,258)
STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE					
	GR	35,144		0	(35,144)

**EXECUTIVE DIR/SUPPORT SVCS**

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	SALARIES AND BENEFITS	GR	852,608		0		(852,608)
		TRUST	958,590		0		(958,590)
	OTHER PERSONAL SERVICES	TRUST	6,327		0		(6,327)
	EXPENSES	GR	202,155		0		(202,155)
		TRUST	227,157		0		(227,157)
	OPERATING CAPITAL OUTLAY	GR	2,475		0		(2,475)
		TRUST	2,475		0		(2,475)
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	TRUST	70,357		0		(70,357)
	RISK MANAGEMENT	GR	2,752		0		(2,752)
		TRUST	3,801		0		(3,801)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	3,914		0		(3,914)
		TRUST	4,387		0		(4,387)
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE	GR	20,786		0		(20,786)
		TRUST	248,825		0		(248,825)
<b>INFORMATION TECHNOLOGY</b>							
	SALARIES AND BENEFITS	GR	7,483,275		0		(7,483,275)
	EXPENSES	GR	6,919,029		0		(6,919,029)
	OPERATING CAPITAL OUTLAY	GR	464,450		0		(464,450)
	TRANSFER TO DMS - MAINFRAME SOFTWARE	GR	256,476		0		(256,476)
	RISK MANAGEMENT	GR	11,837		0		(11,837)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	36,722		0		(36,722)
<b>PGM: FINANCIAL INSTITUTIONS REGULATORY PROGRAM</b>							
<b>COMPLIANCE AND ENFORCEMENT</b>							
	SALARIES AND BENEFITS	GR	2,802,283		0		(2,802,283)
		TRUST	4,329,182		0		(4,329,182)
	OTHER PERSONAL SERVICES	GR	3,038		0		(3,038)
		TRUST	204,557		0		(204,557)
	EXPENSES	GR	433,601		0		(433,601)
		TRUST	859,932		0		(859,932)
	OPERATING CAPITAL OUTLAY	GR	8,486		0		(8,486)
		TRUST	4,820		0		(4,820)
	RISK MANAGEMENT	GR	5,536		0		(5,536)
		TRUST	10,747		0		(10,747)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	16,685		0		(16,685)
		TRUST	22,306		0		(22,306)
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE	GR	33,535		0		(33,535)
		TRUST	177,587		0		(177,587)

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	GR	39,620		0		(39,620)
		<b>FINANCIAL SVCS INDUS REG</b>						
		SALARIES AND BENEFITS	GR	2,179,872		0		(2,179,872)
			TRUST	1,499,815		0		(1,499,815)
		OTHER PERSONAL SERVICES	GR	10,162		0		(10,162)
			TRUST	869,364		0		(869,364)
		EXPENSES	GR	313,526		0		(313,526)
			TRUST	616,328		0		(616,328)
		OPERATING CAPITAL OUTLAY	GR	6,613		0		(6,613)
			TRUST	5,180		0		(5,180)
		RISK MANAGEMENT	GR	19,499		0		(19,499)
			TRUST	52,719		0		(52,719)
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
		PURCHASED PER STATEWIDE	GR	10,733		0		(10,733)
			TRUST	8,140		0		(8,140)
		STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE	GR	39,738		0		(39,738)
			TRUST	493,547		0		(493,547)
		TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	GR	30,964		0		(30,964)
		<b>SAFE/SOUND STATE BANK SYST</b>						
		SALARIES AND BENEFITS	TRUST	7,012,001		0		(7,012,001)
		OTHER PERSONAL SERVICES	TRUST	9,150		0		(9,150)
		EXPENSES	TRUST	1,231,944		0		(1,231,944)
		OPERATING CAPITAL OUTLAY	TRUST	10,000		0		(10,000)
		RISK MANAGEMENT	TRUST	33,217		0		(33,217)
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
		PURCHASED PER STATEWIDE	TRUST	31,022		0		(31,022)
		STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE	TRUST	100,550		0		(100,550)
		<b>CONSUM FIN FRAUD/PREV/DET</b>						
		SALARIES AND BENEFITS	GR	890,296		0		(890,296)
			TRUST	1,827,939		0		(1,827,939)
		OTHER PERSONAL SERVICES	TRUST	6,050		0		(6,050)
		EXPENSES	GR	362,966		0		(362,966)
			TRUST	604,448		0		(604,448)
		OPERATING CAPITAL OUTLAY	GR	8,302		0		(8,302)
			TRUST	8,302		0		(8,302)
		RISK MANAGEMENT	GR	5,116		0		(5,116)
			TRUST	6,782		0		(6,782)

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TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			7,294		0		(7,294)
	TRUST			9,558		0		(9,558)
STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE								
	GR			11,742		0		(11,742)
	TRUST			13,623		0		(13,623)
<b>EXECUTIVE DIR/SUPPORT SVCS</b>								
SALARIES AND BENEFITS								
	GR			1,222,103		0		(1,222,103)
	TRUST			1,918,018		0		(1,918,018)
OTHER PERSONAL SERVICES								
EXPENSES	TRUST			12,845		0		(12,845)
	GR			185,022		0		(185,022)
	TRUST			403,539		0		(403,539)
OPERATING CAPITAL OUTLAY								
	GR			5,025		0		(5,025)
	TRUST			5,025		0		(5,025)
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS								
RISK MANAGEMENT	TRUST			179,031		0		(179,031)
	GR			5,589		0		(5,589)
	TRUST			7,717		0		(7,717)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			7,546		0		(7,546)
	TRUST			9,226		0		(9,226)
STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE								
	GR			16,014		0		(16,014)
	TRUST			495,615		0		(495,615)
<b>INFORMATION TECHNOLOGY</b>								
SALARIES AND BENEFITS								
	TRUST			958,930		0		(958,930)
OTHER PERSONAL SERVICES								
EXPENSES	TRUST			143,000		0		(143,000)
	TRUST			759,663		0		(759,663)
OPERATING CAPITAL OUTLAY								
RISK MANAGEMENT	TRUST			345,000		0		(345,000)
	TRUST			3,899		0		(3,899)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	TRUST			5,618		0		(5,618)
<b>TOTAL BANKING AND FINANCE, DEPARTM</b>				<b>68,526,180</b>	<b>886.0</b>	<b>0</b>		<b>(68,526,180)</b>
<b>BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FLORIDA BOXING COMMISSION</b>								
SALARIES AND BENEFITS								
	GR			0		208,475		208,475
	TRUST			206,145		0		(206,145)
OTHER PERSONAL SERVICES								
	GR			0		38,081		38,081
	TRUST			38,081		0		(38,081)
EXPENSES								
	GR			0		147,751		147,751
	TRUST			147,795		0		(147,795)
RISK MANAGEMENT								
	GR			0		874		874
	TRUST			874		0		(874)

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			0		1,159		1,159
	TRUST			755		0		(755)
<b>EXECUTIVE DIR/SUPPORT SVCS</b>								
SALARIES AND BENEFITS	TRUST			10,229,384		10,187,008		(42,376)
OTHER PERSONAL SERVICES	TRUST			680,924		677,920		(3,004)
EXPENSES	TRUST			2,487,624		2,445,544		(42,080)
OPERATING CAPITAL OUTLAY	TRUST			77,346		77,346		0
TRANSFER TO DIVISION OF								
ADMINISTRATIVE HEARINGS	TRUST			1,124,289		949,621		(174,668)
RISK MANAGEMENT	TRUST			134,506		130,738		(3,768)
SALARY INCENTIVE	TRUST			1,560		1,560		0
TECHNOLOGY SOLUTIONS FOR								
DEPARTMENT OF BUSINESS								
AND PROFESSIONAL	TRUST			0		107,858		107,858
TRANSFER TO DEPARTMENT								
OF MANAGEMENT SERVICES -								
HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	TRUST			58,631		89,046		30,415
SERVICE OPERATIONS	TRUST			1,651,285		1,651,285		0
<b>INFORMATION TECHNOLOGY</b>								
SALARIES AND BENEFITS	TRUST			2,233,244		2,237,073		3,829
OTHER PERSONAL SERVICES	TRUST			80,000		80,000		0
EXPENSES	TRUST			1,988,560		1,981,524		(7,036)
RISK MANAGEMENT	TRUST			57,109		55,519		(1,590)
TECHNOLOGY SOLUTIONS FOR								
DEPARTMENT OF BUSINESS								
AND PROFESSIONAL	TRUST			167,785		106,610		(61,175)
TRANSFER TO DEPARTMENT								
OF MANAGEMENT SERVICES -								
HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	TRUST			12,325		18,889		6,564
SERVICE OPERATIONS	TRUST			125,225		125,225		0
TECHNOLOGY RESOURCE								
CENTER - DEPARTMENT OF								
MANAGEMENT SERVICES	TRUST			564,752		0		(564,752)
OTHER DATA PROCESSING								
SERVICES	TRUST			2,082,284		2,082,284		0
STATE TECHNOLOGY OFFICE	TRUST			0		564,752		564,752
<b>CUSTOMER CONTACT CENTER</b>								
SALARIES AND BENEFITS	TRUST			5,267,398		4,612,868		(654,530)
EXPENSES	TRUST			737,437		732,516		(4,921)
RISK MANAGEMENT	TRUST			176,688		160,923		(15,765)
<b>CENTRAL INTAKE</b>								
SALARIES AND BENEFITS	TRUST			4,714,328		2,684,458		(2,029,870)
EXPENSES	TRUST			660,010		353,130		(306,880)
RISK MANAGEMENT	TRUST			158,138		110,904		(47,234)
<b>TESTING/CON'T EDUCATION</b>								

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		SALARIES AND BENEFITS	TRUST	1,883,892	1,864,644		(19,248)
		EXPENSES	TRUST	263,744	258,612		(5,132)
		EXAMINATION TESTING					
		SERVICES FOR PROFESSIONAL					
		REGULATION	TRUST	1,607,052	1,607,052		0
		RISK MANAGEMENT	TRUST	63,192	61,909		(1,283)
<b>PGM: PROFESSIONAL REGULATION</b>							
<b>COMPLIANCE AND ENFORCEMENT</b>							
		SALARIES AND BENEFITS	GR	618,089	1,769,996		1,151,907
			TRUST	1,881,443	800,589		(1,080,854)
		OTHER PERSONAL SERVICES	GR	0	68,750		68,750
			TRUST	68,750	0		(68,750)
		EXPENSES	GR	94,973	642,604		547,631
			TRUST	980,661	424,414		(556,247)
		OPERATING CAPITAL OUTLAY	GR	0	5,340		5,340
			TRUST	5,340	0		(5,340)
		UNLICENSED ACTIVITIES	GR	0	593,224		593,224
			TRUST	593,224	0		(593,224)
		CLAIMS PAYMENTS FROM					
		CONSTRUCTION RECOVERY					
		FUND	GR	0	1,200,000		1,200,000
			TRUST	4,000,000	0		(4,000,000)
		CLAIMS					
		PAYMENT/AUCTIONEER	GR	0	100,000		100,000
			TRUST	100,000	0		(100,000)
		RISK MANAGEMENT	GR	0	125,626		125,626
			TRUST	133,434	6,340		(127,094)
		TECHNOLOGY SOLUTIONS FOR					
		DEPARTMENT OF BUSINESS					
		AND PROFESSIONAL	GR	0	738,331		738,331
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	GR	3,762	74,310		70,548
			TRUST	51,462	5,434		(46,028)
		SERVICE OPERATIONS	GR	0	1,431,518		1,431,518
			TRUST	1,431,518	0		(1,431,518)
		INSPECTION AND	GR	0	5,581,220		5,581,220
			TRUST	5,707,042	0		(5,707,042)
		SCHOLARSHIPS AND REAL					
		ESTATE RECOVERY FUND	GR	0	450,000		450,000
			TRUST	450,000	0		(450,000)
		INFORMATION MANAGEMENT					
		CENTER - DEPARTMENT OF					
		LABOR AND EMPLOYMENT					
		SECURITY	TRUST	45,312	0		(45,312)
		STATE TECHNOLOGY OFFICE	TRUST	0	45,312		45,312
<b>STANDARDS AND LICENSURE</b>							
		SALARIES AND BENEFITS	GR	0	1,459,299		1,459,299
			TRUST	1,368,385	0		(1,368,385)
		OTHER PERSONAL SERVICES	GR	0	279,571		279,571
			TRUST	582,177	0		(582,177)
		EXPENSES	GR	0	1,688,800		1,688,800

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRUST	1,691,588		0		(1,691,588)
OPERATING CAPITAL OUTLAY		GR	0		14,660		14,660
		TRUST	14,660		0		(14,660)
LEGAL SERVICES CONTRACT		GR	0		636,283		636,283
		TRUST	636,283		0		(636,283)
CONTINUING EDUCATION		GR	0		1,500		1,500
		TRUST	1,500		0		(1,500)
RISK MANAGEMENT		GR	0		111,224		111,224
		TRUST	111,224		0		(111,224)
MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC		GR	0		100,000		100,000
		TRUST	100,000		0		(100,000)
TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE		GR	0		653,921		653,921
		TRUST	45,274		0		(45,274)
GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES		GR	0		2,170,000		2,170,000
		TRUST	2,170,000		0		(2,170,000)
SERVICE OPERATIONS		GR	0		6,933,869		6,933,869
		TRUST	6,933,869		0		(6,933,869)
INSPECTION AND		GR	0		755,783		755,783
		TRUST	755,783		0		(755,783)
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES STATE TECHNOLOGY OFFICE		TRUST	829,245		0		(829,245)
		GR	0		829,245		829,245
<b>INSPECTIONS</b>							
SALARIES AND BENEFITS		TRUST	2,625,780		7,549,269		4,923,489
EXPENSES		TRUST	753,702		1,286,989		533,287
TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES		TRUST	104,604		104,604		0
RISK MANAGEMENT		TRUST	120,389		340,604		220,215
GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION		TRUST	30,300		30,300		0
<b>UNLICENSED ACTIVITIES</b>							
SALARIES AND BENEFITS		TRUST	245,345		245,345		0
EXPENSES		TRUST	35,891		35,891		0
UNLICENSED ACTIVITIES		TRUST	586,826		586,826		0
RISK MANAGEMENT		TRUST	5,733		5,733		0
<b>INVESTIGATIONS</b>							
SALARIES AND BENEFITS		TRUST	4,328,944		5,682,136		1,353,192
EXPENSES		TRUST	753,701		949,824		196,123

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		RISK MANAGEMENT	TRUST	120,389	124,423		4,034
<b>AUDITING</b>							
		SALARIES AND BENEFITS	TRUST	122,673	122,673		0
		EXPENSES	TRUST	17,945	17,945		0
		RISK MANAGEMENT	TRUST	2,866	2,866		0
<b>MEDIATION</b>							
		SALARIES AND BENEFITS	TRUST	245,345	245,345		0
		EXPENSES	TRUST	35,891	35,891		0
		RISK MANAGEMENT	TRUST	5,733	5,733		0
<b>OUTREACH</b>							
		SALARIES AND BENEFITS	TRUST	122,673	122,673		0
		EXPENSES	TRUST	17,945	17,945		0
		RISK MANAGEMENT	TRUST	2,866	2,866		0
<b>PGM: PARI-MUTUEL WAGERING</b>							
<b>COMPLIANCE AND ENFORCEMENT</b>							
		SALARIES AND BENEFITS	TRUST	453,242	459,127		5,885
		EXPENSES	TRUST	67,629	67,393		(236)
		RISK MANAGEMENT	TRUST	95,968	95,968		0
		PARI-MUTUEL LABORATORY					
		CONTRACTED SERVICES	TRUST	1,950,000	1,950,000		0
		TECHNOLOGY SOLUTIONS FOR					
		DEPARTMENT OF BUSINESS					
		AND PROFESSIONAL	TRUST	0	22,790		22,790
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	TRUST	3,018	4,626		1,608
		SERVICE OPERATIONS	TRUST	54,064	54,064		0
<b>STANDARDS AND LICENSURE</b>							
		SALARIES AND BENEFITS	TRUST	1,471,706	1,493,650		21,944
		OTHER PERSONAL SERVICES	TRUST	1,839,816	1,539,816		(300,000)
		EXPENSES	TRUST	410,352	409,806		(546)
		OPERATING CAPITAL OUTLAY	TRUST	18,032	18,032		0
		ACQUISITION OF MOTOR					
		VEHICLES	TRUST	24,802	24,802		0
		GRANTS AND AIDS - STATE					
		UNIVERSITY SYSTEM					
		(INDUSTRY RESEARCH)	TRUST	300,000	0		(300,000)
		RISK MANAGEMENT	TRUST	229,859	229,859		0
		REGULATION OF PARI-MUTUEL					
		INDUSTRIES (EQUALIZATION)	TRUST	167,959	167,959		0
		TECHNOLOGY SOLUTIONS FOR					
		DEPARTMENT OF BUSINESS					
		AND PROFESSIONAL	TRUST	0	209,632		209,632
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	TRUST	28,256	43,309		15,053
		SERVICE OPERATIONS	TRUST	108,128	108,128		0

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	OTHER DATA PROCESSING SERVICES	TRUST	77,757		77,757		0
<b>TAX COLLECTION</b>							
	SALARIES AND BENEFITS	TRUST	1,020,579		1,031,789		11,210
	OTHER PERSONAL SERVICES	TRUST	195,850		195,850		0
	EXPENSES	TRUST	194,729		194,297		(432)
	CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS	TRUST	46,790		46,790		0
	RISK MANAGEMENT	TRUST	209,747		209,747		0
	TAX COLLECTION (EQUALIZATION)	TRUST	60,725		60,725		0
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL	TRUST	0		22,054		22,054
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE SERVICE OPERATIONS	TRUST	6,380		9,780		3,400
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST	54,064		54,064		0
	STATE TECHNOLOGY OFFICE	TRUST	296,476		0		(296,476)
		TRUST	0		296,476		296,476
<b>PGM: HOTELS AND RESTAURANTS COMPLIANCE AND ENFORCEMENT</b>							
	SALARIES AND BENEFITS	TRUST	8,988,290		2,777,047		(6,211,243)
	OTHER PERSONAL SERVICES	TRUST	9,500		9,500		0
	EXPENSES	TRUST	1,106,417		351,029		(755,388)
	OPERATING CAPITAL OUTLAY	TRUST	3,500		3,500		0
	TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES	TRUST	313,812		313,812		0
	GRANTS AND AIDS - SCHOOL-TO-CAREER	TRUST	150,000		150,000		0
	RISK MANAGEMENT	TRUST	588,511		291,139		(297,372)
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL	TRUST	0		1,634,107		1,634,107
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE SERVICE OPERATIONS	TRUST	75,959		116,422		40,463
	INSPECTION AND	TRUST	1,960,446		869,693		(1,090,753)
		TRUST	3,156,621		8,938,854		5,782,233
<b>STANDARDS AND LICENSURE</b>							
	SALARIES AND BENEFITS	TRUST	286,050		130,918		(155,132)
	EXPENSES	TRUST	24,444		14,230		(10,214)
	RISK MANAGEMENT	TRUST	16,832		9,744		(7,088)

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TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PIRCHASED PER STATEWIDE	TRUST			2,516		3,858		1,342
SERVICE OPERATIONS	TRUST			74,447		357,348		282,901
INSPECTION AND	TRUST			105,242		0		(105,242)
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF								
MANAGEMENT SERVICES	TRUST			495,990		0		(495,990)
STATE TECHNOLOGY OFFICE	TRUST			0		495,990		495,990
<b>PGM: ALCOHOLIC BEVERAGES AND TOBACCO COMPLIANCE AND ENFORCEMENT</b>								
SALARIES AND BENEFITS	TRUST			10,892,365		10,513,399		(378,966)
OTHER PERSONAL SERVICES	TRUST			7,075		7,075		0
EXPENSES	TRUST			1,537,842		1,461,339		(76,503)
ACQUISITION OF MOTOR VEHICLES								
800 MHZ RADIO LAW	TRUST			315,644		315,644		0
ENFORCEMENT SYSTEM EQUIPMENT AND								
OPERATION AND	TRUST			301,901		0		(301,901)
MAINTENANCE OF PATROL	TRUST			400,081		400,081		0
RISK MANAGEMENT	TRUST			163,188		171,213		8,025
SALARY INCENTIVE	TRUST			235,176		235,176		0
TRANSFER FOR CONTRACTED DISPATCH SERVICES								
TECHNOLOGY SOLUTIONS FOR	TRUST			140,000		140,000		0
DEPARTMENT OF BUSINESS AND PROFESSIONAL								
TRANSFER TO DEPARTMENT	TRUST			0		1,209,487		1,209,487
OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PIRCHASED PER STATEWIDE	TRUST			54,831		84,038		29,207
SERVICE OPERATIONS	TRUST			1,446,231		0		(1,446,231)
<b>STANDARDS AND LICENSURE</b>								
SALARIES AND BENEFITS	TRUST			2,755,274		2,789,172		33,898
OTHER PERSONAL SERVICES	TRUST			800		800		0
EXPENSES	TRUST			520,072		499,105		(20,967)
BEVERAGE LICENSE TO CITIES AND COUNTIES								
OPERATING CAPITAL OUTLAY	TRUST			11,244,000		11,244,000		0
RISK MANAGEMENT	TRUST			5,000		5,000		0
TECHNOLOGY SOLUTIONS FOR	TRUST			45,553		49,719		4,166
DEPARTMENT OF BUSINESS AND PROFESSIONAL								
TRANSFER TO DEPARTMENT	TRUST			0		202,193		202,193
OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PIRCHASED PER STATEWIDE	TRUST			16,852		25,827		8,975
SERVICE OPERATIONS	TRUST			510,435		192,565		(317,870)
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF								
MANAGEMENT SERVICES	TRUST			235,422		0		(235,422)

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		STATE TECHNOLOGY OFFICE	TRUST	0	235,422		235,422
<b>TAX COLLECTION</b>							
		SALARIES AND BENEFITS	TRUST	4,127,615	4,013,948		(113,667)
		EXPENSES	TRUST	738,140	679,820		(58,320)
		CIGARETTE TAX STAMPS	TRUST	559,600	559,600		0
		RISK MANAGEMENT	TRUST	92,735	94,309		1,574
		TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	TRUST	0	649,060		649,060
		PURCHASED PER STATEWIDE SERVICE OPERATIONS	TRUST	31,691	48,574		16,883
			TRUST	850,725	0		(850,725)
<b>PGM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES</b>							
<b>COMPLIANCE AND ENFORCEMENT</b>							
		SALARIES AND BENEFITS	GR	0	2,426,508		2,426,508
			TRUST	4,238,050	0		(4,238,050)
		OTHER PERSONAL SERVICES	GR	0	29,869		29,869
			TRUST	29,869	0		(29,869)
		EXPENSES	GR	0	380,017		380,017
			TRUST	678,811	0		(678,811)
		OPERATING CAPITAL OUTLAY	GR	0	4,067		4,067
			TRUST	4,067	0		(4,067)
		RISK MANAGEMENT	GR	0	42,781		42,781
			TRUST	56,841	0		(56,841)
		TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR	0	325,136		325,136
		PURCHASED PER STATEWIDE	GR	0	41,635		41,635
			TRUST	27,164	0		(27,164)
		GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION	GR	0	469,700		469,700
			TRUST	469,700	0		(469,700)
		SERVICE OPERATIONS	TRUST	147,551	0		(147,551)
		INSPECTION AND	GR	0	2,152,713		2,152,713
			TRUST	369,250	0		(369,250)
		TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST	75,177	0		(75,177)
		STATE TECHNOLOGY OFFICE	GR	0	75,177		75,177
<b>STANDARDS AND LICENSURE</b>							
		SALARIES AND BENEFITS	GR	0	176,723		176,723
			TRUST	1,335,865	0		(1,335,865)
		OTHER PERSONAL SERVICES	GR	0	15,131		15,131
			TRUST	15,131	0		(15,131)
		EXPENSES	GR	0	39,068		39,068

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		TRUST		373,114		0		(373,114)
	OPERATING CAPITAL OUTLAY	GR		0		1,298		1,298
		TRUST		1,298		0		(1,298)
	RISK MANAGEMENT	GR		0		8,556		8,556
		TRUST		20,451		0		(20,451)
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF BUSINESS AND PROFESSIONAL TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	GR		0		502,294		502,294
	PURCHASED PER STATEWIDE	GR		0		12,337		12,337
		TRUST		8,049		0		(8,049)
	AID TO NONPROFIT ORGANIZATIONS - FLORIDA MOBILE HOME RELOCATION CORPORATION	TRUST		1,000,000		0		(1,000,000)
	SERVICE OPERATIONS	GR		0		837,156		837,156
		TRUST		49,184		0		(49,184)
	INSPECTION AND TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST		104,293		0		(104,293)
	STATE TECHNOLOGY OFFICE	GR		67,107		0		(67,107)
				0		67,107		67,107
<b>TOTAL BUSINESS AND PROFESSIONAL REG</b>				<b>154,416,626</b>	<b>1570.0</b>	<b>152,694,911</b>	<b>1407.0</b>	<b>(1,721,715)</b>
<b>CITRUS, DEPARTMENT OF</b>								
<b>CITRUS RESEARCH</b>								
	SALARIES AND BENEFITS	TRUST		2,201,473		2,704,125		502,652
	OTHER PERSONAL SERVICES	TRUST		53,000		53,000		0
	EXPENSES	TRUST		4,057,455		4,089,455		32,000
	OPERATING CAPITAL OUTLAY	TRUST		256,000		256,000		0
	ACQUISITION OF MOTOR VEHICLES	TRUST		30,000		0		(30,000)
	PAID ADVERTISING AND PROMOTION	TRUST		232,000		232,000		0
	RISK MANAGEMENT	TRUST		0		8,326		8,326
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	TRUST		9,558		20,653		11,095
<b>EXECUTIVE DIR/SUPPORT SVCS</b>								
	SALARIES AND BENEFITS	TRUST		2,556,712		2,588,153		31,441
	OTHER PERSONAL SERVICES	TRUST		78,000		78,000		0
	EXPENSES	TRUST		2,015,283		2,015,283		0
	OPERATING CAPITAL OUTLAY	TRUST		165,800		62,000		(103,800)
	PAID ADVERTISING AND PROMOTION	TRUST		75,000		75,000		0
	RISK MANAGEMENT	TRUST		253,645		253,645		0

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TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	TRUST			14,337		16,892		2,555
REGIONAL DATA CENTERS -								
STATE UNIVERSITY SYSTEM	TRUST			8,000		8,000		0
STATE TECHNOLOGY OFFICE	TRUST			22,000		22,000		0
<b>AGRIC PRODUCTS MARKETING</b>								
SALARIES AND BENEFITS	TRUST			2,628,132		2,667,540		39,408
OTHER PERSONAL SERVICES	TRUST			17,000		17,000		0
EXPENSES	TRUST			924,245		924,245		0
PAID ADVERTISING AND PROMOTION	TRUST			58,057,441		58,057,441		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	TRUST			16,349		19,263		2,914
<b>TOTAL CITRUS, DEPARTMENT OF</b>				<b>73,671,430</b>	<b>120.0</b>	<b>74,168,021</b>	<b>136.0</b>	<b>496,591</b>
<b>OFFICE OF FINANCIAL SERVICES</b>								
<b>EXECUTIVE DIR/SUPPORT SVCS</b>								
SALARIES AND BENEFITS	GR			0		7,604,981		7,604,981
	TRUST			0		786,334		786,334
OTHER PERSONAL SERVICES	GR			0		300,356		300,356
	TRUST			0		16,307		16,307
EXPENSES	GR			0		1,676,635		1,676,635
	TRUST			0		399,719		399,719
OPERATING CAPITAL OUTLAY	GR			0		26,747		26,747
	TRUST			0		3,319		3,319
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS								
RISK MANAGEMENT	TRUST			0		150,669		150,669
	GR			0		165,850		165,850
	TRUST			0		11,518		11,518
SALARY INCENTIVE	GR			0		2,400		2,400
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			0		84,464		84,464
	TRUST			0		20,150		20,150
STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE								
	GR			0		37,015		37,015
	TRUST			0		748,475		748,475
STATE TECHNOLOGY OFFICE	GR			0		7,783		7,783
<b>LEGAL SERVICES</b>								
SALARIES AND BENEFITS	GR			0		3,173,760		3,173,760
	TRUST			0		1,073,555		1,073,555
OTHER PERSONAL SERVICES	GR			0		269,068		269,068
EXPENSES	GR			0		788,474		788,474
	TRUST			0		118,956		118,956
OPERATING CAPITAL OUTLAY	GR			0		3,639		3,639

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoed &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR	0		738,409		738,409
		HOLOCAUST VICTIMS						
		ASSISTANCE ADMINISTRATION	GR	0		308,007		308,007
		RISK MANAGEMENT	GR	0		22,009		22,009
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
		PURCHASED PER STATEWIDE	GR	0		36,482		36,482
		<b>INFORMATION TECHNOLOGY</b>						
		SALARIES AND BENEFITS	GR	0		10,454,807		10,454,807
			TRUST	0		2,532,786		2,532,786
		OTHER PERSONAL SERVICES	GR	0		1,175,779		1,175,779
			TRUST	0		135,850		135,850
		EXPENSES	GR	0		10,073,922		10,073,922
			TRUST	0		979,266		979,266
		OPERATING CAPITAL OUTLAY	GR	0		879,919		879,919
			TRUST	0		327,750		327,750
		TRANSFER TO DMS - MAINFRAME SOFTWARE	GR	0		276,992		276,992
		RISK MANAGEMENT	GR	0		28,774		28,774
			TRUST	0		3,899		3,899
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
		PURCHASED PER STATEWIDE	GR	0		86,660		86,660
			TRUST	0		8,319		8,319
		OTHER DATA PROCESSING SERVICES	GR	0		252,000		252,000
		<b>TREASURY</b>						
		SALARIES AND BENEFITS	TRUST	0		3,096,138		3,096,138
		OTHER PERSONAL SERVICES	TRUST	0		131,229		131,229
		EXPENSES	TRUST	0		1,745,911		1,745,911
		OPERATING CAPITAL OUTLAY	TRUST	0		1,783		1,783
		RISK MANAGEMENT	TRUST	0		71,289		71,289
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
		PURCHASED PER STATEWIDE	TRUST	0		36,312		36,312
		<b>ST FINAN INFO/ST AGY ACCTG</b>						
		SALARIES AND BENEFITS	GR	0		8,119,209		8,119,209
			TRUST	0		1,664,169		1,664,169
		OTHER PERSONAL SERVICES	GR	0		103,420		103,420
			TRUST	0		536,767		536,767
		EXPENSES	GR	0		1,274,408		1,274,408
			TRUST	0		972,029		972,029
		OPERATING CAPITAL OUTLAY	GR	0		10,000		10,000
			TRUST	0		7,500		7,500
		CAPITAL COLLATERAL REGIONAL COUNSEL						
		CONFLICT CASES	TRUST	0		5,635,000		5,635,000
		CONTRACTED SERVICES	GR	0		3,049,532		3,049,532

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRUST		0		32,490,000		32,490,000
	RISK MANAGEMENT	GR		0		7,445		7,445
		TRUST		0		2,754		2,754
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		0		55,854		55,854
		TRUST		0		23,482		23,482
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE	GR		0		35,333		35,333
		TRUST		0		483,065		483,065
	OTHER DATA PROCESSING SERVICES	GR		0		4,240,775		4,240,775
	<b>FIRE MARSHAL</b>							
	SALARIES AND BENEFITS	GR		0		12,871,384		12,871,384
	OTHER PERSONAL SERVICES	GR		0		329,548		329,548
	EXPENSES	GR		0		3,537,623		3,537,623
	OPERATING CAPITAL OUTLAY	GR		0		94,003		94,003
	ACQUISITION OF MOTOR VEHICLES	GR		0		301,984		301,984
	DOMESTIC SECURITY	TRUST		0		8,110,000		8,110,000
	ON-CALL FEES	GR		0		250,000		250,000
	RISK MANAGEMENT	GR		0		457,075		457,075
	SALARY INCENTIVE	GR		0		144,174		144,174
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION	GR		0		38,000		38,000
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		0		128,360		128,360
	<b>ST SELF-INSURED CLAIMS ADJ</b>							
	SALARIES AND BENEFITS	GR		0		22,343		22,343
		TRUST		0		4,255,086		4,255,086
	OTHER PERSONAL SERVICES	TRUST		0		273,640		273,640
	EXPENSES	GR		0		6,854		6,854
		TRUST		0		1,079,196		1,079,196
	OPERATING CAPITAL OUTLAY	TRUST		0		1,805		1,805
	EXCESS INSURANCE AND CLAIM SERVICE	TRUST		0		21,332,800		21,332,800
	RISK MANAGEMENT	TRUST		0		29,107		29,107
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST		0		112,624		112,624
	<b>INSURANCE CO REHAB/LIQDATN</b>							
	SALARIES AND BENEFITS	GR		0		952,606		952,606
	OTHER PERSONAL SERVICES	GR		0		290,700		290,700
	EXPENSES	GR		0		194,744		194,744
	<b>INS AG LIC/APPTS/OVERSIGHT</b>							
	SALARIES AND BENEFITS	GR		0		10,088,570		10,088,570

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRUST		0		22,343		22,343
	OTHER PERSONAL SERVICES	GR		0		3,578,151		3,578,151
	EXPENSES	GR		0		1,355,515		1,355,515
		TRUST		0		6,854		6,854
	OPERATING CAPITAL OUTLAY	GR		0		5,031		5,031
	ACQUISITION OF MOTOR							
	VEHICLES	GR		0		46,750		46,750
	RISK MANAGEMENT	GR		0		58,467		58,467
	TRANSFER TO DEPARTMENT							
	OF MANAGEMENT SERVICES -							
	HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	GR		0		32,926		32,926
<b>COMPLIANCE AND ENFORCEMENT</b>								
	SALARIES AND BENEFITS	GR		0		4,575,706		4,575,706
	OTHER PERSONAL SERVICES	GR		0		85,833		85,833
	EXPENSES	GR		0		1,663,712		1,663,712
	OPERATING CAPITAL OUTLAY	GR		0		97		97
	ACQUISITION OF MOTOR							
	VEHICLES	GR		0		153,000		153,000
	RISK MANAGEMENT	GR		0		291,175		291,175
	SALARY INCENTIVE	GR		0		193,060		193,060
	TRANSFER TO DEPARTMENT							
	OF MANAGEMENT SERVICES -							
	HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	GR		0		120,346		120,346
<b>INS CONS SAF/FUNERAL/CEM</b>								
	SALARIES AND BENEFITS	GR		0		7,901,857		7,901,857
	OTHER PERSONAL SERVICES	GR		0		262,361		262,361
	EXPENSES	GR		0		1,921,744		1,921,744
	OPERATING CAPITAL OUTLAY	GR		0		100		100
	RISK MANAGEMENT	GR		0		45,459		45,459
	TRANSFER TO DEPARTMENT							
	OF MANAGEMENT SERVICES -							
	HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	GR		0		77,890		77,890
<b>WORKERS' COMPENSATION</b>								
	SALARIES AND BENEFITS	TRUST		0		13,529,486		13,529,486
	OTHER PERSONAL SERVICES	TRUST		0		2,903,626		2,903,626
	EXPENSES	TRUST		0		5,743,210		5,743,210
	OPERATING CAPITAL OUTLAY	TRUST		0		401,872		401,872
	RISK MANAGEMENT	TRUST		0		403,230		403,230
	TRANSFER TO DEPARTMENT							
	OF MANAGEMENT SERVICES -							
	HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	TRUST		0		84,442		84,442
	OTHER DATA PROCESSING							
	SERVICES	TRUST		0		1,612,607		1,612,607
	STATE TECHNOLOGY OFFICE	TRUST		0		68,266		68,266
<b>OFFICE OF INSURANCE REG</b>								
	SALARIES AND BENEFITS	GR		0		15,685,228		15,685,228
		TRUST		0		69,072		69,072

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	OTHER PERSONAL SERVICES	GR	0		1,383,716		1,383,716
	EXPENSES	GR	0		2,868,311		2,868,311
		TRUST	0		6,854		6,854
	OPERATING CAPITAL OUTLAY	GR	0		16,862		16,862
	RISK MANAGEMENT	GR	0		194,473		194,473
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	0		74,034		74,034
<b>OFF/FIN INSTIT/SECUR REG</b>							
	SALARIES AND BENEFITS	GR	0		18,147,033		18,147,033
		TRUST	0		2,895,967		2,895,967
	OTHER PERSONAL SERVICES	GR	0		2,206,371		2,206,371
		TRUST	0		5,321		5,321
	EXPENSES	GR	0		3,478,689		3,478,689
		TRUST	0		658,429		658,429
	OPERATING CAPITAL OUTLAY	GR	0		28,566		28,566
		TRUST	0		187		187
	RISK MANAGEMENT	GR	0		126,834		126,834
		TRUST	0		6,782		6,782
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	0		142,393		142,393
		TRUST	0		14,150		14,150
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE	GR	0		861,320		861,320
		TRUST	0		13,696		13,696
	STATE TECHNOLOGY OFFICE	GR	0		70,584		70,584
<b>TOTAL OFFICE OF FINANCIAL SERVICES</b>			<b>0</b>	<b>0.0</b>	<b>270,587,422</b>	<b>2685.0</b>	<b>270,587,422</b>
<b>GOVERNOR, EXECUTIVE OFFICE OF THE</b>							
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
	SALARIES AND BENEFITS	GR	6,706,753		6,877,512		170,759
		TRUST	180,971		182,922		1,951
	EXPENSES	GR	75,000		0		(75,000)
	EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION	GR	2,468,382		2,464,661		(3,721)
		TRUST	488,508		488,508		0
	EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE	GR	124,874		124,874		0
	CONTINGENT -	GR	30,000		30,000		0
	RISK MANAGEMENT	GR	44,298		44,298		0
		TRUST	1,002		1,002		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	27,428		38,717		11,289
		TRUST	924		1,304		380

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
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**DRUG CONTROL COORDINATION**

SALARIES AND BENEFITS	GR	356,298		360,190		3,892
EXECUTIVE OFFICE OF THE GOVERNOR -						
EXECUTIVE/ADMINISTRATION	GR	82,872		82,798		(74)
RISK MANAGEMENT	GR	1,110		1,110		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
PURCHASED PER STATEWIDE	GR	1,427		2,016		589

**LAS/PBS**

SALARIES AND BENEFITS	GR	0		3,024,981		3,024,981
	TRUST	2,993,429		0		(2,993,429)
LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM	GR	0		1,659,886		1,659,886
	TRUST	1,675,898		0		(1,675,898)
RISK MANAGEMENT	GR	0		15,793		15,793
	TRUST	15,793		0		(15,793)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
PURCHASED PER STATEWIDE	GR	0		14,084		14,084
	TRUST	9,979		0		(9,979)
STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE	GR	0		44,550		44,550
	TRUST	44,550		0		(44,550)
OTHER DATA PROCESSING SERVICES	GR	0		24,000		24,000
	TRUST	24,000		0		(24,000)

**EXEC PLANNING & BUDGETING**

SALARIES AND BENEFITS	GR	6,356,117		6,946,469		590,352
EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING						
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR	1,294,253		1,342,353		48,100
RISK MANAGEMENT	GR	13,313		36,368		23,055
	GR	34,349		34,349		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
PURCHASED PER STATEWIDE	GR	25,490		35,981		10,491

**PGM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT**

**EXECUTIVE DIR/SUPPORT SVCS**

SALARIES AND BENEFITS	GR	424,622		746,835		322,213
	TRUST	1,000,213		1,194,550		194,337
OTHER PERSONAL SERVICES	TRUST	0		69,261		69,261
EXPENSES	GR	0		111,406		111,406
	TRUST	0		280,583		280,583

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
<b>EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT</b>								
	GR			106,975		106,768		(207)
	TRUST			892,492		892,492		0
<b>RISK MANAGEMENT</b>	GR			11,616		11,616		0
	TRUST			9,378		9,378		0
<b>TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND</b>								
	TRUST			285,370		0		(285,370)
<b>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</b>								
<b>PURCHASED PER STATEWIDE</b>	GR			1,681		6,352		4,671
	TRUST			4,030		6,438		2,408
<b>ECONOMIC DEV PGMS &amp; PROJ</b>								
<b>BUSINESS EXPANSION, RETENTION, AND</b>								
	GR			7,300,000		7,200,000		(100,000)
	TRUST			5,120,000		4,220,000		(900,000)
<b>COMMUNITIES WITH SPECIAL NEEDS/ECONOMIC OPPORTUNITIES</b>								
	GR			6,211,572		2,711,542		(3,500,030)
	TRUST			2,700,000		1,500,000		(1,200,000)
<b>INDUSTRIES CRITICAL TO FLORIDA'S ECONOMIC BASE AND FUTURE GROWTH</b>								
	GR			4,098,389		5,998,345		1,899,956
	TRUST			24,100,000		22,200,000		(1,900,000)
<b>ECONOMIC DEVELOPMENT TOOLS</b>								
	GR			30,705,000		27,755,000		(2,950,000)
	TRUST			6,082,500		6,082,500		0
<b>INTERNATIONAL PROGRAMS</b>								
	GR			0		200,000		200,000
	TRUST			0		833,212		833,212
<b>TRANSFER TO ECONOMIC DEVELOPMENT TRUST FUND</b>								
	GR			525,000		925,000		400,000
	TRUST			400,000		400,000		0
<b>GRANTS AND AIDS - LOCAL ECONOMIC DEVELOPMENT INITIATIVES</b>								
	GR			200,000		0		(200,000)
<b>SPACE, DEFENSE, AND RURAL INFRASTRUCTURE</b>								
	GR			5,500,000		5,500,000		0
<b>ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS</b>								
	GR			100,000		10,000,000		9,900,000
	TRUST			20,000,000		10,000,000		(10,000,000)
<b>TOTAL GOVERNOR, EXECUTIVE OFFICE O</b>				<b>138,855,856</b>	<b>280.0</b>	<b>132,840,004</b>	<b>294.0</b>	<b>(6,015,852)</b>
<b>HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF</b>								
<b>EXECUTIVE DIR/SUPPORT SVCS</b>								
<b>SALARIES AND BENEFITS</b>								
	GR			4,415		4,466		51
	TRUST			12,820,217		12,602,596		(217,621)
<b>OTHER PERSONAL SERVICES</b>								
	TRUST			146,785		171,785		25,000
<b>EXPENSES</b>								
	TRUST			1,453,285		1,793,225		339,940
<b>OPERATING CAPITAL OUTLAY</b>								
	TRUST			239,126		339,126		100,000

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
ACQUISITION OF MOTOR VEHICLES	TRUST	0			95,000		95,000
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR	15,564			13,267		(2,297)
	TRUST	113,612			96,849		(16,763)
PAYMENT TO OUTSIDE CONTRACTOR	TRUST	569,191			569,191		0
RISK MANAGEMENT	TRUST	182,713			182,713		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE TECHNOLOGY RESOURCE	TRUST	1,204,483			1,795,883		591,400
CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST	501			0		(501)
KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY							
SAFETY AND MOTOR	GR	305,081			306,241		1,160
	TRUST	785,791			809,423		23,632
STATE TECHNOLOGY OFFICE	TRUST	0			501		501
<b>PGM: FLORIDA HIGHWAY PATROL HIGHWAY SAFETY</b>							
SALARIES AND BENEFITS	GR	97,428,431			97,359,050		(69,381)
	TRUST	16,706,101			16,887,796		181,695
OTHER PERSONAL SERVICES	GR	57,500			22,500		(35,000)
	TRUST	9,027,219			9,019,519		(7,700)
EXPENSES	GR	5,052,926			5,002,926		(50,000)
	TRUST	9,143,935			8,954,912		(189,023)
OPERATING CAPITAL OUTLAY	GR	216,331			161,331		(55,000)
	TRUST	1,410,931			626,571		(784,360)
ACQUISITION OF MOTOR VEHICLES	GR	4,916,810			4,916,810		0
	TRUST	4,784,493			4,645,029		(139,464)
800 MHZ RADIO LAW ENFORCEMENT SYSTEM							
EQUIPMENT AND	TRUST	5,070,214			1,100,000		(3,970,214)
OPERATION OF MOTOR	GR	2,777,619			2,583,009		(194,610)
	TRUST	3,753,748			3,753,748		0
AUXILLIARY UNIFORMS AND EQUIPMENT	TRUST	150,000			150,000		0
PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS	TRUST	152,000			152,000		0
RISK MANAGEMENT	GR	3,515,820			3,515,820		0
	TRUST	449,465			449,465		0
SALARY INCENTIVE	GR	1,099,286			1,018,086		(81,200)
	TRUST	635,940			635,940		0
TRANSFER TO HIGHWAY PATROL INSURANCE TRUST	TRUST	152,000			152,000		0
KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY							
SAFETY AND MOTOR	GR	11,729			11,774		45
	TRUST	1,154,963			1,181,405		26,442

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
PAT THOMAS LAW							
ENFORCEMENT ACADEMY							
LEARNING CENTER - DMS MGD	TRUST		7,500,000		0		(7,500,000)
NEW FLORIDA HIGHWAY							
PATROL STATION - MARION							
COUNTY - DMS MGD	TRUST		1,191,439		0		(1,191,439)
<b>CRIMINAL/ADMIN INVESTIGATN</b>							
SALARIES AND BENEFITS	GR		4,173,763		4,160,772		(12,991)
	TRUST		1,072,690		1,081,785		9,095
EXPENSES	GR		117,000		117,000		0
	TRUST		182,961		182,091		(870)
OPERATING CAPITAL OUTLAY	GR		10,000		8,000		(2,000)
ACQUISITION OF MOTOR							
VEHICLES	GR		59,514		59,514		0
OPERATION OF MOTOR	GR		49,000		45,570		(3,430)
	TRUST		40,000		40,000		0
RISK MANAGEMENT	GR		121,642		121,642		0
	TRUST		10,414		10,414		0
SALARY INCENTIVE	GR		60,174		60,174		0
	TRUST		17,884		17,884		0
<b>PUB INFO/SAFETY EDUCATION</b>							
SALARIES AND BENEFITS	GR		1,231,247		0		(1,231,247)
	TRUST		290,905		0		(290,905)
OTHER PERSONAL SERVICES	TRUST		25,000		0		(25,000)
EXPENSES	GR		15,000		0		(15,000)
	TRUST		478,349		0		(478,349)
OPERATING CAPITAL OUTLAY	GR		5,000		0		(5,000)
	TRUST		100,000		0		(100,000)
ACQUISITION OF MOTOR							
VEHICLES	GR		19,838		0		(19,838)
	TRUST		95,000		0		(95,000)
OPERATION OF MOTOR	GR		25,000		0		(25,000)
	TRUST		10,000		0		(10,000)
RISK MANAGEMENT	GR		32,765		0		(32,765)
	TRUST		5,224		0		(5,224)
SALARY INCENTIVE	GR		34,990		0		(34,990)
	TRUST		1,112		0		(1,112)
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
SALARIES AND BENEFITS	GR		1,761,123		1,847,458		86,335
	TRUST		91,210		92,132		922
EXPENSES	GR		256,386		256,237		(149)
	TRUST		96,249		96,000		(249)
OPERATING CAPITAL OUTLAY	GR		10,000		8,000		(2,000)
ACQUISITION OF MOTOR							
VEHICLES	GR		19,838		19,838		0
OPERATION OF MOTOR	GR		3,000		2,790		(210)
	TRUST		5,000		5,000		0
RISK MANAGEMENT	GR		43,953		43,953		0
	TRUST		3,080		3,080		0
SALARY INCENTIVE	GR		19,115		20,315		1,200

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
<b>PGM: LICENSES, TITLES AND REGULATION</b>								
<b>COMPLIANCE AND ENFORCEMENT</b>								
	SALARIES AND BENEFITS	TRUST		4,848,912		4,889,166		40,254
	OTHER PERSONAL SERVICES	TRUST		40,000		39,800		(200)
	EXPENSES	TRUST		1,180,535		1,172,626		(7,909)
	OPERATING CAPITAL OUTLAY	TRUST		70,000		69,650		(350)
	RISK MANAGEMENT	TRUST		135,901		135,901		0
	KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR	TRUST		46,382		48,082		1,700
<b>DRIVER LICENSURE</b>								
	SALARIES AND BENEFITS	GR		356,306		413,729		57,423
		TRUST		39,850,102		39,684,694		(165,408)
	OTHER PERSONAL SERVICES	GR		172,800		0		(172,800)
		TRUST		549,516		546,768		(2,748)
	EXPENSES	GR		53,225		52,959		(266)
		TRUST		7,917,039		8,082,674		165,635
	OPERATING CAPITAL OUTLAY	GR		56,000		55,720		(280)
		TRUST		545,500		52,237		(493,263)
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTR DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR AUTOMATED UNIFORM TRAFFIC ACCOUNTING PAYMENT TO OUTSIDE CONTRACTOR PURCHASE OF DRIVER	TRUST		220,000		218,900		(1,100)
		TRUST		400,000		398,000		(2,000)
		TRUST		1,632,351		1,195,634		(436,717)
		TRUST		200,000		199,000		(1,000)
		GR		591,020		588,065		(2,955)
		TRUST		2,225,149		4,294,509		2,069,360
	RISK MANAGEMENT	TRUST		1,134,654		1,134,654		0
	KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR	GR		1,612,218		1,618,347		6,129
		TRUST		8,717,737		9,012,436		294,699
<b>MOTORIST FINAN RESPON COMP</b>								
	SALARIES AND BENEFITS	TRUST		1,736,306		1,753,769		17,463
	EXPENSES	GR		2,379		2,367		(12)
		TRUST		410,257		407,365		(2,892)
	RISK MANAGEMENT	TRUST		52,536		52,536		0
	KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR	GR		62,151		62,386		235
		TRUST		428,086		419,553		(8,533)
<b>IDENT/CONTR/PROBLEM DRIVER</b>								
	SALARIES AND BENEFITS	TRUST		7,988,138		8,049,040		60,902
	OTHER PERSONAL SERVICES	TRUST		757,667		753,879		(3,788)
	EXPENSES	GR		31,477		31,320		(157)
		TRUST		1,010,442		1,002,160		(8,282)

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		OPERATING CAPITAL OUTLAY	TRUST	72,769		72,405		(364)
		RISK MANAGEMENT	TRUST	203,576		203,576		0
		KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY						
		SAFETY AND MOTOR	GR	197,119		197,865		746
			TRUST	385,877		380,247		(5,630)
		<b>MOBILE HOME COMP/ENFORCMNT</b>						
		SALARIES AND BENEFITS	TRUST	1,429,912		0		(1,429,912)
		EXPENSES	TRUST	151,208		0		(151,208)
		RISK MANAGEMENT	TRUST	35,863		0		(35,863)
		KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY						
		SAFETY AND MOTOR	TRUST	46,382		0		(46,382)
		<b>MOTOR CARRIER COMPLIANCE</b>						
		SALARIES AND BENEFITS	TRUST	3,103,288		3,128,136		24,848
		OTHER PERSONAL SERVICES	TRUST	11,438		11,381		(57)
		EXPENSES	TRUST	570,229		566,139		(4,090)
		OPERATING CAPITAL OUTLAY	TRUST	25,001		24,876		(125)
		RISK MANAGEMENT	TRUST	79,276		79,276		0
		KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY						
		SAFETY AND MOTOR	TRUST	243,833		249,369		5,536
		<b>VEH/VESSEL TITLE-REG SVCS</b>						
		SALARIES AND BENEFITS	GR	77,978		78,671		693
			TRUST	6,736,362		6,797,825		61,463
		OTHER PERSONAL SERVICES	TRUST	69,516		69,168		(348)
		EXPENSES	GR	11,672		11,614		(58)
			TRUST	2,509,811		2,490,755		(19,056)
		DISTRIBUTION TO SCHOOLS - MOBILE HOME DECAL	TRUST	10,500,000		0		(10,500,000)
		DISTRIBUTION TO COUNTIES - MOBILE HOME DECAL	TRUST	7,632,000		0		(7,632,000)
		DISTRIBUTION TO CITIES - MOBILE HOME DECAL	TRUST	3,368,000		0		(3,368,000)
		OPERATING CAPITAL OUTLAY	TRUST	92,665		0		(92,665)
		DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTR	TRUST	280,000		280,000		0
		DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR	TRUST	100,000		100,000		0
		GRANTS AND AIDS - PURCHASE OF LICENSE	TRUST	9,759,461		9,759,461		0
		RISK MANAGEMENT	TRUST	185,919		185,919		0
		KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY						
		SAFETY AND MOTOR	GR	315,503		316,702		1,199
			TRUST	12,162,222		14,588,682		2,426,460
		<b>EXECUTIVE DIR/SUPPORT SVCS</b>						

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	SALARIES AND BENEFITS	GR	129,810		130,633		823
		TRUST	2,219,458		2,233,597		14,139
	OTHER PERSONAL SERVICES	TRUST	40,000		28,776		(11,224)
	EXPENSES	GR	2,680		2,667		(13)
		TRUST	175,285		173,789		(1,496)
	OPERATING CAPITAL OUTLAY	TRUST	75,323		74,946		(377)
	RISK MANAGEMENT	TRUST	39,503		39,503		0
	KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR	GR	13,652		13,704		52
		TRUST	32,731		34,381		1,650
<b>PGM: KIRKMAN DATA CENTER INFORMATION TECHNOLOGY</b>							
	SALARIES AND BENEFITS	TRUST	8,565,872		8,664,434		98,562
	OTHER PERSONAL SERVICES	TRUST	260,208		285,208		25,000
	EXPENSES	TRUST	10,888,680		9,465,197		(1,423,483)
	OPERATING CAPITAL OUTLAY	TRUST	1,213,784		2,487,795		1,274,011
	TRANSFER TO DMS - MAINFRAME SOFTWARE	TRUST	74,160		74,160		0
	RISK MANAGEMENT	TRUST	44,004		44,004		0
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS	TRUST	8,603,570		8,603,570		0
<b>TOTAL HIGHWAY SAFETY AND MOTOR VE</b>			<b>382,563,476</b>	<b>4809.0</b>	<b>347,765,963</b>	<b>4704.0</b>	<b>(34,797,513)</b>
<b>INSURANCE, DEPARTMENT OF, AND TREASURER</b>							
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
	SALARIES AND BENEFITS	TRUST	7,060,661		0		(7,060,661)
	OTHER PERSONAL SERVICES	TRUST	300,356		0		(300,356)
	EXPENSES	TRUST	1,445,666		0		(1,445,666)
	OPERATING CAPITAL OUTLAY	TRUST	19,700		0		(19,700)
	RISK MANAGEMENT	TRUST	157,509		0		(157,509)
	SALARY INCENTIVE	TRUST	2,400		0		(2,400)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	TRUST	34,938		0		(34,938)
	STATE TECHNOLOGY OFFICE	TRUST	7,783		0		(7,783)
<b>LEGAL SERVICES</b>							
	SALARIES AND BENEFITS	TRUST	4,321,393		0		(4,321,393)
	OTHER PERSONAL SERVICES	TRUST	269,068		0		(269,068)
	EXPENSES	TRUST	944,511		0		(944,511)
	OPERATING CAPITAL OUTLAY	TRUST	4,200		0		(4,200)
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	TRUST	501,346		0		(501,346)
	RISK MANAGEMENT	TRUST	22,009		0		(22,009)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	TRUST	19,418		0		(19,418)

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<b>INFORMATION TECHNOLOGY</b>								
	SALARIES AND BENEFITS	TRUST		3,594,032		0		(3,594,032)
	OTHER PERSONAL SERVICES	TRUST		1,583,085		0		(1,583,085)
	EXPENSES	TRUST		4,604,243		0		(4,604,243)
	OPERATING CAPITAL OUTLAY	TRUST		1,000,974		0		(1,000,974)
	RISK MANAGEMENT	TRUST		16,937		0		(16,937)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE OTHER DATA PROCESSING SERVICES	TRUST		17,190		0		(17,190)
		TRUST		252,000		0		(252,000)
<b>PGM: TREASURER</b>								
<b>DEPOSIT SECURITY SERVICE</b>								
	SALARIES AND BENEFITS	TRUST		1,783,015		0		(1,783,015)
	OTHER PERSONAL SERVICES	TRUST		30,000		0		(30,000)
	EXPENSES	TRUST		419,848		0		(419,848)
	OPERATING CAPITAL OUTLAY	TRUST		3,640		0		(3,640)
	RISK MANAGEMENT	TRUST		71,289		0		(71,289)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	TRUST		9,558		0		(9,558)
<b>STATE FUNDS MGT/INVESTMENT</b>								
	SALARIES AND BENEFITS	TRUST		1,233,458		0		(1,233,458)
	OTHER PERSONAL SERVICES	TRUST		515,200		0		(515,200)
	EXPENSES	TRUST		1,293,867		0		(1,293,867)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	TRUST		7,294		0		(7,294)
<b>SUPPLEMENT RETIREMENT PLAN</b>								
	SALARIES AND BENEFITS	TRUST		418,342		0		(418,342)
	OTHER PERSONAL SERVICES	TRUST		9,000		0		(9,000)
	EXPENSES	TRUST		131,492		0		(131,492)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	TRUST		2,477		0		(2,477)
<b>PGM: STATE FIRE MARSHAL</b>								
<b>COMPLIANCE AND ENFORCEMENT</b>								
	SALARIES AND BENEFITS	TRUST		3,329,065		0		(3,329,065)
	OTHER PERSONAL SERVICES	TRUST		31,700		0		(31,700)
	EXPENSES	TRUST		638,642		0		(638,642)
	OPERATING CAPITAL OUTLAY	TRUST		27,000		0		(27,000)
	ACQUISITION OF MOTOR VEHICLES	TRUST		158,000		0		(158,000)
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION	TRUST		8,000		0		(8,000)

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		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST	15,553		0		(15,553)
		<b>FIRE/ARSON INVESTIGATIONS</b>						
		SALARIES AND BENEFITS	TRUST	6,988,179		0		(6,988,179)
		OTHER PERSONAL SERVICES	TRUST	43,000		0		(43,000)
		EXPENSES	TRUST	1,615,756		0		(1,615,756)
		OPERATING CAPITAL OUTLAY	TRUST	50,000		0		(50,000)
		ACQUISITION OF MOTOR VEHICLES	TRUST	233,984		0		(233,984)
		800 MHZ RADIO LAW ENFORCEMENT SYSTEM						
		EQUIPMENT AND	TRUST	116,254		0		(116,254)
		ON-CALL FEES	TRUST	250,000		0		(250,000)
		SALARY INCENTIVE	TRUST	144,174		0		(144,174)
		SUPPLEMENTAL FIREFIGHTERS COMPENSATION	TRUST	5,000		0		(5,000)
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST	36,725		0		(36,725)
		<b>PROFESSIONAL TRAINING/STDS</b>						
		SALARIES AND BENEFITS	TRUST	1,363,617		0		(1,363,617)
		OTHER PERSONAL SERVICES	TRUST	290,630		0		(290,630)
		EXPENSES	TRUST	695,788		0		(695,788)
		OPERATING CAPITAL OUTLAY	TRUST	25,000		0		(25,000)
		SUPPLEMENTAL FIREFIGHTERS COMPENSATION	TRUST	17,500		0		(17,500)
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST	11,684		0		(11,684)
		FACILITIES REPAIRS AND MAINTENANCE	TRUST	42,982		0		(42,982)
		<b>FIRE MARSHAL ADMIN SUPPT</b>						
		SALARIES AND BENEFITS	TRUST	1,154,388		0		(1,154,388)
		OTHER PERSONAL SERVICES	TRUST	20,831		0		(20,831)
		EXPENSES	TRUST	609,993		0		(609,993)
		OPERATING CAPITAL OUTLAY	TRUST	12,000		0		(12,000)
		RISK MANAGEMENT	TRUST	457,075		0		(457,075)
		SUPPLEMENTAL FIREFIGHTERS COMPENSATION	TRUST	7,500		0		(7,500)
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST	4,361		0		(4,361)
		FACILITIES REPAIRS AND MAINTENANCE	TRUST	17,008		0		(17,008)
		<b>PGM: RISK MANAGEMENT ST SELF-INSURED CLAIMS ADJ</b>						

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		SALARIES AND BENEFITS	TRUST	4,261,235	0		(4,261,235)
		OTHER PERSONAL SERVICES	TRUST	780,000	0		(780,000)
		EXPENSES	TRUST	1,191,744	0		(1,191,744)
		OPERATING CAPITAL OUTLAY	TRUST	53,000	0		(53,000)
		EXCESS INSURANCE AND					
		CLAIM SERVICE	TRUST	16,718,100	0		(16,718,100)
		RISK MANAGEMENT	TRUST	29,107	0		(29,107)
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	TRUST	25,322	0		(25,322)
<b>PGM: INSURANCE REGULATION AND CONSUMER PROTECTION</b>							
<b>INS COMPANY LIC/OVERSIGHT</b>							
		SALARIES AND BENEFITS	TRUST	14,895,180	0		(14,895,180)
		OTHER PERSONAL SERVICES	TRUST	1,964,416	0		(1,964,416)
		EXPENSES	TRUST	2,804,288	0		(2,804,288)
		OPERATING CAPITAL OUTLAY	TRUST	3,120	0		(3,120)
		HOLOCAUST VICTIMS					
		ASSISTANCE ADMINISTRATION	TRUST	500,000	0		(500,000)
		RISK MANAGEMENT	TRUST	194,473	0		(194,473)
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	TRUST	74,034	0		(74,034)
<b>INS REP LIC/SALE/OVERSIGHT</b>							
		SALARIES AND BENEFITS	TRUST	2,457,250	0		(2,457,250)
		OTHER PERSONAL SERVICES	TRUST	5,087,964	0		(5,087,964)
		EXPENSES	TRUST	1,296,897	0		(1,296,897)
		OPERATING CAPITAL OUTLAY	TRUST	186,839	0		(186,839)
		RISK MANAGEMENT	TRUST	58,467	0		(58,467)
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	TRUST	17,526	0		(17,526)
<b>COMPLIANCE AND ENFORCEMENT</b>							
		SALARIES AND BENEFITS	TRUST	26,968,002	0		(26,968,002)
		OTHER PERSONAL SERVICES	TRUST	3,802,704	0		(3,802,704)
		EXPENSES	TRUST	8,691,265	0		(8,691,265)
		OPERATING CAPITAL OUTLAY	TRUST	809,052	0		(809,052)
		ACQUISITION OF MOTOR					
		VEHICLES	TRUST	199,750	0		(199,750)
		800 MHZ RADIO LAW					
		ENFORCEMENT SYSTEM					
		EQUIPMENT AND	TRUST	228,093	0		(228,093)
		RISK MANAGEMENT	TRUST	694,405	0		(694,405)
		SALARY INCENTIVE	TRUST	193,060	0		(193,060)
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	TRUST	148,502	0		(148,502)
		TRANSFER TO HEALTH CARE					
		AGENCY	TRUST	645,408	0		(645,408)

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	TRANSFER TO THE							
	DEPARTMENT OF INSURANCE	TRUST		2,738,394		0		(2,738,394)
	OTHER DATA PROCESSING							
	SERVICES	TRUST		1,612,607		0		(1,612,607)
	STATE TECHNOLOGY OFFICE	TRUST		68,266		0		(68,266)
	<b>INSURANCE CONSUMER ASSIST</b>							
	SALARIES AND BENEFITS	TRUST		6,474,467		0		(6,474,467)
	OTHER PERSONAL SERVICES	TRUST		1,825,200		0		(1,825,200)
	EXPENSES	TRUST		2,577,914		0		(2,577,914)
	OPERATING CAPITAL OUTLAY	TRUST		198,649		0		(198,649)
	RISK MANAGEMENT	TRUST		45,459		0		(45,459)
	TRANSFER TO DEPARTMENT							
	OF MANAGEMENT SERVICES -							
	HUMAN RESOURCES SERVICES							
	PURCHASED PER STATEWIDE	TRUST		41,460		0		(41,460)
	<b>TOTAL INSURANCE, DEPARTMENT OF, ANI</b>			<b>161,090,907</b>	<b>1850.0</b>	<b>0</b>	<b>0.0</b>	<b>(161,090,907)</b>
	<b>LEGISLATIVE BRANCH</b>							
	<b>SENATE</b>							
	SENATE	GR		37,340,772		37,484,898		144,126
	<b>HOUSE</b>							
	HOUSE	GR		58,719,710		58,954,202		234,492
	<b>LEG SUPPORT SERV</b>							
	LEGISLATIVE SUPPORT	GR		28,822,596		28,915,805		93,209
		TRUST		245,200		246,565		1,365
	LEGISLATURE -							
	ADMINISTERED FUNDS	GR		12,731,259		31,259		(12,700,000)
		TRUST		6,741		6,741		0
	RISK MANAGEMENT	GR		387,138		387,138		0
	REVIEW OF PROPOSED							
	MANDATED HEALTH							
	COVERAGES	TRUST		200,000		200,000		0
	<b>COUNCIL/EDUC POL/RESH /IMP</b>							
	COUNCIL FOR EDUCATION							
	POLICY RESEARCH AND							
	IMPROVEMENT	GR		1,622,562		1,628,828		6,266
	<b>ADM PROCEDURES COMMITTEE</b>							
	ADMINISTRATIVE	GR		1,320,498		1,326,107		5,609
	<b>LCIR</b>							
	LEGISLATIVE COMMITTEE ON							
	INTERGOVERNMENTAL							
	RELATIONS	GR		992,511		996,809		4,298
	<b>TECHNOLOGY REVIEW WORKGROUP</b>							
	TECHNOLOGY REVIEW							
	WORKGROUP	GR		0		897,274		897,274
		TRUST		894,797		0		(894,797)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		CONTRACTED SERVICES	TRUST	560,000	560,000		0
		RISK MANAGEMENT	TRUST	393	393		0
		<b>OFFICE OF PUBLIC COUNSEL</b>					
		PUBLIC COUNSEL	GR	2,675,564	2,684,763		9,199
		<b>ETHICS, COMMISSION ON</b>					
		LOBBY REGISTRATION	TRUST	115,253	116,164		911
		ETHICS COMMISSION	GR	2,079,600	2,089,308		9,708
		TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR	26,758	67,541		40,783
		<b>NAT CONF/COMM/UNIF ST LAWS</b>					
		EXPENSES	GR	69,617	69,617		0
		<b>PROG PLCY ANAL &amp; GOV ACCTA</b>					
		PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY	GR	7,893,498	0		(7,893,498)
		RISK MANAGEMENT	GR	6,313	0		(6,313)
		<b>AUDIT, RESEARCH &amp; ANALYSIS</b>					
		AUDITING, RESEARCH AND ANALYSIS	GR	0	21,477,361		21,477,361
		RISK MANAGEMENT	GR	0	136,974		136,974
		<b>AUDITOR GENERAL</b>					
		AUDITOR GENERAL	GR	34,860,827	0		(34,860,827)
		RISK MANAGEMENT	GR	130,661	0		(130,661)
		<b>AUDITING COMMITTEE</b>					
		AUDITING COMMITTEE	GR	342,983	344,549		1,566
		RISK MANAGEMENT	GR	263	263		0
		<b>TOTAL LEGISLATIVE BRANCH:</b>		<b>192,045,514</b>	<b>158,622,559</b>		<b>(33,422,955)</b>
		<b>LOTTERY, DEPARTMENT OF THE</b>					
		<b>PGM: LOTTERY OPERATIONS</b>					
		SALARIES AND BENEFITS	TRUST	24,655,505	24,961,834		306,329
		OTHER PERSONAL SERVICES	TRUST	1,073,296	1,073,296		0
		EXPENSES	TRUST	13,150,772	13,135,339		(15,433)
		OPERATING CAPITAL OUTLAY	TRUST	999,017	999,017		0
		ACQUISITION OF MOTOR VEHICLES	TRUST	200,000	500,000		300,000
		TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	TRUST	4,218	6,927		2,709
		INSTANT TICKET PURCHASE	TRUST	16,358,250	22,827,500		6,469,250
		PAID ADVERTISING AND PROMOTION	TRUST	34,994,453	34,994,453		0
		ONLINE GAMES CONTRACT	TRUST	31,462,432	31,779,312		316,880
		RETAILER INCENTIVES	TRUST	2,500,000	2,500,000		0
		RISK MANAGEMENT	TRUST	335,673	335,673		0
		SALARY INCENTIVE	TRUST	23,400	23,400		0

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND	TRUST	15,000,000		0		(15,000,000)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE TECHNOLOGY RESOURCE	TRUST	127,526		188,388		60,862
	CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST	670		0		(670)
<b>TOTAL: LOTTERY, DEPARTMENT OF</b>			<b>140,885,212</b>	<b>502.0</b>	<b>133,325,139</b>	<b>500.0</b>	<b>(7,560,073)</b>
<b>MANAGEMENT SERVICES, DEPARTMENT OF</b>							
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
	SALARIES AND BENEFITS	TRUST	5,596,963		5,322,866		(274,097)
	OTHER PERSONAL SERVICES	TRUST	8,700		8,700		0
	EXPENSES	TRUST	1,040,840		925,942		(114,898)
	OPERATING CAPITAL OUTLAY	TRUST	71,240		71,240		0
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	TRUST	50,721		24,462		(26,259)
	RISK MANAGEMENT	TRUST	24,810		24,810		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE TECHNOLOGY RESOURCE	TRUST	25,237		37,217		11,980
	CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST	67,930		0		(67,930)
	STATE TECHNOLOGY OFFICE	TRUST	0		67,930		67,930
<b>STATE EMPLOYEE LEASING</b>							
	SALARIES AND BENEFITS	TRUST	766,709		783,255		16,546
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	TRUST	2,264		3,578		1,314
<b>FACILITIES MANAGEMENT</b>							
	SALARIES AND BENEFITS	TRUST	13,088,446		13,110,605		22,159
	OTHER PERSONAL SERVICES	TRUST	57,000		17,000		(40,000)
	EXPENSES	TRUST	12,393,916		11,836,115		(557,801)
	OPERATING CAPITAL OUTLAY	TRUST	151,000		80,000		(71,000)
	TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE	TRUST	0		4,856,517		4,856,517
	CAPITOL COMPLEX SECURITY	TRUST	0		1,175,864		1,175,864
	DEPARTMENT OF MANAGEMENT SERVICES						
	PROVISIONS FOR FACILITIES	TRUST	0		1,472,854		1,472,854
	RISK MANAGEMENT	TRUST	369,395		369,395		0
	STATE UTILITY PAYMENTS	TRUST	14,224,461		14,224,461		0

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST	91,638		179,274		87,636
		STATE TECHNOLOGY OFFICE	TRUST	72,452		0		(72,452)
		COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT LIFE SAFETY CODE	TRUST	0		72,452		72,452
		COMPLIANCE PROJECTS STATEWIDE - DMS MGD INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE CENTRAL COOLING PROJECTS - DMS MGD	TRUST	586,640		206,808		(379,832)
		ENVIRONMENTAL PROJECTS - DMS MGD	TRUST	1,613,472		2,027,952		414,480
		STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD	TRUST	1,504,860		1,504,532		(328)
		DEBT SERVICE	TRUST	1,200,000		0		(1,200,000)
			TRUST	467,352		462,556		(4,796)
			TRUST	7,311,921		5,607,701		(1,704,220)
			TRUST	32,073,810		32,052,385		(21,425)
		<b>BUILDING CONSTRUCTION</b>						
		SALARIES AND BENEFITS	TRUST	819,300		843,251		23,951
		EXPENSES	TRUST	317,782		320,010		2,228
		CONTRACTED SERVICES	TRUST	50,000		50,000		0
		RISK MANAGEMENT	TRUST	5,025		5,025		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST	7,294		11,519		4,225
		STATE TECHNOLOGY OFFICE	TRUST	33,951		0		(33,951)
		SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD	TRUST	0		33,951		33,951
			TRUST	700,000		700,000		0
		<b>FLORIDA CAPITOL POLICE</b>						
		SALARIES AND BENEFITS	TRUST	1,115,520		0		(1,115,520)
		EXPENSES	TRUST	315,755		0		(315,755)
		TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE	TRUST	4,856,517		0		(4,856,517)
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST	13,834		0		(13,834)
		<b>AIRCRAFT MANAGEMENT</b>						

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		SALARIES AND BENEFITS	TRUST	802,548	782,524		(20,024)
		OTHER PERSONAL SERVICES	TRUST	39,420	39,420		0
		EXPENSES	TRUST	887,190	1,211,944		324,754
		OPERATING CAPITAL OUTLAY	TRUST	16,000	16,000		0
		RISK MANAGEMENT	TRUST	7,879	7,879		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE TECHNOLOGY RESOURCE	TRUST	4,025	6,359		2,334
		CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST	9,494	0		(9,494)
		STATE TECHNOLOGY OFFICE	TRUST	0	9,494		9,494
		<b>FEDERAL PROPERTY ASSIST</b>					
		SALARIES AND BENEFITS	TRUST	728,446	605,641		(122,805)
		EXPENSES	TRUST	284,746	239,645		(45,101)
		OPERATING CAPITAL OUTLAY	TRUST	5,000	5,000		0
		CONTRACTED SERVICES	TRUST	153,000	153,000		0
		RISK MANAGEMENT	TRUST	2,107	2,107		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE TECHNOLOGY RESOURCE	TRUST	2,767	4,369		1,602
		CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST	55,808	0		(55,808)
		STATE TECHNOLOGY OFFICE	TRUST	0	55,808		55,808
		<b>MOTOR VEHIC/WATERCRAFT MGT</b>					
		SALARIES AND BENEFITS	TRUST	661,759	667,771		6,012
		OTHER PERSONAL SERVICES	TRUST	18,848	0		(18,848)
		EXPENSES	TRUST	395,673	297,632		(98,041)
		OPERATING CAPITAL OUTLAY	TRUST	23,500	0		(23,500)
		RISK MANAGEMENT	TRUST	12,091	12,091		0
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE PAYMENT OF EXPENSES FROM	TRUST	2,264	3,578		1,314
		SALE OF AGENCY VEHICLES TECHNOLOGY RESOURCE	TRUST	650,000	650,000		0
		CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST	200,158	0		(200,158)
		STATE TECHNOLOGY OFFICE	TRUST	0	200,158		200,158
		<b>PURCHASING OVERSIGHT</b>					
		SALARIES AND BENEFITS	TRUST	2,668,535	2,974,326		305,791
		OTHER PERSONAL SERVICES	TRUST	35,000	35,000		0
		EXPENSES	TRUST	709,833	697,250		(12,583)
		OPERATING CAPITAL OUTLAY	TRUST	76,000	76,000		0
		CONTRACTED SERVICES	TRUST	570,500	570,500		0
		JOINT MAINFRAME SOFTWARE LICENSE CONTRACT	TRUST	3,745,992	3,745,992		0
		RISK MANAGEMENT	TRUST	8,319	8,319		0

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	TRUST			12,619		19,936		7,317
TECHNOLOGY RESOURCE								
CENTER - DEPARTMENT OF								
MANAGEMENT SERVICES	TRUST			571,436		0		(571,436)
STATE TECHNOLOGY OFFICE	TRUST			0		400,128		400,128
<b>OFFICE OF SUPPLIER DIVERSI</b>								
SALARIES AND BENEFITS	TRUST			958,022		976,373		18,351
OTHER PERSONAL SERVICES	TRUST			4,000		4,000		0
EXPENSES	TRUST			305,775		310,113		4,338
RISK MANAGEMENT	TRUST			3,663		3,663		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	TRUST			5,030		7,947		2,917
<b>ARCHIVES &amp; RECORDS MNGMNT</b>								
SALARIES AND BENEFITS	GR			0		995,010		995,010
	TRUST			0		1,148,115		1,148,115
OTHER PERSONAL SERVICES	GR			0		119,494		119,494
	TRUST			0		52,412		52,412
EXPENSES	GR			0		880,050		880,050
	TRUST			0		763,376		763,376
OPERATING CAPITAL OUTLAY	GR			0		61,051		61,051
	TRUST			0		47,398		47,398
RISK MANAGEMENT	GR			0		10,233		10,233
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			0		15,593		15,593
	TRUST			0		16,147		16,147
<b>PGM: HUMAN RESOURCE MGT</b>								
SALARIES AND BENEFITS	GR			202,852		204,601		1,749
	TRUST			2,821,919		2,732,071		(89,848)
OTHER PERSONAL SERVICES	TRUST			190,000		190,000		0
EXPENSES	GR			351,820		312,372		(39,448)
	TRUST			1,321,485		1,190,241		(131,244)
OPERATING CAPITAL OUTLAY	TRUST			5,000		5,000		0
CONTRACTED SERVICES	TRUST			150,000		150,000		0
RISK MANAGEMENT	GR			922		922		0
	TRUST			5,535		5,535		0
SPECIAL NEEDS ADOPTION								
INCENTIVES	GR			100,000		0		(100,000)
	TRUST			0		1,200,000		1,200,000
HUMAN RESOURCE								
OUTSOURCING PROJECT	TRUST			450,000		450,000		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES								
PURCHASED PER STATEWIDE	GR			755		1,194		439
	TRUST			10,564		16,684		6,120

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
		HUMAN RESOURCES SERVICES					
		/ STATEWIDE CONTRACT	TRUST	30,000,000	43,807,305		13,807,305
		STATE EMPLOYEE'S					
		CHARITABLE CAMPAIGN	GR	17,000	0		(17,000)
		TECHNOLOGY RESOURCE					
		CENTER - DEPARTMENT OF					
		MANAGEMENT SERVICES	GR	302,633	0		(302,633)
			TRUST	982,326	0		(982,326)
		STATE TECHNOLOGY OFFICE	TRUST	0	39,999		39,999
		<b>PGM: INS BENEFITS ADMIN</b>					
		SALARIES AND BENEFITS	TRUST	2,792,747	3,050,270		257,523
		OTHER PERSONAL SERVICES	TRUST	1,313,496	608,973		(704,523)
		EXPENSES	TRUST	910,520	913,707		3,187
		OPERATING CAPITAL OUTLAY	TRUST	112,255	112,255		0
		TRANSFER TO DIVISION OF					
		ADMINISTRATIVE HEARINGS	TRUST	39,729	3,175		(36,554)
		ADMINISTRATIVE SERVICES					
		ONLY CONTRACT FOR HEALTH					
		INSURANCE	TRUST	38,600,000	38,600,000		0
		PRESCRIPTION DRUG CLAIMS					
		ADMINISTRATION	TRUST	73,864	73,864		0
		RISK MANAGEMENT	TRUST	69,730	69,730		0
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	TRUST	5,031	7,946		2,915
		TECHNOLOGY RESOURCE					
		CENTER - DEPARTMENT OF					
		MANAGEMENT SERVICES	TRUST	533,845	0		(533,845)
		STATE TECHNOLOGY OFFICE	TRUST	0	533,845		533,845
		<b>PGM: RETIRE BENEFITS ADMIN</b>					
		SALARIES AND BENEFITS	TRUST	9,203,789	9,279,551		75,762
		OTHER PERSONAL SERVICES	TRUST	161,253	6,129		(155,124)
		EXPENSES	TRUST	3,756,995	3,737,605		(19,390)
		OPERATING CAPITAL OUTLAY	TRUST	186,197	186,197		0
		TRANSFER TO DIVISION OF					
		ADMINISTRATIVE HEARINGS	TRUST	9,020	31,245		22,225
		CONTRACTED SERVICES	TRUST	3,350,000	3,350,000		0
		OVERTIME	TRUST	414,300	133,000		(281,300)
		RISK MANAGEMENT	TRUST	74,513	74,513		0
		TRANSFER TO DEPARTMENT					
		OF MANAGEMENT SERVICES -					
		HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	TRUST	50,725	80,125		29,400
		TECHNOLOGY RESOURCE					
		CENTER - DEPARTMENT OF					
		MANAGEMENT SERVICES	TRUST	42,416	0		(42,416)
		STATE TECHNOLOGY OFFICE	TRUST	0	42,416		42,416
		DISABILITY BENEFITS TO					
		JUSTICES AND JUDGES	GR	435,628	504,000		68,372
		FLORIDA NATIONAL GUARD	GR	7,814,456	7,900,000		85,544
		SPECIAL PENSIONS AND					
		RELIEF ACTS	GR	3,864	3,864		0

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
<b>STATE OFFICERS AND</b>							
EMPLOYEES (NON-		GR	1,436,364		1,550,000		113,636
CONTRIBUTORY)							
TEACHER'S SPECIAL PENSIONS		GR	8,600		8,600		0
<b>TELECOMMUNICATIONS SVCS</b>							
SALARIES AND BENEFITS		TRUST	4,703,453		4,764,694		61,241
OTHER PERSONAL SERVICES		TRUST	57,995		31,995		(26,000)
EXPENSES		GR	625,000		0		(625,000)
		TRUST	2,296,267		1,909,966		(386,301)
<b>DISTRIBUTIONS TO COUNTIES -</b>							
WIRELESS 911 TELEPHONE							
SYSTEMS		TRUST	27,060,606		27,060,606		0
<b>DISTRIBUTIONS TO SERVICE</b>							
PROVIDERS - WIRELESS 911							
TELEPHONE SYSTEMS		TRUST	56,945,423		56,945,423		0
OPERATING CAPITAL OUTLAY		TRUST	100,000		100,000		0
CENTREX AND SUNCOM							
PAYMENTS		TRUST	133,863,826		132,463,826		(1,400,000)
<b>TELECOMMUNICATIONS</b>							
INFRASTRUCTURE PROJECT							
SYSTEMS (TIPS)		TRUST	5,000,000		2,000,000		(3,000,000)
RISK MANAGEMENT		TRUST	13,589		13,589		0
<b>TRANSFER TO DEPARTMENT</b>							
OF MANAGEMENT SERVICES -							
HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE		TRUST	24,649		38,932		14,283
TECHNOLOGY RESOURCE							
CENTER - DEPARTMENT OF							
MANAGEMENT SERVICES		TRUST	1,028,162		0		(1,028,162)
STATE TECHNOLOGY OFFICE		TRUST	0		1,028,162		1,028,162
<b>WIRELESS SERVICES</b>							
SALARIES AND BENEFITS		GR	735,749		743,946		8,197
		TRUST	919,403		929,127		9,724
OTHER PERSONAL SERVICES		GR	4,000		4,000		0
EXPENSES		GR	54,800		54,608		(192)
		TRUST	573,826		573,634		(192)
OPERATING CAPITAL OUTLAY		GR	4,000		4,000		0
		TRUST	20,000		20,000		0
CONTRACTED SERVICES		TRUST	3,225,104		2,225,104		(1,000,000)
RISK MANAGEMENT		GR	1,306		1,306		0
		TRUST	1,543		1,543		0
<b>STATEWIDE LAW</b>							
ENFORCEMENT RADIO							
SYSTEM CONTRACT PAYMENT		TRUST	20,000,000		16,000,000		(4,000,000)
<b>TRANSFER TO DEPARTMENT</b>							
OF MANAGEMENT SERVICES -							
HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE		GR	2,767		4,369		1,602
		TRUST	3,270		5,165		1,895
<b>INFORMATION SERVICES</b>							
SALARIES AND BENEFITS		GR	745,938		1,767,998		1,022,060
		TRUST	13,668,676		13,525,248		(143,428)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
OTHER PERSONAL SERVICES	GR		63,156		63,156		0
	TRUST		1,202,344		1,105,500		(96,844)
EXPENSES	GR		533,400		758,016		224,616
	TRUST		14,789,558		13,863,647		(925,911)
OPERATING CAPITAL OUTLAY	GR		11,000		11,000		0
	TRUST		2,178,058		1,619,058		(559,000)
ENTERPRISE TECHNOLOGY INITIATIVES	GR		0		1,300,000		1,300,000
	TRUST		0		2,234,448		2,234,448
DATA CENTER RESEARCH AND DEVELOPMENT	TRUST		750,000		350,000		(400,000)
CONTRACTED SERVICES	GR		1,000,000		1,200,000		200,000
	TRUST		2,500,000		736,663		(1,763,337)
TRANSFER TO DMS - MAINFRAME SOFTWARE	GR		47,468		47,468		0
	TRUST		213,800		213,800		0
INTEGRATED JUSTICE INFORMATION SYSTEM	TRUST		3,500,000		650,000		(2,850,000)
RISK MANAGEMENT	GR		5,786		5,786		0
	TRUST		95,472		92,217		(3,255)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		6,288		9,932		3,644
	TRUST		65,658		50,592		(15,066)
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	GR		1,000		0		(1,000)
	TRUST		1,000		0		(1,000)
STATE TECHNOLOGY OFFICE	GR		0		1,000		1,000
	TRUST		0		583,847		583,847
<b>STATE TECHNOLOGY OFFICE</b>							
SALARIES AND BENEFITS	GR		380,291		457,264		76,973
OTHER PERSONAL SERVICES	GR		111,925		11,925		(100,000)
EXPENSES	GR		343,264		143,205		(200,059)
STATE PORTAL DEVELOPMENT	GR		2,100,000		3,875,000		1,775,000
	TRUST		1,700,000		0		(1,700,000)
RISK MANAGEMENT	GR		6,795		6,795		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES							
PURCHASED PER STATEWIDE	GR		1,006		1,587		581
<b>PUBLIC EMPLOYEES RELATIONS</b>							
SALARIES AND BENEFITS	GR		2,639,167		2,686,201		47,034
OTHER PERSONAL SERVICES	GR		116,640		116,640		0
	TRUST		5,000		5,000		0
EXPENSES	GR		540,508		486,383		(54,125)
	TRUST		48,648		48,648		0
OPERATING CAPITAL OUTLAY	GR		13,120		13,120		0
RISK MANAGEMENT	GR		15,720		15,720		0

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY	GR		9,642		15,230		5,588
STATE TECHNOLOGY OFFICE	GR		0		40,128		40,128
<b>PRIVATE PRISONS OPERATIONS</b>							
SALARIES AND BENEFITS	TRUST		650,968		659,962		8,994
EXPENSES	TRUST		30		2,354		2,324
CORRECTIONAL PRIVATIZATION COMMISSION	TRUST		306,828		306,680		(148)
RISK MANAGEMENT	TRUST		1,426		1,426		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST		2,770		4,378		1,608
STATE TECHNOLOGY OFFICE	TRUST		0		6,336		6,336
<b>HUMAN RELATIONS</b>							
SALARIES AND BENEFITS	GR		2,503,716		2,537,694		33,978
	TRUST		669,277		677,740		8,463
OTHER PERSONAL SERVICES	GR		37,800		37,800		0
	TRUST		77,040		77,040		0
EXPENSES	GR		517,567		516,667		(900)
	TRUST		153,673		170,245		16,572
OPERATING CAPITAL OUTLAY	GR		1,736		1,736		0
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR		185,729		297,514		111,785
	TRUST		185,567		297,515		111,948
CONTRACTED SERVICES	TRUST		36,000		36,000		0
RISK MANAGEMENT	GR		7,672		7,672		0
	TRUST		1,384		1,384		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR		15,766		24,901		9,135
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST		2,767		4,369		1,602
STATE TECHNOLOGY OFFICE	TRUST		100,000		0		(100,000)
	TRUST		0		100,000		100,000
<b>PRG: ADJUDICATION/DISPUTES</b>							
SALARIES AND BENEFITS	TRUST		6,724,239		6,789,226		64,987
OTHER PERSONAL SERVICES	TRUST		481,242		481,242		0
EXPENSES	TRUST		1,229,878		970,650		(259,228)
OPERATING CAPITAL OUTLAY	TRUST		71,550		71,550		0
RISK MANAGEMENT	TRUST		9,422		9,422		0

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE								
	TRUST			20,291		32,052		11,761
<b>PRG: WORKER COMP/JUDGES</b>								
SALARIES AND BENEFITS	TRUST			11,149,435		11,259,893		110,458
OTHER PERSONAL SERVICES	TRUST			999,362		999,362		0
EXPENSES	TRUST			3,574,948		2,888,705		(686,243)
OPERATING CAPITAL OUTLAY	TRUST			296,488		28,796		(267,692)
RISK MANAGEMENT	TRUST			60,469		60,469		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE								
INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT	TRUST			51,410		81,205		29,795
SECURITY	TRUST			42,063		0		(42,063)
STATE TECHNOLOGY OFFICE	TRUST			0		42,063		42,063
<b>TOTAL, MANAGEMENT SERVICES, DEPART</b>				<b>560,902,642</b>	<b>1789.0</b>	<b>563,086,272</b>	<b>1761.0</b>	<b>2,183,630</b>

#### MILITARY AFFAIRS, DEPARTMENT OF

##### PGM: READINESS AND RESPONSE

##### DRUG INTERDICT/PREVENTION

SALARIES AND BENEFITS	GR			50,000		49,750		(250)
EXPENSES	GR			150,000		149,250		(750)
	TRUST			5,325,000		5,400,000		75,000
OPERATING CAPITAL OUTLAY	TRUST			75,000		100,000		25,000

##### MILITARY READINES/RESPONSE

SALARIES AND BENEFITS	GR			2,609,252		2,648,649		39,397
	TRUST			873,573		885,742		12,169
OTHER PERSONAL SERVICES	TRUST			118,172		118,172		0
EXPENSES	GR			3,589,028		3,557,446		(31,582)
	TRUST			656,921		602,973		(53,948)
OPERATING CAPITAL OUTLAY	GR			2,087		2,077		(10)
	TRUST			186,853		186,853		0
ACQUISITION OF MOTOR VEHICLES	TRUST			225,000		225,000		0
NATIONAL GUARD TUITION ASSISTANCE	GR			2,394,315		2,394,315		0
RISK MANAGEMENT	TRUST			48,135		48,135		0
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE								
	GR			17,607		25,922		8,315
	TRUST			7,045		10,520		3,475
FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE	GR			2,000,000		2,000,000		0

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
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#### **MILITARY RESPONSE**

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	0	374	374
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#### **EXECUTIVE DIR/SUPPORT SVCS**

SALARIES AND BENEFITS	GR	2,648,176	2,701,136	52,960
	TRUST	270,466	273,269	2,803
OTHER PERSONAL SERVICES	GR	95,000	94,525	(475)
EXPENSES	GR	881,842	876,186	(5,656)
	TRUST	9,000	0	(9,000)
OPERATING CAPITAL OUTLAY	GR	43,290	43,074	(216)
	TRUST	76,400	0	(76,400)
ACQUISITION OF MOTOR VEHICLES	GR	46,000	45,770	(230)
RISK MANAGEMENT	GR	63,981	63,661	(320)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	12,242	18,285	6,043

#### **FED/STATE COOPERATIVE AGRM**

SALARIES AND BENEFITS	TRUST	5,237,180	5,783,325	546,145
OTHER PERSONAL SERVICES	TRUST	247,000	247,000	0
EXPENSES	GR	320,000	318,400	(1,600)
	TRUST	17,157,507	17,149,896	(7,611)
OPERATING CAPITAL OUTLAY	TRUST	216,900	6,000	(210,900)
FOOD PRODUCTS	TRUST	250,000	250,000	0
GRANTS AND AIDS - WAGES				
CONTRACTING WITH MILITARY AFFAIRS	GR	0	4,300,000	4,300,000
	TRUST	4,300,000	0	(4,300,000)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST	33,878	50,598	16,720

<b>TOTAL MILITARY AFFAIRS, DEPARTMENT</b>		<b>50,236,850</b>	<b>279.0</b>	<b>50,626,303</b>	<b>294.0</b>	<b>389,453</b>
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#### **PUBLIC SERVICE COMMISSION**

##### **PGM: UTIL REG/CONSUM ASST**

SALARIES AND BENEFITS	GR	0	21,253,696	21,253,696
	TRUST	21,305,031	0	(21,305,031)
OTHER PERSONAL SERVICES	GR	0	386,714	386,714
	TRUST	386,714	0	(386,714)
EXPENSES	GR	0	4,741,703	4,741,703
	TRUST	4,762,655	0	(4,762,655)
OPERATING CAPITAL OUTLAY	GR	0	387,546	387,546
	TRUST	387,546	0	(387,546)
ACQUISITION OF MOTOR VEHICLES	GR	0	72,055	72,055
	TRUST	100,877	0	(100,877)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	TRUST	9,622		0		(9,622)
	RISK MANAGEMENT	GR	0		66,083		66,083
		TRUST	66,083		0		(66,083)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	0		146,553		146,553
		TRUST	98,779		0		(98,779)
	OTHER DATA PROCESSING SERVICES	GR	0		76,708		76,708
		TRUST	77,168		0		(77,168)
<b>TOTAL PUBLIC SERVICE COMMISSION</b>			<b>27,194,475</b>	<b>386.0</b>	<b>27,131,058</b>	<b>380.0</b>	<b>(63,417)</b>
<b>REVENUE, DEPARTMENT OF</b>							
<b>PGM: ADMINISTRATIVE SERVICES PROGRAM</b>							
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
	SALARIES AND BENEFITS	GR	8,141,754		8,055,471		(86,283)
		TRUST	9,616,940		9,622,668		5,728
	OTHER PERSONAL SERVICES	TRUST	437,740		437,740		0
	EXPENSES	GR	1,334		1,334		0
		TRUST	3,690,965		2,644,972		(1,045,993)
	OPERATING CAPITAL OUTLAY	TRUST	257,911		257,911		0
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	TRUST	133,987		164,452		30,465
	RISK MANAGEMENT	GR	24,132		24,132		0
		TRUST	340,404		340,404		0
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	653,907		969,400		315,493
		TRUST	767,732		1,138,140		370,408
	REVENUE MANAGEMENT INFORMATION CENTER	TRUST	801,457		803,452		1,995
<b>PGM: PROPERTY TAX ADMINISTRATION</b>							
<b>PROP TAX COLLECT/OVERSIGHT</b>							
	SALARIES AND BENEFITS	TRUST	710,666		375,301		(335,365)
	OTHER PERSONAL SERVICES	TRUST	10,000		10,000		0
	EXPENSES	TRUST	49,157		48,921		(236)
	COUNTY TAX FORMS	TRUST	157,500		79,500		(78,000)
	PROPERTY APPRAISER AND TAX COLLECTOR						
	CERTIFICATION PROGRAM	TRUST	90,000		90,000		0
	RISK MANAGEMENT	TRUST	14,742		14,742		0
<b>PROPERTY TAX ROLL OVERSGHT</b>							
	SALARIES AND BENEFITS	TRUST	7,439,642		7,493,325		53,683
	OTHER PERSONAL SERVICES	TRUST	478,170		478,170		0
	EXPENSES	GR	45,000		0		(45,000)
		TRUST	1,764,074		1,408,684		(355,390)
	AERIAL PHOTOGRAPHY AND MAPPING	TRUST	1,464,365		1,464,365		0

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	COUNTY TAX FORMS	TRUST	457,500		235,500		(222,000)
	OPERATING CAPITAL OUTLAY	TRUST	57,359		57,359		0
	ACQUISITION OF MOTOR VEHICLES	TRUST	155,029		0		(155,029)
	PROPERTY APPRAISER AND TAX COLLECTOR						
	CERTIFICATION PROGRAM	TRUST	210,000		210,000		0
	RISK MANAGEMENT	TRUST	10,553		10,553		0
	REVENUE MANAGEMENT INFORMATION CENTER	TRUST	145,215		145,575		360
<b>TRUTH IN MILLAGE COMPLIANC</b>							
	SALARIES AND BENEFITS	TRUST	284,913		287,531		2,618
	OTHER PERSONAL SERVICES	TRUST	4,000		4,000		0
	EXPENSES	TRUST	44,822		44,733		(89)
	AERIAL PHOTOGRAPHY AND MAPPING	TRUST	9,116		9,116		0
	RISK MANAGEMENT	TRUST	256		256		0
<b>PGM: CHILD SUPPORT</b>							
<b>CHILD SUP ORDER ESTABLISH</b>							
	SALARIES AND BENEFITS	GR	8,634,131		8,398,338		(235,793)
		TRUST	31,517,813		32,003,087		485,274
	OTHER PERSONAL SERVICES	TRUST	412,415		412,415		0
	EXPENSES	GR	2,253,422		2,179,902		(73,520)
		TRUST	7,271,199		7,550,602		279,403
	OPERATING CAPITAL OUTLAY	TRUST	396,015		221,423		(174,592)
	ACQUISITION OF MOTOR VEHICLES	TRUST	17,493		0		(17,493)
	PURCHASE OF SERVICES - CHILD SUPPORT	GR	4,093,731		4,122,874		29,143
		TRUST	23,486,012		23,542,834		56,822
	RISK MANAGEMENT	GR	35,541		35,541		0
		TRUST	68,990		68,990		0
	CHILDREN AND FAMILIES DATA CENTER	GR	571,630		571,630		0
		TRUST	7,019,265		7,063,272		44,007
<b>CHILD SUPP REMITT &amp; DISTR</b>							
	SALARIES AND BENEFITS	GR	1,993,062		1,939,565		(53,497)
		TRUST	6,977,359		7,085,878		108,519
	OTHER PERSONAL SERVICES	TRUST	93,388		93,388		0
	EXPENSES	GR	434,203		419,913		(14,290)
		TRUST	2,620,256		1,654,459		(965,797)
	OPERATING CAPITAL OUTLAY	TRUST	83,883		46,886		(36,997)
	PURCHASE OF SERVICES - CHILD SUPPORT	GR	3,907,260		3,913,475		6,215
		TRUST	27,658,372		27,670,489		12,117
	RISK MANAGEMENT	GR	296,247		296,247		0
		TRUST	575,067		575,067		0
	CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS	TRUST	900,000		900,000		0
	CHILDREN AND FAMILIES DATA CENTER	GR	252,765		252,765		0

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		TRUST	544,242		544,584		342
<b>CHILD SUPPORT COMP ENFORC</b>							
SALARIES AND BENEFITS	GR		4,599,735		4,467,865		(131,870)
	TRUST		16,540,051		16,777,012		236,961
OTHER PERSONAL SERVICES	TRUST		230,808		230,808		0
EXPENSES	GR		1,927,893		1,867,087		(60,806)
	TRUST		18,275,469		10,047,455		(8,228,014)
OPERATING CAPITAL OUTLAY	TRUST		204,836		114,698		(90,138)
PURCHASE OF SERVICES -							
CHILD SUPPORT	GR		3,961,629		3,976,532		14,903
	TRUST		12,712,372		12,741,431		29,059
RISK MANAGEMENT	GR		23,204		23,204		0
	TRUST		45,041		45,041		0
CHILDREN AND FAMILIES							
DATA CENTER	GR		615,425		615,425		0
	TRUST		4,182,356		4,203,225		20,869
<b>CHILD SUPPORT CUST SERVICE</b>							
SALARIES AND BENEFITS	GR		3,221,921		3,165,880		(56,041)
	TRUST		11,336,372		11,572,300		235,928
OTHER PERSONAL SERVICES	TRUST		163,389		163,389		0
EXPENSES	GR		1,113,655		1,078,184		(35,471)
	TRUST		2,829,960		2,821,822		(8,138)
OPERATING CAPITAL OUTLAY	TRUST		139,266		78,993		(60,273)
PURCHASE OF SERVICES -							
CHILD SUPPORT	GR		2,331,549		2,341,625		10,076
	TRUST		13,984,838		14,004,484		19,646
RISK MANAGEMENT	GR		10,959		10,959		0
	TRUST		21,272		21,272		0
CHILDREN AND FAMILIES							
DATA CENTER	GR		411,719		411,719		0
	TRUST		3,000,758		3,000,758		0
<b>PROGRAM; GENERAL TAX ADMINISTRATION PROGRAM</b>							
<b>TAXPAYER REGISTR AND EDUC</b>							
SALARIES AND BENEFITS	GR		6,959,386		7,202,096		242,710
	TRUST		5,321,953		5,187,458		(134,495)
OTHER PERSONAL SERVICES	TRUST		37,094		37,094		0
EXPENSES	GR		1,370,743		1,368,901		(1,842)
	TRUST		2,636,932		2,624,280		(12,652)
OPERATING CAPITAL OUTLAY	GR		7,238		7,238		0
	TRUST		260,368		213,794		(46,574)
RISK MANAGEMENT	GR		5,844		5,844		0
	TRUST		8,453		8,453		0
INFORMATION MANAGEMENT							
CENTER - DEPARTMENT OF							
LABOR AND EMPLOYMENT							
SECURITY	TRUST		319,541		0		(319,541)
REVENUE MANAGEMENT							
INFORMATION CENTER	TRUST		235,938		236,526		588
STATE TECHNOLOGY OFFICE	TRUST		0		319,541		319,541
<b>RETURNS, REV &amp; INF PROC</b>							

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoed &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	SALARIES AND BENEFITS	GR	12,290,349		11,730,698		(559,651)
		TRUST	9,440,228		9,219,180		(221,048)
	OTHER PERSONAL SERVICES	GR	491,785		491,785		0
		TRUST	885,924		885,924		0
	EXPENSES	GR	1,408,082		1,404,336		(3,746)
		TRUST	4,826,323		4,804,250		(22,073)
	OPERATING CAPITAL OUTLAY	GR	1,112		1,112		0
		TRUST	2,956,246		1,778,325		(1,177,921)
	ACQUISITION OF MOTOR VEHICLES	TRUST	104,026		0		(104,026)
	PURCHASE OF SERVICES - COLLECTION AGENCIES	TRUST	122,850		122,850		0
	RISK MANAGEMENT	GR	23,213		23,213		0
		TRUST	33,459		33,459		0
	INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY	TRUST	594,347		0		(594,347)
	REVENUE MANAGEMENT INFORMATION CENTER	TRUST	204,087		204,584		497
	STATE TECHNOLOGY OFFICE	TRUST	0		594,347		594,347
<b>REMITTANCE ACCOUNTING</b>							
	SALARIES AND BENEFITS	GR	1,645,445		1,724,866		79,421
		TRUST	822,465		763,107		(59,358)
	OTHER PERSONAL SERVICES	TRUST	17,061		17,061		0
	EXPENSES	GR	266,344		265,844		(500)
		TRUST	449,190		445,722		(3,468)
	EMERGENCY DISTRIBUTIONS	TRUST	9,470,000		9,907,042		437,042
	INMATE SUPPLEMENTAL DISTRIBUTION	TRUST	592,958		592,958		0
	OPERATING CAPITAL OUTLAY	GR	24,225		24,225		0
		TRUST	247,099		234,302		(12,797)
	PURCHASE OF SERVICES - COLLECTION AGENCIES	TRUST	6,850		6,850		0
	RISK MANAGEMENT	GR	654		654		0
		TRUST	952		952		0
	INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY	TRUST	6,391		0		(6,391)
	REVENUE MANAGEMENT INFORMATION CENTER	TRUST	75,792		75,983		191
	STATE TECHNOLOGY OFFICE	TRUST	0		6,391		6,391
<b>COMPLIANCE ENFORCEMENT</b>							
	SALARIES AND BENEFITS	GR	42,308,764		42,104,447		(204,317)
		TRUST	27,965,728		27,297,420		(668,308)
	OTHER PERSONAL SERVICES	TRUST	63,616		63,616		0
	EXPENSES	GR	5,808,958		6,060,714		251,756
		TRUST	12,022,509		11,692,486		(330,023)
	OPERATING CAPITAL OUTLAY	GR	58,658		58,658		0
		TRUST	1,340,409		1,087,359		(253,050)
	PURCHASE OF SERVICES - COLLECTION AGENCIES	TRUST	370,300		370,300		0

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	RISK MANAGEMENT	GR	272,462		272,462		0
		TRUST	392,335		392,335		0
	INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY	TRUST	945,843		0		(945,843)
	REVENUE MANAGEMENT INFORMATION CENTER	TRUST	1,135,287		1,138,094		2,807
	STATE TECHNOLOGY OFFICE	TRUST	0		945,843		945,843
	<b>INFORMATION TECHNOLOGY</b>						
	SALARIES AND BENEFITS	GR	4,320,148		4,654,937		334,789
		TRUST	4,059,651		3,680,164		(379,487)
	OTHER PERSONAL SERVICES	TRUST	811,668		811,668		0
	EXPENSES	GR	1,562		48,132		46,570
		TRUST	9,660,143		7,687,762		(1,972,381)
	OPERATING CAPITAL OUTLAY	GR	0		400,000		400,000
		TRUST	407,088		407,088		0
	ACQUISITION OF MOTOR VEHICLES	TRUST	17,493		0		(17,493)
	RISK MANAGEMENT	GR	7,427		7,427		0
		TRUST	17,015		17,015		0
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	TRUST	354,573		0		(354,573)
	REVENUE MANAGEMENT INFORMATION CENTER	TRUST	3,023,978		3,031,503		7,525
	OTHER DATA PROCESSING SERVICES	TRUST	384,000		384,000		0
	STATE TECHNOLOGY OFFICE	TRUST	0		354,573		354,573
	<b>TOTAL REVENUE, DEPARTMENT OF</b>		<b>452,389,142</b>	<b>5587.0</b>	<b>437,811,747</b>	<b>5441.0</b>	<b>(14,577,395)</b>
	<b>STATE AND COMMUNITY PARTNERSHIPS, DEPARTMENT OF</b>						
	<b>EXEC DIR/SUPPORT SERVICES</b>						
	EXECUTIVE DIRECTION AND SUPPORT SERVICES	GR	0		2,431,966		2,431,966
		TRUST	0		3,793,780		3,793,780
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR	0		293,907		293,907
	RISK MANAGEMENT	GR	0		17,354		17,354
		TRUST	0		5,741		5,741
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	0		29,514		29,514
		TRUST	0		16,644		16,644
	<b>CORPORATIONS</b>						
	CORPORATIONS	GR	0		11,154,275		11,154,275
	RICO ACT - ALIEN CORPORATIONS	GR	0		200,000		200,000
	RISK MANAGEMENT	GR	0		20,627		20,627

				<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE OTHER DATA PROCESSING SERVICES	GR  GR			0  0		73,778  249,361		73,778  249,361
<b>COMMUNITY ASSIST GRANTS</b>								
GRANTS AND AIDS - HISTORICAL RECORDS GRANTS	TRUST			0		18,750		18,750
GRANTS AND AIDS - LIBRARY COOPERATIVES	GR			0		1,200,000		1,200,000
GRANTS AND AIDS - LIBRARY GRANTS	GR TRUST			0 0		32,400,000 5,996,157		32,400,000 5,996,157
EXECUTIVE DIRECTION AND SUPPORT SERVICES	GR TRUST			0 0		4,424,700 5,580,456		4,424,700 5,580,456
TRANSFER TO DEPARTMENT OF HEALTH GRANTS AND AIDS - CONTRACTED SERVICES	TRUST TRUST			0 0		294,414 2,986,060		294,414 2,986,060
CULTURAL RESOURCES	GR TRUST			0 0		12,025,872 200,279		12,025,872 200,279
COMMUNITY DEVELOPMENT GRANTS	TRUST			0		45,922,046		45,922,046
FRONT PORCH COMMUNITY GRANTS	GR			0		2,600,000		2,600,000
HISTORIC PRESERVATION GRANTS	TRUST			0		2,585,870		2,585,870
RISK MANAGEMENT	GR TRUST			0 0		15,429 25,496		15,429 25,496
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR TRUST			0 0		48,817 35,487		48,817 35,487
RURAL COMMUNITY DEVELOPMENT GRANTS	TRUST			0		1,600,000		1,600,000
TRANSFER TO ENERGY CONSUMPTION TRUST FUND	GR			0		2,000,000		2,000,000
LIBRARY CONSTRUCTION GRANTS	GR			0		5,996,157		5,996,157
PARKS AND RECREATIONAL LANDS - FLORIDA COMMUNITIES TRUST GRANTS	TRUST			0		66,000,000		66,000,000
GRANTS AND AIDS - WEATHERIZATION GRANTS	TRUST			0		7,630,000		7,630,000
GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK	TRUST			0		27,839,000		27,839,000
GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR	TRUST			0		2,000,000		2,000,000

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<b>PARKS AND RECREATIONAL</b>								
<b>LANDS - FLORIDA</b>								
<b>RECREATIONAL</b>								
DEVELOPMENT ASSISTANCE	TRUST		0		12,507,423		12,507,423	
<b>PARKS AND RECREATIONAL</b>								
<b>LANDS - GREENWAYS AND</b>								
<b>TRAILS</b>								
	TRUST		0		3,800,000		3,800,000	
<b>COMMUNITY PLANNING</b>								
<b>EXECUTIVE DIRECTION AND</b>								
<b>SUPPORT SERVICES</b>								
	GR		0		3,888,039		3,888,039	
	TRUST		0		40,500		40,500	
<b>GRANTS AND AIDS - REGIONAL</b>								
PLANNING COUNCILS	GR		0		1,986,250		1,986,250	
RISK MANAGEMENT	GR		0		53		53	
	TRUST		0		4,733		4,733	
<b>TRANSFER TO DEPARTMENT</b>								
<b>OF MANAGEMENT SERVICES -</b>								
<b>HUMAN RESOURCES SERVICES</b>								
PURCHASED PER STATEWIDE	GR		0		25,144		25,144	
<b>GRANTS AND AIDS -</b>								
<b>TECHNICAL AND PLANNING</b>								
	GR		0		400,000		400,000	
<b>ELECTIONS</b>								
<b>PETITION SIGNATURE</b>								
<b>VERIFICATION</b>								
	GR		0		150,000		150,000	
<b>SPECIAL ELECTIONS</b>								
	GR		0		200,000		200,000	
<b>VOTING SYSTEMS ASSISTANCE</b>								
	GR		0		525,000		525,000	
<b>ELECTIONS - STATE</b>								
	GR		0		3,266,053		3,266,053	
	TRUST		0		68,046,372		68,046,372	
RISK MANAGEMENT	GR		0		25,660		25,660	
ELECTION FRAUD	GR		0		600,000		600,000	
<b>TRANSFER TO DEPARTMENT</b>								
<b>OF MANAGEMENT SERVICES -</b>								
<b>HUMAN RESOURCES SERVICES</b>								
PURCHASED PER STATEWIDE	GR		0		12,576		12,576	
<b>FL HOUSING FINANCE</b>								
<b>GRANTS AND AID - STATE</b>								
<b>HOUSING PROGRAM</b>								
	GR		0		55,906,537		55,906,537	
<b>GRANTS AND AIDS - LOCAL</b>								
<b>HOUSING PROGRAM</b>								
	GR		0		131,086,000		131,086,000	
<b>TRANSFER TO DEPARTMENT</b>								
<b>OF CHILDREN AND FAMILIES</b>								
<b>(DCF) - HOMELESS PROGRAMS</b>								
	GR		0		5,900,000		5,900,000	
<b>EMERGENCY MANAGEMENT</b>								
<b>EMERGENCY MANAGEMENT -</b>								
<b>STATE OPERATIONS</b>								
	GR		0		1,331,621		1,331,621	
	TRUST		0		7,051,681		7,051,681	
<b>PUBLIC ASSISTANCE - STATE</b>								
<b>OPERATIONS</b>								
	TRUST		0		2,227,966		2,227,966	
<b>HAZARD MITIGATION - STATE</b>								
<b>OPERATIONS</b>								
	TRUST		0		849,014		849,014	
<b>EMERGENCY MANAGEMENT -</b>								
<b>GRANTS</b>								
	TRUST		0		56,454,959		56,454,959	

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PUBLIC ASSISTANCE - PASS THROUGH	TRUST	0			79,409,413		79,409,413
HAZARD MITIGATION - PASS THROUGH	TRUST	0			42,697,494		42,697,494
RISK MANAGEMENT	GR	0			32,849		32,849
	TRUST	0			38,834		38,834
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	0			8,874		8,874
	TRUST	0			45,769		45,769
TRANSFER DISASTER STATE MATCH TO GRANTS AND DONATIONS TRUST FUND	GR	0			8,306,279		8,306,279
	TRUST	0			6,201,071		6,201,071
<b>TOTAL STATE AND COMMUNITY PARTNER</b>		<b>0</b>			<b>740,738,101</b>	<b>597.0</b>	<b>740,738,101</b>
<b>STATE, DEPARTMENT OF, AND SECRETARY OF STATE</b>							
<b>PGM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES</b>							
<b>ADVOC INT'L BUSINESS PARTN</b>							
SALARIES AND BENEFITS	GR	315,223			0		(315,223)
	TRUST	182,354			0		(182,354)
OTHER PERSONAL SERVICES	TRUST	169,261			0		(169,261)
EXPENSES	GR	311,406			0		(311,406)
	TRUST	580,583			0		(580,583)
OPERATING CAPITAL OUTLAY	TRUST	5,000			0		(5,000)
INTERNATIONAL REPRESENTATION AND ADVOCACY	TRUST	150,000			0		(150,000)
GRANTS AND AIDS - FLORIDA ASSOCIATION OF VOLUNTEER AGENCIES FOR CARIBBEAN ACTION	GR	200,000			0		(200,000)
	TRUST	533,212			0		(533,212)
SISTER CITIES/SISTER STATE GRANTS PROGRAM	GR	100,000			0		(100,000)
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	2,689			0		(2,689)
	TRUST	503			0		(503)
GRANTS AND AIDS - GOVERNOR'S GULF STATES	GR	100,000			0		(100,000)
	TRUST	50,000			0		(50,000)
GRANTS AND AIDS - LINKAGE INSTITUTES	GR	200,000			0		(200,000)
GRANTS AND AIDS - FREE TRADE AREA OF AMERICAS	TRUST	150,000			0		(150,000)
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
SALARIES AND BENEFITS	GR	2,392,409			0		(2,392,409)
	TRUST	656,021			0		(656,021)
EXPENSES	GR	273,016			0		(273,016)
	TRUST	230,322			0		(230,322)

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	OPERATING CAPITAL OUTLAY	TRUST	41,135		0		(41,135)
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	GR	15,092		0		(15,092)
	RISK MANAGEMENT	GR	6,139		0		(6,139)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	13,331		0		(13,331)
		TRUST	1,761		0		(1,761)
	OTHER DATA PROCESSING SERVICES	TRUST	43,173		0		(43,173)
<b>PGM: ELECTIONS</b>							
<b>ELECTION RECORDS/LAWS/CODE</b>							
	SALARIES AND BENEFITS	GR	1,622,931		0		(1,622,931)
		TRUST	343,034		0		(343,034)
	OTHER PERSONAL SERVICES	GR	87,150		0		(87,150)
		TRUST	40,320		0		(40,320)
	EXPENSES	GR	1,030,462		0		(1,030,462)
		TRUST	934,425		0		(934,425)
	PETITION SIGNATURE VERIFICATION	GR	150,000		0		(150,000)
	SPECIAL ELECTIONS	GR	2,664,994		0		(2,664,994)
	OPERATING CAPITAL OUTLAY	GR	146,172		0		(146,172)
		TRUST	32,073		0		(32,073)
	ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION	GR	700,000		0		(700,000)
	ADVERTISING OF NOTICE OF ASSISTANCE FOR THE ELDERLY AND HANDICAPPED	GR	100,000		0		(100,000)
	VOTING SYSTEMS ASSISTANCE	GR	12,050,625		0		(12,050,625)
		TRUST	525,000		0		(525,000)
	RISK MANAGEMENT	GR	31,400		0		(31,400)
	ELECTION FRAUD	GR	600,000		0		(600,000)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES						
	PURCHASED PER STATEWIDE	GR	10,411		0		(10,411)
		TRUST	2,516		0		(2,516)
<b>HISTORICAL RESOURCES</b>							
	SALARIES AND BENEFITS	GR	2,597,326		0		(2,597,326)
		TRUST	1,290,478		0		(1,290,478)
	OTHER PERSONAL SERVICES	GR	27,626		0		(27,626)
		TRUST	3,300,464		0		(3,300,464)
	EXPENSES	GR	1,778,363		0		(1,778,363)
		TRUST	1,477,770		0		(1,477,770)
	OPERATING CAPITAL OUTLAY	TRUST	314,050		0		(314,050)
	GRANTS AND AIDS - HISTORIC MUSEUM GRANTS	GR	250,000		0		(250,000)
		TRUST	1,500,000		0		(1,500,000)
	HISTORIC PRESERVATION GRANTS	TRUST	2,585,870		0		(2,585,870)
	CITRUS COUNTY COURTHOUSE	GR	150,000		0		(150,000)

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	RISK MANAGEMENT	GR	3,375		0		(3,375)
		TRUST	11,301		0		(11,301)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	20,877		0		(20,877)
		TRUST	7,503		0		(7,503)
	OTHER DATA PROCESSING SERVICES	GR	34,746		0		(34,746)
	GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES	GR	14,000,000		0		(14,000,000)
<b>COMMERCIAL RECORD/REGIST</b>							
	SALARIES AND BENEFITS	TRUST	7,756,716		0		(7,756,716)
	EXPENSES	TRUST	4,522,825		0		(4,522,825)
	OPERATING CAPITAL OUTLAY	TRUST	253,644		0		(253,644)
	RICO ACT - ALIEN CORPORATIONS	TRUST	200,000		0		(200,000)
	RISK MANAGEMENT	TRUST	20,627		0		(20,627)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	TRUST	49,812		0		(49,812)
	OTHER DATA PROCESSING SERVICES	TRUST	249,361		0		(249,361)
<b>PGM: LIBRARY AND INFORMATION SERVICES</b>							
<b>LIBRARY/ARCHIVES/INFO SVCS</b>							
	SALARIES AND BENEFITS	GR	3,056,464		0		(3,056,464)
		TRUST	1,740,958		0		(1,740,958)
	OTHER PERSONAL SERVICES	GR	136,466		0		(136,466)
		TRUST	310,019		0		(310,019)
	EXPENSES	GR	2,094,234		0		(2,094,234)
		TRUST	1,703,747		0		(1,703,747)
	GRANTS AND AIDS - HISTORICAL RECORDS GRANTS	TRUST	25,000		0		(25,000)
	GRANTS AND AIDS - LIBRARY COOPERATIVES	GR	1,200,000		0		(1,200,000)
	GRANTS AND AIDS - LIBRARY GRANTS	GR	32,400,000		0		(32,400,000)
		TRUST	5,996,157		0		(5,996,157)
	OPERATING CAPITAL OUTLAY	GR	40,385		0		(40,385)
		TRUST	223,219		0		(223,219)
	GRANTS AND AIDS - LITERACY GRANTS	GR	250,000		0		(250,000)
	LIBRARY RESOURCES	GR	611,389		0		(611,389)
		TRUST	257,497		0		(257,497)
	RISK MANAGEMENT	GR	10,343		0		(10,343)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR	19,131		0		(19,131)
		TRUST	14,604		0		(14,604)

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		LIBRARY CONSTRUCTION GRANTS	GR	5,380,338	0		(5,380,338)
<b>PGM: CULTURAL AFFAIRS</b>							
<b>EXECUTIVE DIR/SUPPORT SVCS</b>							
		SALARIES AND BENEFITS	GR	2,253	0		(2,253)
			TRUST	809,320	0		(809,320)
		OTHER PERSONAL SERVICES	TRUST	100,100	0		(100,100)
		EXPENSES	GR	67,018	0		(67,018)
			TRUST	578,523	0		(578,523)
		OPERATING CAPITAL OUTLAY	TRUST	18,725	0		(18,725)
		RISK MANAGEMENT	GR	1,513	0		(1,513)
		GRANTS AND AIDS - FLORIDA ARTS LICENSE PLATES	TRUST	750,000	0		(750,000)
		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES					
		PURCHASED PER STATEWIDE	GR	3,018	0		(3,018)
			TRUST	2,353	0		(2,353)
<b>CULTURAL SPPT/DEV GRNT</b>							
		GRANTS AND AIDS - COCONUT GROVE PLAYHOUSE	TRUST	500,000	0		(500,000)
		GRANTS AND AIDS - ARTS GRANTS	TRUST	2,900,279	0		(2,900,279)
		GRANTS AND AIDS - SCIENCES GRANTS	TRUST	500,000	0		(500,000)
		GRANTS AND AIDS - ARTS IN EDUCATION GRANTS	TRUST	500,000	0		(500,000)
		GRANTS AND AIDS - LOCAL ARTS AGENCIES/STATE SERVICE ORGANIZATIONS	TRUST	400,000	0		(400,000)
		GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS	TRUST	250,000	0		(250,000)
		GRANTS AND AIDS - MID-LEVEL CULTURAL GRANTS	TRUST	2,000,000	0		(2,000,000)
		GRANTS AND AIDS - CHALLENGE GRANTS	TRUST	300,000	0		(300,000)
		GRANTS AND AIDS - CULTURAL EXCHANGE	TRUST	250,000	0		(250,000)
		GRANTS AND AIDS - CULTURAL INSTITUTIONS	TRUST	6,495,872	0		(6,495,872)
		GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES	GR	278,655	0		(278,655)
			TRUST	151,345	0		(151,345)
		GRANTS AND AIDS - STATE TOURING PROGRAM	TRUST	200,000	0		(200,000)
		GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM	GR	11,397,836	0		(11,397,836)
			TRUST	2,000,000	0		(2,000,000)
<b>PGM: LICENSING</b>							
<b>COMPLIANCE AND ENFORCEMENT</b>							
		SALARIES AND BENEFITS	TRUST	5,356,684	0		(5,356,684)

			<b>FY 02-03 Appropriations Act (Adjusted for Vetoes &amp; Supplementals)</b>	<b>TOTAL DEPT. FTE</b>	<b>Governor's 03-04 Recommendations Current Appropriations Bill Format</b>	<b>TOTAL DEPT. FTE</b>	<b>Difference</b>
	OTHER PERSONAL SERVICES	TRUST	452,790		0		(452,790)
	EXPENSES	TRUST	5,304,141		0		(5,304,141)
	OPERATING CAPITAL OUTLAY	TRUST	1,349,539		0		(1,349,539)
	ACQUISITION OF MOTOR VEHICLES	TRUST	102,000		0		(102,000)
	RISK MANAGEMENT	TRUST	83,092		0		(83,092)
	TRANSFER TO FLORIDA DEPARTMENT OF LAW ENFORCEMENT - AUTOMATED FINGERPRINT SYSTEM	TRUST	2,102,795		0		(2,102,795)
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	TRUST	35,476		0		(35,476)
	PURCHASED PER STATEWIDE						
	<b>RINGLING MUSEUM OPERATIONS</b>						
	TRANSFER RINGLING FUNDING TO THE FLORIDA STATE UNIVERSITY	TRUST	2,256,000		0		(2,256,000)
	<b>TOTAL STATE, DEPARTMENT OF, AND SEC.</b>		<b>173,166,155</b>	<b>675.0</b>	<b>0</b>	<b>0.0</b>	<b>(173,166,155)</b>
	<b>STATE COURTS SYSTEM</b>						
	<b>JUDICIAL BRANCH</b>						
	<b>COURT OPER/SUPREME COURT</b>						
	SALARIES AND BENEFITS	GR	5,767,236		5,799,309		32,073
	OTHER PERSONAL SERVICES	GR	133,278		132,585		(693)
	EXPENSES	GR	974,356		894,325		(80,031)
	OPERATING CAPITAL OUTLAY	GR	53,945		13,872		(40,073)
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE	GR	5,000		5,000		0
	SUPREME COURT LAW	GR	267,215		267,215		0
	<b>EXECUTIVE DIR/SUPPORT SVCS</b>						
	SALARIES AND BENEFITS	GR	5,463,059		4,686,084		(776,975)
		TRUST	1,677,745		1,692,976		15,231
	OTHER PERSONAL SERVICES	GR	345,652		90,869		(254,783)
		TRUST	659,957		659,957		0
	EXPENSES	GR	1,658,206		2,539,044		880,838
		TRUST	2,146,014		2,146,014		0
	OPERATING CAPITAL OUTLAY	GR	649,652		617,169		(32,483)
		TRUST	23,285		23,285		0
	TRANSFER TO STATE TECHNOLOGY OFFICE FOR INTEGRATED JUSTICE INFORMATION SYSTEM	GR	1,800,000		0		(1,800,000)
		TRUST	1,500,000		0		(1,500,000)
	FLORIDA CASES SOUTHERN 2ND REPORTER	GR	472,735		472,735		0
	RISK MANAGEMENT	GR	97,166		97,166		0
	COMPUTER SUBSCRIPTION SERVICES	GR	189,010		189,010		0

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		TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE	GR TRUST	527,942 10,914		803,372 16,608		275,430 5,694
		OTHER DATA PROCESSING SERVICES	GR	79,086		174,088		95,002
		<b>COURT OPERATIONS/ADM FUNDS</b>						
		SMALL COUNTY COURTHOUSE FACILITIES	GR	2,800,000		0		(2,800,000)
		SEXUALLY VIOLENT PREDATOR CIVIL COMMITMENT CONFLICT JUDICIAL NOMINATING COMMISSION - EXPENSES	GR GR GR	350,000 13,576		250,000 13,576		(100,000) 0
		GRANTS AND AIDS - STATE ATTORNEY AND PUBLIC DEFENDER OPERATIONS	GR	3,495,589		0		(3,495,589)
		<b>COURT OPERATIONS - 1ST DCA</b>						
		SALARIES AND BENEFITS	GR	7,708,643		7,326,428		(382,215)
		OTHER PERSONAL SERVICES	GR	71,681		71,314		(367)
		EXPENSES	GR	483,065		384,264		(98,801)
		OPERATING CAPITAL OUTLAY	GR	53,942		53,666		(276)
		COMPENSATION TO RETIRED JUDGES	GR	30,435		30,435		0
		RISK MANAGEMENT	GR	6,483		6,483		0
		DISTRICT COURT OF APPEAL LAW LIBRARY	GR	148,963		148,963		0
		<b>COURT OPERATIONS - 2ND DCA</b>						
		SALARIES AND BENEFITS	GR	7,094,211		6,630,843		(463,368)
		OTHER PERSONAL SERVICES	GR	59,629		59,324		(305)
		EXPENSES	GR	818,116		595,756		(222,360)
		OPERATING CAPITAL OUTLAY	GR	22,297		22,183		(114)
		COMPENSATION TO RETIRED JUDGES	GR	36,522		36,522		0
		RISK MANAGEMENT	GR	8,975		8,975		0
		DISTRICT COURT OF APPEAL LAW LIBRARY	GR	133,116		133,116		0
		2ND DISTRICT COURT OF APPEALS - AIR CONDITIONING REPLACEMENT - DMS MGD	GR	433,000		0		(433,000)
		2ND DISTRICT COURT OF APPEALS - EXTERIOR BUILDING SURFACE SEALANT	GR	45,000		0		(45,000)
		<b>COURT OPERATIONS - 3RD DCA</b>						
		SALARIES AND BENEFITS	GR	5,625,857		5,239,329		(386,528)
		OTHER PERSONAL SERVICES	GR	144,257		143,514		(743)
		EXPENSES	GR	389,852		301,558		(88,294)
		OPERATING CAPITAL OUTLAY	GR	34,845		34,666		(179)
		COMPENSATION TO RETIRED JUDGES	GR	30,435		30,435		0

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	RISK MANAGEMENT	GR	7,254		7,254		0
	DISTRICT COURT OF APPEAL						
	LAW LIBRARY	GR	142,822		142,822		0
<b>COURT OPERATIONS - 4TH DCA</b>							
	SALARIES AND BENEFITS	GR	6,207,638		5,931,998		(275,640)
	OTHER PERSONAL SERVICES	GR	132,462		131,785		(677)
	EXPENSES	GR	467,453		351,808		(115,645)
	OPERATING CAPITAL OUTLAY	GR	30,677		30,520		(157)
	COMPENSATION TO RETIRED						
	JUDGES	GR	45,653		45,653		0
	RISK MANAGEMENT	GR	5,527		5,527		0
	DISTRICT COURT OF APPEAL						
	LAW LIBRARY	GR	90,196		90,196		0
	4TH DISTRICT COURT OF						
	APPEALS - EXTERIOR						
	PAINTING OF BUILDING	GR	30,000		0		(30,000)
<b>COURT OPERATIONS - 5TH DCA</b>							
	SALARIES AND BENEFITS	GR	5,005,080		4,778,872		(226,208)
	OTHER PERSONAL SERVICES	GR	72,792		72,420		(372)
	EXPENSES	GR	477,693		323,365		(154,328)
	OPERATING CAPITAL OUTLAY	GR	18,359		18,265		(94)
	COMPENSATION TO RETIRED						
	JUDGES	GR	30,435		30,435		0
	RISK MANAGEMENT	GR	7,463		7,463		0
	DISTRICT COURT OF APPEAL						
	LAW LIBRARY	GR	85,091		85,091		0
	5TH DISTRICT COURT OF						
	APPEALS - REMOVAL OF						
	LEAKING DIESEL FUEL						
	STORAGE TANK	GR	52,021		0		(52,021)
<b>CT OPER/CIRCUIT CTS</b>							
	SALARIES AND BENEFITS	GR	141,312,251		133,390,207		(7,922,044)
		TRUST	5,478,522		4,893,721		(584,801)
	OTHER PERSONAL SERVICES	GR	623,054		604,334		(18,720)
		TRUST	918,957		918,957		0
	EXPENSES	GR	8,720,083		3,228,714		(5,491,369)
		TRUST	702,880		119,541		(583,339)
	GRANTS AND AIDS - TRUANCY						
	PROGRAM	GR	200,000		200,000		0
	GRANTS AND AIDS - CIVIL						
	TRAFFIC INFRACTION						
	HEARING OFFICERS	GR	695,000		695,000		0
	OPERATING CAPITAL OUTLAY	GR	378,350		59,778		(318,572)
	GRANTS AND AIDS - MODEL						
	DEPENDENCY COURT PILOT	GR	205,230		205,230		0
	GRANTS AND AIDS - FOSTER						
	CARE CITIZEN REVIEW PANEL	GR	500,000		300,000		(200,000)
	DRUG COURTS	GR	560,000		560,000		0
	GRANTS AND AIDS - COURT						
	SYSTEM SERVICES FOR						
	CHILDREN AND YOUTH	GR	892,656		200,000		(692,656)

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TRANSFER TO JUSTICE								
ADMINISTRATION FOR								
GUARDIAN ADLITEM	TRUST			0		534,332		534,332
COMPENSATION TO RETIRED								
JUDGES	GR			2,664,927		2,664,927		0
GRANTS AND AIDS - FAMILY								
COURTS	TRUST			439,246		439,246		0
GRANTS AND AIDS - PAYMENT								
TO JURORS AND WITNESSES	GR			5,136,910		5,136,910		0
MEALS AND LODGING FOR								
JURORS	GR			215,825		215,825		0
FLORIDA CASES SOUTHERN								
2ND REPORTER	GR			3,300		3,300		0
RISK MANAGEMENT	GR			591,755		591,755		0
STATEWIDE GRAND JURY -								
EXPENSES	GR			157,914		157,914		0
CIRCUIT COURT LAW LIBRARY	GR			2,000		2,000		0
OTHER DATA PROCESSING								
SERVICES	GR			108,500		108,500		0
<b>CT OPER/COUNTY CTS</b>								
SALARIES AND BENEFITS	GR			53,179,904		53,391,727		211,823
EXPENSES	GR			350,164		346,154		(4,010)
ADDITIONAL COMPENSATION								
FOR COUNTY JUDGES	GR			275,855		275,855		0
RISK MANAGEMENT	GR			248,678		248,678		0

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<b>JUDICIAL QUAL COMM OPERTNS</b>								
	SALARIES AND BENEFITS	GR		204,267		204,778		511
	OTHER PERSONAL SERVICES	GR		274,522		223,055		(51,467)
	EXPENSES	GR		153,367		150,743		(2,624)
	OPERATING CAPITAL OUTLAY	GR		1,706		1,695		(11)
	LITIGATION EXPENSES	GR		173,300		173,300		0
	RISK MANAGEMENT	GR		5,253		5,253		0
<b>TOTAL JUDICIAL BRANCH</b>				<b>292,822,934</b>	<b>3131.0</b>	<b>265,146,936</b>	<b>2740.0</b>	<b>(27,675,998)</b>
<b>TOTAL ALL FUNDS AND FTE</b>				<b>50,327,269,772</b>	<b>117,909</b>	<b>61,662,972,824</b>	<b>115,004</b>	<b>11,335,703,052</b>