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A bill to be entitled

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

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

The moneys contained herein are appropriated from the named funds for the 2004-2005 Fiscal Year to the State agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

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

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
FROM TRUST FUNDS	225,000,000

TOTAL ALL FUNDS	225,000,000
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OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

4	FINANCIAL ASSISTANCE PAYMENTS	
	STUDENT FINANCIAL AID	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	20,993,896

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

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

TOTAL ALL FUNDS 289,100,000

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

Funds in Specific Appropriation 6 are provided to implement the requirements of s. 1003.03 and s. 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$349.79, for grades 4 to 8 shall be \$334.06, and for grades 9 to 12 shall be \$334.87. The class size reduction allocation shall be recalculated based on enrollment through the February 2005 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 82, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

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

7 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - DISTRICT LOTTERY AND
SCHOOL RECOGNITION PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 263,449,842

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

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

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

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

TOTAL ALL FUNDS 348,924,849

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

9 SPECIAL CATEGORIES
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
FOR READING PROGRAMS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 17,149,779

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

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

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

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

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

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

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

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

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

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

TOTAL ALL FUNDS 35,343,430

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

11 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMMUNITY COLLEGE
LOTTERY FUNDS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 112,700,000

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

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

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

Funds in Specific Appropriation 13 shall be allocated as follows:

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

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

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

EDUCATION, DEPARTMENT OF

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

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

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

19	FIXED CAPITAL OUTLAY CLASSROOMS FOR KIDS FROM GENERAL REVENUE FUND	200,000,000
20	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	288,500,000

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

Public Schools.....	198,016,999
Community Colleges.....	23,441,063
State University System.....	39,341,938
Charter Schools.....	27,700,000

21	FIXED CAPITAL OUTLAY SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	59,584,020
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Funds in Specific Appropriation 21 for the Miami-Dade County School

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

22 FIXED CAPITAL OUTLAY

COMMUNITY COLLEGE PROJECTS

FROM PUBLIC EDUCATION CAPITAL OUTLAY AND

DEBT SERVICE TRUST FUND	129,385,973
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Funds provided in Specific Appropriation 22 are for the following projects:

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

23 FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM PROJECTS

FROM GENERAL REVENUE FUND	11,000,000
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	209,119,484

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

SYS	
FSU/UF National High Magnetic Lab - Brain Institute.....	10,000,000
FL A&M UNIVERSITY	
School of Journalism (E).....	724,536
Campus Electrical Upgrades, Technology, Infrastructure (P,C).....	5,681,119
Teaching Gym.....	14,457,738
Land Acquisition/Site Acquisition.....	4,700,000
FL ATLANTIC UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,100,000
Expansion/Remodel Computer Center #22 (P).....	759,800
K-12 Developmental Research Charter School.....	15,000,000
Port St. Lucie - Partner Campus Phase II partial (P,C,E)....	10,000,000
FL GULF COAST UNIVERSITY	
Roads/Parking/Infrastructure/Mitigation (P,C).....	4,993,068
FL INTERNATIONAL UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	5,000,000
FL STATE UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,000,000
Building Envelope Improvements - Phase II (C).....	250,000
Classroom Building.....	15,000,000
Psychology Center (C).....	5,000,000
Life Sciences Teaching and Research Center (C).....	20,000,000
NEW COLLEGE	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	1,417,000
UNIVERSITY OF CENTRAL FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	3,000,000
Psychology Building (C,E).....	9,789,000
UNIVERSITY OF FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,500,000
Library West Addition & Renovation (C,E).....	5,000,000
Genetics/Cancer & ICBR (P,C,E).....	5,000,000
IFAS Fisheries & Aquaculture Fisheries #64.....	4,828,000
IFAS Indian River REC Renovations & Remodeling.....	4,989,396
UNIVERSITY OF NORTH FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,000,000
Social Science Building (P,C,E).....	8,831,073
Allied Health Facility-Building #46 (P,C,E).....	2,314,916
Student Affairs Admin/Multi-purpose support partial.....	4,200,000
Land/Site Acquisition.....	100,000
UNIVERSITY OF SOUTH FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	8,000,000
Nursing /Health Care& Education Center A (C,E).....	15,000,000
Sarasota/Manatee Academic Facility - partial (P,C,E).....	14,733,838
USF-Bradenton.....	1,000,000
UNIVERSITY OF WEST FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	3,750,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

24 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND 27,000,000
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND 721,500,000
FROM SCHOOL DISTRICT AND COMMUNITY
COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
SERVICE TRUST FUND 100,000,000

25 FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SCHOOL DISTRICT AND
COMMUNITY COLLEGE
FROM SCHOOL DISTRICT AND COMMUNITY
COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
SERVICE TRUST FUND 30,000,000

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

Repairs and Renovations - Daytona Bch & Tampa.....	5,500,000
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27A FIXED CAPITAL OUTLAY
 JOINT-USE FACILITIES PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 2,164,188

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

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

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

FL A & M UNIVERSITY	
School of Journalism (E).....	137,288
FL ATLANTIC UNIVERSITY	
Lifelong Learning Center-Jupiter (P,C,E).....	1,408,000
Library Addition (P,C,E).....	550,000
FL GULF COAST UNIVRSITY	
Hospitality Management Building (P,C,E).....	4,200,884
Botanical Gardens Lab (P<C,E).....	2,500,000
FL INTERNATIONAL UNIVERSITY	
Art Museum (C,E).....	85,211
College of Law (C,E).....	32,660
Health & Life Sciences Bldg (E).....	100,000
College of Business Office/Classroom Bldg (E).....	200,000
FL STATE UNIVERSITY	
Challenger Learning Center (P,C,E).....	150,000
UNIVERSITY OF CENTRAL FL	
Business Administration II (E).....	130,000
Teaching Center - Academy (E).....	13,333
Alumni Center (E).....	353,395
UNIVERSITY OF FL	
Law Building Phase III (P,C,E).....	1,514,661
Classroom Renovation Norman Hall (P,C,E).....	200,000
Harrell Center Renovation (P,C,E).....	500,000
TREC Greenhouse (P,C,E).....	100,000
Multipurpose Facility & Greenhouse (P,C,E).....	121,614
Orthodontic Teaching Clinic Renovation (P,C,E).....	250,026
CREC Citrus Pathology Laboratory (P,C,E).....	1,050,849
Band Practice/Recital Hall (E).....	1,300,000
Food Animal Service Building (P,C,E).....	1,276,090
Multipurpose Facilities 4-H Camp Cherry Lake C.....	150,000
Proton Beam Phase II (P,C,E).....	359,873
Turfgrass Research Facility, Plant Science (C,E).....	300,000
Field Research Facility, Plant Science (C,E).....	300,000
Research Greenhouse, Plant Science (C,E).....	60,000
Pesticide Mix/Load & Chemical Storage Facility (C,E).....	90,000
Field Research Support Facility N. FL. (C,E).....	45,956
Field Research Support Facility Range Cattle.....	91,500
UNIVERSITY OF NORTH FL	
Fine Arts Complex-Phase I (E).....	81,213

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Science and Engineering Building (E).....	28,562	
Multipurpose Educational Facility (E).....	3,031	
UNIVERSITY OF SOUTH FL		
Health Care & Educ Center B.....	500,000	
28 FIXED CAPITAL OUTLAY		
STATE UNIVERSITY SYSTEM CONCURRENCY		
REQUIREMENTS		
FROM STATE UNIVERSITY SYSTEM CONCURRENCY		
TRUST FUND	10,500,000	
TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	251,586,775	
FROM TRUST FUNDS		1666,940,050
TOTAL ALL FUNDS		1918,526,825

VOCATIONAL REHABILITATION

APPROVED SALARY RATE	33,546,338	
29 SALARIES AND BENEFITS	POSITIONS	1,013.50
FROM GENERAL REVENUE FUND	8,419,720	
FROM FEDERAL REHABILITATION TRUST FUND . .		31,649,414
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		3,736,968

From funds in Specific Appropriations 29 through 38 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The Department is authorized to submit a plan detailing the resources necessary to implement the approved State Plan for Vocational Rehabilitation. The plan shall be approved pursuant to the notice and review requirements of s. 216.177, Florida Statutes.

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

30 OTHER PERSONAL SERVICES		
FROM FEDERAL REHABILITATION TRUST FUND . .		819,103
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		123,132
31 EXPENSES		
FROM FEDERAL REHABILITATION TRUST FUND . .		11,751,357
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		915,345
31A AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ADULTS WITH DISABILITIES		
FUNDS		
FROM GENERAL REVENUE FUND	18,508,431	

Funds provided in Specific Appropriation 31A shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2003-2004 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The Department of Education has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 31A, provided that satisfactory progress was made during the 2003-2004 fiscal year, \$17,125,576 is provided for school district adult handicapped programs and shall be allocated as follows:

Alachua.....	49,100
Baker.....	215,604
Bay.....	192,696
Bradford.....	69,957
Brevard.....	600,064

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Broward.....	1,825,965
Charlotte.....	69,481
Citrus.....	150,016
Clay.....	19,134
Collier.....	51,733
Columbia.....	51,568
De Soto.....	320,992
Escambia.....	292,962
Flagler.....	1,061,978
Gadsden.....	539,120
Gulf.....	42,192
Hardee.....	59,759
Hernando.....	100,437
Hillsborough.....	568,518
Jackson.....	2,019,844
Jefferson.....	76,329
Lake.....	35,518
Leon.....	1,140,495
Martin.....	408,980
Miami-Dade.....	2,229,829
Monroe.....	103,570
Orange.....	553,982
Osceola.....	43,711
Palm Beach.....	1,507,046
Pasco.....	18,598
Pinellas.....	741,823
Polk.....	324,223
St. Johns.....	135,245
Santa Rosa.....	49,053
Sarasota.....	867,761
Sumter.....	17,210
Suwannee.....	94,688
Taylor.....	93,613
Union.....	103,117
Wakulla.....	45,532
Washington.....	234,133

From the funds provided in Specific Appropriation 31A, provided that satisfactory progress was made during the 2003-2004 fiscal year, \$1,382,855 is provided for community college adult handicapped programs and shall be allocated as follows:

Central Florida.....	39,065
Daytona Beach.....	332,928
Florida CC at Jax.....	287,870
Indian River	152,442
Pensacola.....	42,192
St. Johns	50,630
Santa Fe.....	82,978
Seminole	73,133
South Florida.....	276,119
Tallahassee.....	45,498
32 OPERATING CAPITAL OUTLAY	
FROM FEDERAL REHABILITATION TRUST FUND . .	480,986
FROM WORKERS' COMPENSATION	
ADMINISTRATION TRUST FUND	49,601
33 SPECIAL CATEGORIES	
CONTRACTED SERVICES	
FROM FEDERAL REHABILITATION TRUST FUND . .	4,124,245
FROM WORKERS' COMPENSATION	
ADMINISTRATION TRUST FUND	3,213,708
34 SPECIAL CATEGORIES	
INDEPENDENT LIVING SERVICES	
FROM FEDERAL REHABILITATION TRUST FUND . .	5,130,633

Funds provided in Specific Appropriation 34, shall be allocated among the centers by a formula based on population, district cost differential, and sparsity. These funds shall be used by the Centers for Independent Living to provide the four core services and other independent living services as defined in the State Plan for Independent Living and section 7 of the Rehabilitation Act of 1973, as amended, for persons with any eligible disability.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

From the funds in Specific Appropriation 35, \$700,000 in general revenue funding from the base allocation for the Centers for Independent Living shall be used as match for the Basic Support Program. Funding from Social Security Reimbursements (program income) in an amount of up to \$3,500,000 may be allocated to the Centers for Independent Living, providing that the Social Security reimbursements are available.

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

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

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

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

TOTAL: VOCATIONAL REHABILITATION
 FROM GENERAL REVENUE FUND 49,090,833
 FROM TRUST FUNDS 139,145,129

 TOTAL POSITIONS 1,013.50
 TOTAL ALL FUNDS 188,235,962

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 9,026,552

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

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

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

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

43 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 58,590
 FROM FEDERAL REHABILITATION TRUST FUND 125,198

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

44	FOOD PRODUCTS FROM FEDERAL REHABILITATION TRUST FUND . . .	200,000	
45	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL REHABILITATION TRUST FUND . . .	100,000	
46	SPECIAL CATEGORIES GRANTS AND AIDS - CLIENT SERVICES FROM GENERAL REVENUE FUND	2,579,030	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		53,398
	FROM GRANTS AND DONATIONS TRUST FUND . . .		763,277
Specific Appropriation 46 includes \$937,600 from the General Revenue Fund for the Blind Babies Program.			
47	SPECIAL CATEGORIES GRANTS AND AIDS - VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND	3,601,911	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		7,639,454
48	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	39,153	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		76,048
49	SPECIAL CATEGORIES LIBRARY SERVICES FROM GENERAL REVENUE FUND	50,000	
50	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND . . .	1,002,707	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		895,000
51	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	40,238	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		77,878
52	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND	19,216	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		410,576
53	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . .	123,280	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		800,000

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

54	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		115,838

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: BLIND SERVICES, DIVISION OF		
FROM GENERAL REVENUE FUND	11,827,715	
FROM TRUST FUNDS		27,620,515
 TOTAL POSITIONS	306.00	
TOTAL ALL FUNDS		39,448,230

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

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

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

Funds in Specific Appropriation 56, shall be allocated as follows:

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

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

Funds in Specific Appropriation 56 for Library Resources shall be used for the purchase of books and other related library materials, such as audio and media resources, pursuant to s. 1006.59, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, and Edward Waters College. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Department of Education.

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

Funds provided in Specific Appropriation 57, include \$29,900.51 each for 500 Florida residents attending the University of Miami Medical School; \$1,875,200 for cancer research; and \$1,076,200 for the PhD Program in Biomedical Science. The University may adjust the capitation rate or the number of students within this appropriation.

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

Funds in Specific Appropriation 58 shall be allocated by the Department of Education to the following private colleges and universities:

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

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

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

Florida Institute of Technology: BS Engineering, Science Education.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

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

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

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

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

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

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

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

TOTAL ALL FUNDS 115,981,658

OFFICE OF STUDENT FINANCIAL ASSISTANCE

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

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

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

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

65 FINANCIAL ASSISTANCE PAYMENTS
MARY MCCLEOD BETHUNE SCHOLARSHIP
FROM GENERAL REVENUE FUND 235,328

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM STATE STUDENT FINANCIAL ASSISTANCE
TRUST FUND 444,000

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

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

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

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

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

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

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
FROM GENERAL REVENUE FUND 64,655,602
FROM TRUST FUNDS 11,940,000

TOTAL ALL FUNDS 76,595,602

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

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

70 FINANCIAL ASSISTANCE PAYMENTS
ROBERT C. BYRD HONORS SCHOLARSHIP
FROM EDUCATIONAL AIDS TRUST FUND 2,043,000

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

TOTAL ALL FUNDS 4,138,655

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

81 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM
FROM GENERAL REVENUE FUND 6685,485,991
FROM PRINCIPAL STATE SCHOOL TRUST FUND 67,000,000

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

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

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

From the funds in Specific Appropriation 81, charter schools shall

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be provided an allocation pursuant to s. 1002.33(17), Florida Statutes. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in 1998-99.

From the funds provided in Specific Appropriation 81, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student in 1998-1999.

A minimum guaranteed level of funding shall be calculated to provide each school district a 1.0 percent increase per unweighted full-time equivalent K-12 student over the amount per unweighted full-time equivalent K-12 student funded in the 2003-2004 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds for K-12 programs and actual discretionary local revenue for 2003-2004 with total state and local formula and categorical funds for K-12 programs and maximum potential discretionary local revenue for 2004-2005. Funds for the School Recognition Program shall not be included in the calculation of the Minimum Guarantee.

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

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

Total required local effort for 2004-2005 shall be \$5,597,215,769. The total amount shall include adjustments made for the calculation required in s. 1011.62(4)(a) and (c), Florida Statutes. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 1011.71(1), Florida Statutes, by district school boards in 2004-2005 shall be:

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

District school boards that levy the entire additional 0.25 mills and raise less than \$50 per K-12 FTE shall receive, from the funds provided in Specific Appropriation 81, an amount that, combined with funds raised by the 0.25 mills, will provide \$50 per K-12 FTE. To be eligible for state funds provided in this paragraph, a district must levy the full 0.25 mills and the full 0.51 mills.

Funds provided in Specific Appropriation 81 are based upon program cost factors for 2004-2005 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.012
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.132
2. Programs for Exceptional Students
 - A. Support Level 4.....3.948
 - B. Support Level 5.....5.591
3. English for Speakers of Other Languages1.302
4. Programs for Grades 9-12
 - Vocational Education.....1.187

From the funds in Specific Appropriation 81, \$1,004,484,486 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation shall be the amount shown in the Legislative work papers for the 2004-2005 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2003-2004 for exceptional students who are residents of other districts

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shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in Section 1010.20 (3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriation 81, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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

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

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

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

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

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

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

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

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

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

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

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

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

Funds in Specific Appropriation 82 are provided to implement the requirements of s.1003.03 and s.1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$349.79, for grades 4 to 8 shall be \$334.06, and for grades 9 to 12 shall be \$334.87. The class size reduction allocation shall be recalculated based on enrollment through the February 2005 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 82, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

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

83 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
FROM GENERAL REVENUE FUND 235,404,200

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

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

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

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

Funds provided in Specific Appropriation 84 shall be allocated by

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prorating the total on each district's share of the state total K-12 FTE.

85 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STUDENT TRANSPORTATION
FROM GENERAL REVENUE FUND 439,854,954

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

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

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

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

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

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

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

TOTAL ALL FUNDS 8418,728,698

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

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

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

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

89 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EXCELLENT TEACHING
FROM EXCELLENT TEACHING PROGRAM TRUST
FUND 54,372,529

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

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

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

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

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

Funds provided in Specific Appropriation 97 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

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

Each center shall provide a report to the Department of Education by September 1, 2004, for the 2003-2004 year that shall include the following: 1) the number of children served, 2) the number of parents, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.

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

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

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

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

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

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

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

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

University of South Florida/Florida Mental Health Institute.	966,666
University of Florida (College of Medicine).....	736,666
University of Central Florida.....	726,666
University of Miami (Department of Pediatrics).....	991,670
including \$157,000 for activities in Palm Beach County through FAU and \$182,000 for activities in Broward County through Nova Southeastern University	
University of Florida (Jacksonville).....	736,666
Florida State University (College of Communications).....	816,666

Summaries of achievements for the prior fiscal year shall be submitted

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to the Department of Education by September 1, 2004.

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

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

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

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

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

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

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

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

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

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

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

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

TOTAL ALL FUNDS 343,966,859

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

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

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

WORKFORCE EDUCATION

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

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

Alachua.....	1,504,031
Baker.....	227,592
Bay.....	4,064,840
Bradford.....	1,061,822
Brevard.....	3,355,319
Broward.....	53,006,360
Calhoun.....	129,405
Charlotte.....	3,809,615
Citrus.....	3,991,429
Clay.....	1,130,791
Collier.....	6,086,648
Columbia.....	489,003
Miami-Dade.....	88,147,560
DeSoto.....	856,056
Dixie.....	200,182
Duval.....	0
Escambia.....	4,596,163
Flagler.....	1,946,875
Franklin.....	45,715
Gadsden.....	473,140
Gilchrist.....	0
Glades.....	24,016
Gulf.....	132,894
Hamilton.....	60,055
Hardee.....	169,504
Hendry.....	359,408
Hernando.....	715,231
Highlands.....	0
Hillsborough.....	38,470,694
Holmes.....	0
Indian River.....	1,299,978
Jackson.....	400,206
Jefferson.....	81,659
Lafayette.....	103,137
Lake.....	5,567,856
Lee.....	8,789,011
Leon.....	5,922,600
Levy.....	0

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Liberty.....	120,268	
Madison.....	0	
Manatee.....	8,195,952	
Marion.....	4,312,894	
Martin.....	2,035,989	
Monroe.....	668,025	
Nassau.....	190,887	
Okaloosa.....	2,003,408	
Okeechobee.....	0	
Orange.....	35,791,331	
Osceola.....	4,320,762	
Palm Beach.....	18,201,221	
Pasco.....	4,164,931	
Pinellas.....	29,553,674	
Polk.....	9,252,000	
Putnam.....	755,933	
St. Johns.....	4,954,016	
St. Lucie.....	0	
Santa Rosa.....	1,935,485	
Sarasota.....	7,584,556	
Seminole.....	0	
Sumter.....	224,547	
Suwannee.....	1,845,990	
Taylor.....	2,552,211	
Union.....	221,660	
Volusia.....	0	
Wakulla.....	579,005	
Walton.....	230,098	
Washington.....	3,773,513	
Washington Special.....	7,963	
122C AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS		
FROM EDUCATIONAL AIDS TRUST FUND		77,144,852
TOTAL: WORKFORCE EDUCATION		
FROM GENERAL REVENUE FUND	380,695,114	
FROM TRUST FUNDS		100,602,397
TOTAL ALL FUNDS		481,297,511

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

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

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

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

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

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

Program	Amount Per Credit Hour
Advanced and Professional.....	\$45.45
Postsecondary Vocational.....	\$45.45
College Preparatory.....	\$45.45

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

Program	Amount Per Credit Hour
Advanced & Professional.....	\$136.40
Postsecondary Vocational.....	\$136.40
College Preparatory.....	\$136.40

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

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

Funds in Specific Appropriation 128 shall be allocated as follows:

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

STATE BOARD OF EDUCATION

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

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

From the funds provided in Specific Appropriation 135, the department

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

136	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,228,901	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		641,328
	FROM EDUCATIONAL AIDS TRUST FUND		1,683,490
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		146,832
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		136,850
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		196,134
	FROM STUDENT LOAN OPERATING TRUST FUND		596,540
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		25,567
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND		104,988
	FROM WORKING CAPITAL TRUST FUND		54,299
137	EXPENSES		
	FROM GENERAL REVENUE FUND	8,150,291	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND		11,657
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,272,241
	FROM EDUCATIONAL AIDS TRUST FUND		13,519,117
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		1,161,006
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		233,302
	FROM FEDERAL REHABILITATION TRUST FUND		175,650
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,306,999
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		408,407
	FROM STUDENT LOAN OPERATING TRUST FUND		5,411,409
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		257,956
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND		819,061
	FROM WORKING CAPITAL TRUST FUND		1,811,921

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

138	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	864,754	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		143,440
	FROM EDUCATIONAL AIDS TRUST FUND		968,928
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		80,000
	FROM FEDERAL REHABILITATION TRUST FUND		269,670
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		82,438
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		16,375

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM STUDENT LOAN OPERATING TRUST FUND . . .	696,005
FROM WORKING CAPITAL TRUST FUND	48,412

139 SPECIAL CATEGORIES
 ASSESSMENT AND EVALUATION
 FROM GENERAL REVENUE FUND 42,368,400
 FROM EDUCATIONAL AIDS TRUST FUND 15,775,407
 FROM EDUCATIONAL MEDIA AND TECHNOLOGY
 TRUST FUND 471,710
 FROM SOPHOMORE LEVEL TEST TRUST FUND 148,162
 FROM TEACHER CERTIFICATION EXAMINATION
 TRUST FUND 2,453,093

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

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

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

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

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

140 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 641,166

141 SPECIAL CATEGORIES
 FINANCIAL AID CONTRACTUAL SERVICES
 FROM GENERAL REVENUE FUND 38,924

142 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STUDENT LOAN OPERATING TRUST FUND 6,878,338

143 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHOICES PRODUCT SALES
 FROM PROJECTS, CONTRACTS AND GRANTS
 TRUST FUND 340,788

144 SPECIAL CATEGORIES
 COST-OF-LIVING PRICE SURVEY
 FROM GENERAL REVENUE FUND 119,734

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

Funds in Specific Appropriations 13 through 17, and 156 through 162 shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

From the funds in Specific Appropriation 157 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; provided, however, that funds from the Water

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

M.D.....	180
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162 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STUDENT FINANCIAL
ASSISTANCE
FROM GENERAL REVENUE FUND 20,229,207

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

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

Funds in Specific Appropriation 162 shall be allocated as follows:

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

163 SPECIAL CATEGORIES

CHALLENGE GRANTS

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

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

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

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

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

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

164 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

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

165 FINANCIAL ASSISTANCE PAYMENTS

SCHOLARSHIPS

FROM GENERAL REVENUE FUND	885,340
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Specific Appropriation 165 includes funding for the minority law scholarships, of which up to 12% may be used to support administrative costs of the Minority Participation in Legal Education (MPLE) program.

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

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

TOTAL ALL FUNDS	2083,985,014
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	12,075,475	
167	SALARIES AND BENEFITS	POSITIONS	286.00
	FROM GENERAL REVENUE FUND		2,388,725
	FROM HEALTH CARE TRUST FUND		10,123,318
	FROM ADMINISTRATIVE TRUST FUND		3,158,697
	FROM TOBACCO SETTLEMENT TRUST FUND		15,802
168	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	190,666	
	FROM HEALTH CARE TRUST FUND		473,490
	FROM ADMINISTRATIVE TRUST FUND		385,930
169	EXPENSES		
	FROM GENERAL REVENUE FUND	1,047,580	
	FROM HEALTH CARE TRUST FUND		4,335,216
	FROM ADMINISTRATIVE TRUST FUND		1,438,236
	FROM TOBACCO SETTLEMENT TRUST FUND		10,852
170	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	150,266	
	FROM HEALTH CARE TRUST FUND		118,358
	FROM ADMINISTRATIVE TRUST FUND		540,652
	FROM TOBACCO SETTLEMENT TRUST FUND		79,695
171	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	20,259	
	FROM HEALTH CARE TRUST FUND		139,898
	FROM ADMINISTRATIVE TRUST FUND		20,261
172	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,220	
	FROM HEALTH CARE TRUST FUND		62,767
	FROM ADMINISTRATIVE TRUST FUND		19,895
173	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM HEALTH CARE TRUST FUND		390,603
	FROM ADMINISTRATIVE TRUST FUND		23,840
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	3,804,716	
	FROM TRUST FUNDS		21,337,510
	TOTAL POSITIONS	286.00	
	TOTAL ALL FUNDS		25,142,226

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 174 through 178 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize movement of these resources between programs or agencies based on projections from the Social Services Estimating Conference.

174	EXPENSES	
	FROM GENERAL REVENUE FUND	1,322,049

SECTION 3 - HUMAN SERVICES

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

175 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION

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

Funds in Specific Appropriation 175 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage to Title XXI children eligible under the Florida KidCare Program and pursuant to s. 624.91, Florida Statutes. The corporation shall use at least \$7,000,000 from local funds to fund non-Title XXI eligible children. The corporation may also use these funds for administrative expenses to operate the program and related eligibility system enhancements.

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

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

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

176 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES

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

Funds in Specific Appropriation 176 are provided to contract with the Florida Healthy Kids Corporation to provide dental services to Title XXI children eligible under the Florida KidCare Program pursuant to s.409.815 and s. 624.91, Florida Statutes.

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

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

177 SPECIAL CATEGORIES

MEDIKIDS

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

178 SPECIAL CATEGORIES

CHILDREN'S MEDICAL SERVICES NETWORK

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

TOTAL: CHILDREN'S SPECIAL HEALTH CARE

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

TOTAL ALL FUNDS	518,054,708
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EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	27,852,678
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SECTION 3 - HUMAN SERVICES

179	SALARIES AND BENEFITS	POSITIONS	728.50	
	FROM GENERAL REVENUE FUND		12,203,521	
	FROM HEALTH CARE TRUST FUND			313,658
	FROM ADMINISTRATIVE TRUST FUND			23,434,118
	FROM TOBACCO SETTLEMENT TRUST FUND			132,653
	FROM GRANTS AND DONATIONS TRUST FUND			201,956
180	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	1,469,053		
	FROM HEALTH CARE TRUST FUND			237,668
	FROM ADMINISTRATIVE TRUST FUND			22,916,172
	FROM TOBACCO SETTLEMENT TRUST FUND			29,806
	FROM GRANTS AND DONATIONS TRUST FUND			353,125
181	EXPENSES			
	FROM GENERAL REVENUE FUND	15,090,035		
	FROM HEALTH CARE TRUST FUND			21,946
	FROM ADMINISTRATIVE TRUST FUND			45,909,099
	FROM TOBACCO SETTLEMENT TRUST FUND			220,146
	FROM GRANTS AND DONATIONS TRUST FUND			1,226,497
<p>From the funds in Specific Appropriation 181, \$2,412,000 from the General Revenue Fund and \$2,412,000 from the Administrative Trust Fund are provided for a demonstration project to reduce geriatric falls among community-based Medicaid beneficiaries at risk of falls and who reside in Broward and Miami-Dade counties.</p> <p>From the funds in Specific Appropriation 181, the agency is authorized to expand, by up to 3,000, the number of physicians participating in the Medicaid wireless handheld drug information database program authorized pursuant to s. 409.912, Florida Statutes, contingent upon the receipt of a federal grant for that purpose or enhanced federal matching funds.</p> <p>From the funds in Specific Appropriation 181, the agency shall contract with an organization to manage pharmaceutical manufacturer rebate collections, which shall include determination of rebate amounts, invoicing manufacturers, negotiating disputes and ensuring collections of invoiced rebates. The agency shall also contract with an organization to identify opportunities for and recommend maximum allowable cost limits for additional multi-source generic products. The agency may competitively bid multi-source generic products to affect savings in generic drug spending.</p>				
182	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	46,859		
	FROM ADMINISTRATIVE TRUST FUND			230,984
183	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	137,289		
	FROM ADMINISTRATIVE TRUST FUND			137,290
184	SPECIAL CATEGORIES			
	CONTRACT NURSING HOME AUDIT PROGRAM			
	FROM GENERAL REVENUE FUND	827,653		
	FROM ADMINISTRATIVE TRUST FUND			1,129,095
185	SPECIAL CATEGORIES			
	MEDICAID FISCAL CONTRACT			
	FROM GENERAL REVENUE FUND	23,903,396		
	FROM ADMINISTRATIVE TRUST FUND			61,248,278
	FROM TOBACCO SETTLEMENT TRUST FUND			298,196
	FROM REFUGEE ASSISTANCE TRUST FUND			101,844

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

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

SECTION 3 - HUMAN SERVICES

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

MEDICAID SERVICES TO INDIVIDUALS

189	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	25,836,495	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,233
	FROM GRANTS AND DONATIONS TRUST FUND		7,089,038
	FROM MEDICAL CARE TRUST FUND		47,191,317
	FROM REFUGEE ASSISTANCE TRUST FUND		3,934
190	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	53,030,987	
	FROM MEDICAL CARE TRUST FUND		106,285,086
	FROM REFUGEE ASSISTANCE TRUST FUND		13,533
191	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	12,748,227	
	FROM MEDICAL CARE TRUST FUND		18,269,359
	FROM REFUGEE ASSISTANCE TRUST FUND		12,372
193	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	1,557,288	
	FROM MEDICAL CARE TRUST FUND		2,231,737
	FROM REFUGEE ASSISTANCE TRUST FUND		33,660
194	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND		4,346,439

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

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

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

SECTION 3 - HUMAN SERVICES

196 SPECIAL CATEGORIES
 GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL
 ASSISTANCE PROGRAM
 FROM GENERAL REVENUE FUND 720,185
 FROM TOBACCO SETTLEMENT TRUST FUND 500,000
 FROM GRANTS AND DONATIONS TRUST FUND 4,751,302
 FROM MEDICAL CARE TRUST FUND 6,774,603

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

197 SPECIAL CATEGORIES
 FAMILY PLANNING
 FROM GENERAL REVENUE FUND 1,129,052
 FROM MEDICAL CARE TRUST FUND 10,161,473
 FROM REFUGEE ASSISTANCE TRUST FUND 44,177

198 SPECIAL CATEGORIES
 GRADUATE MEDICAL EDUCATION
 FROM GRANTS AND DONATIONS TRUST FUND 8,600,001
 FROM MEDICAL CARE TRUST FUND 12,339,860

Funds in Specific Appropriation 198 shall be used for disproportionate share hospital payments to statutory teaching hospitals as provided in s. 409.9113, Florida Statutes, and are contingent upon receipt of qualified local and county contributions.

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

200 SPECIAL CATEGORIES
 HOME HEALTH SERVICES
 FROM GENERAL REVENUE FUND 66,774,082
 FROM TOBACCO SETTLEMENT TRUST FUND 8,296
 FROM MEDICAL CARE TRUST FUND 95,713,807
 FROM REFUGEE ASSISTANCE TRUST FUND 213,938

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

Grants and Donations Trust Fund and \$27,387,991 from the Medical Care Trust Fund are provided for special Medicaid payments to statutory teaching hospitals, family practice teaching hospitals, hospitals providing primary care to low-income individuals, hospitals operating as designated or provisional trauma centers, and rural hospitals. Statutory teaching hospitals that qualify for the Graduate Medical Education Disproportionate Share (DSH) Hospital Program shall be paid \$12,203,921 distributed in the same proportion as Graduate Medical Education DSH payments. Family practice teaching hospitals shall be paid \$2,097,794 distributed equally between the hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program shall be paid \$12,203,921 distributed in the same proportion as the Primary Care DSH payments. Hospitals, which are designated as provisional trauma centers shall be paid \$11,610,000. Of this amount, \$4,590,000 shall be distributed equally between hospitals that are a Level I trauma center; \$4,500,000 shall be distributed equally between hospitals that are either a Level II or pediatric trauma center; and \$2,520,000 shall be distributed equally between hospitals that are both a Level II and pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH program shall be paid \$8,383,500 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 202, \$13,109,078 from the Grants and Donations Trust Fund and \$18,786,490 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11 percent. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the Agency will use the average of the audited DSH data for 1998, 1999, and 2000 that are available. For those hospitals with only one year of audited DSH data, the agency shall eliminate the inpatient reimbursement ceilings for only those hospitals with 1999 audited DSH data.

From the funds in Specific Appropriation 202, \$13,682,925 from the Grants and Donations Trust Fund and \$19,608,863 from the Medical Care Trust Fund are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 9.6 percent, and are trauma centers. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1998, 1999 and 2000 that are available.

From the funds in Specific Appropriation 202, \$35,060,839 from the Grants and Donations Trust Fund and \$50,245,339 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals which serve as a safety net in providing emergency and inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

Jackson Memorial Hospital.....	3,322,365
University Medical Center - Shands.....	43,920,631
All Children's Hospital.....	6,154,745
Shands Teaching Hospital.....	684,224
Tampa General Hospital.....	13,414,213
Orlando Regional Medical Center.....	3,291,219
Lee Memorial Hospital/CMS.....	950,000
St. Mary's Hospital.....	51,222
Miami Children's Hospital.....	5,400,230
Broward General Medical Center.....	330,366
Tallahassee Memorial Healthcare.....	54,402
St. Joseph's Hospital.....	52,835
Florida Hospital.....	55,072
Baptist Hospital of Pensacola.....	450,000
Mt. Sinai Medical Center.....	7,174,654

From the funds in Specific Appropriation 202, \$157,940,780 from the Grants and Donation Trust Fund, and \$226,343,357 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

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

SECTION 3 - HUMAN SERVICES

Funds provided in Specific Appropriation 202 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the above special Medicaid payments and removal of inpatient ceilings for hospitals, the agency shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

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

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

Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority in order to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or Tobacco Settlement Trust Funds. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this provision. The agency shall submit a plan to the Legislative Budget Commission for approval subsequent to federal authorization and prior to program implementation.

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

From the funds in Specific Appropriation 202, \$73,275,298 from the Grants and Donations Trust Fund and \$105,010,098 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty and Community Hospital Education Program hospitals.

From the funds in Specific Appropriation 202, \$1,310,115 from the Grants and Donations Trust Fund, and \$1,874,795 from the Medical Care Trust Fund are provided to make special Medicaid payments to the hospitals. These payments may be used, in collaboration with the Department of Health, to provide funding for hospitals providing poison control programs.

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

From the funds in Specific Appropriation 202, \$3,000,974 from the Grants and Donations Trust Fund and, \$4,298,296 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments may be used, in collaboration with the Department of Health to provide funding for hospitals supporting primary care services in medically underserved areas.

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

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

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

SECTION 3 - HUMAN SERVICES

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

From the funds in Specific Appropriation 202, the Agency for Health Care Administration may contract, within existing resources, with an integrative medical management provider to develop and implement a pilot integrated therapies program to improve the quality of care and cost-effectiveness of the MediPass disease management initiative in Area 5 (Pinellas and Pasco Counties). The disease management model may utilize the best practices of conventional and complementary and alternative medicine. The demonstration project shall be for three years from the date of implementation. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this program. The agency shall report annually to the Executive Office of the Governor and the Senate and House Appropriations Committees as to the cost effectiveness of the pilot. The agency may expand the pilot based on favorable annual progress reports and federal approval.

From the funds in Specific Appropriation 202, the agency is authorized to test, on a pilot basis in one or more contiguous counties, a specialized, comprehensive obstetrical management program for high-risk pregnancies of Medicaid eligible women. The project may be designed to identify high-risk pregnancies of Medicaid eligible women, improve birth outcomes, and reduce costs associated with complicated pregnancies and pre-term births. The program may include the use of risk assessment; patient education; case management; home nursing visits, home uterine activity monitoring; telemedicine approaches; acuity-based clinical interventions for the management of pre-term labor, diabetes in pregnancy, pregnancy-induced hypertension, nausea and vomiting in pregnancy and coagulation disorders; 24-hour telephone support; and patient management systems. The agency is authorized to seek federal Medicaid waivers as necessary to implement this program.

Funds in Specific Appropriation 202 reflect a reduction of \$28,631,082 from the General Revenue Fund and \$41,030,918 from the Medical Care Trust Fund as a result of eliminating hospital price level rate increases, effective July 1, 2004.

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

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

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

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

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

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

203 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE

FROM GRANTS AND DONATIONS TRUST FUND . . .	55,518,556
FROM MEDICAL CARE TRUST FUND	79,661,762

Funds in Specific Appropriation 203 shall be used for a Disproportionate Share Hospital program as provided in s. 409.911, Florida Statutes, and are contingent upon receipt of qualified local or county contributions.

204 SPECIAL CATEGORIES

FREESTANDING DIALYSIS CENTERS

FROM GENERAL REVENUE FUND	4,336,359	
FROM MEDICAL CARE TRUST FUND		6,214,394

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

205 SPECIAL CATEGORIES

HOSPITAL INSURANCE BENEFITS

FROM GENERAL REVENUE FUND	54,367,669	
FROM MEDICAL CARE TRUST FUND		77,913,766

206 SPECIAL CATEGORIES

HOSPITAL OUTPATIENT SERVICES

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

From the funds in Specific Appropriation 206, \$19,253,776 from the Grants and Donations Trust Fund and \$27,592,394 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty and Community Health Education Program hospitals.

From the funds in Specific Appropriation 206, \$2,419,756 from the Grants and Donations Trust Fund and \$3,467,728 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. The agency shall use the average of the 1998, 1999 and 2000 audited Disproportionate Share Hospital (DSH) data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1998, 1999 and 2000 that are available. For those hospitals with only one year of audited DSH data, the agency shall eliminate the inpatient reimbursement ceilings for only those hospitals with 1999 audited DSH data.

From the funds in Specific Appropriation 206, \$973,560 from the Grants and Donations Trust Fund and \$1,395,198 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 9.6 percent, and are trauma centers. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1998, 1999 and 2000 that are available.

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Funds provided in Specific Appropriation 206 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share is not available to fund the removal of hospital outpatient ceilings, the agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval.

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

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

207	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	1,624,948	
	FROM TOBACCO SETTLEMENT TRUST FUND		543
	FROM MEDICAL CARE TRUST FUND		2,330,041
	FROM REFUGEE ASSISTANCE TRUST FUND		184
208	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,569,105	
	FROM TOBACCO SETTLEMENT TRUST FUND		394
	FROM MEDICAL CARE TRUST FUND		3,682,734
	FROM REFUGEE ASSISTANCE TRUST FUND		6,202
209	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	470,093	
	FROM TOBACCO SETTLEMENT TRUST FUND		12
	FROM MEDICAL CARE TRUST FUND		673,716
210	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	16,916,744	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,907
	FROM MEDICAL CARE TRUST FUND		24,250,409
	FROM REFUGEE ASSISTANCE TRUST FUND		643,916

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

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

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

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

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212	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	969,271	
	FROM TOBACCO SETTLEMENT TRUST FUND		567
	FROM MEDICAL CARE TRUST FUND		1,390,457
	FROM REFUGEE ASSISTANCE TRUST FUND		18,299
213	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	8,374,574	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,830
	FROM MEDICAL CARE TRUST FUND		12,008,526
214	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	5,579,156	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,248
	FROM MEDICAL CARE TRUST FUND		8,003,476

From funds in Specific Appropriations 214, the Agency for Health Care Administration is authorized to contract, in accordance with s. 409.912, Florida Statutes, with a private vendor to provide utilization review and management of physical, speech, occupational, and respiratory therapies for which Medicaid recipients are eligible.

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

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

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

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

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

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

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

From the funds provided in Specific Appropriation 216, the agency may continue the no-cost contract for a prescription drug education demonstration project in Miami-Dade County. The demonstration project may focus on mental health patients and HIV/AIDS patients and must include an educational component to train individuals on how to properly take prescribed drugs, potential side effects, and possible drug interactions. Each participating pharmacist must provide space to ensure reasonable patient privacy, must have received special training on the new practice model from the University of Florida College of Pharmacy, and must provide clinical data and performance data as required at no cost to the state. The project shall be evaluated for actual cost savings by the agency. If savings are documented, the agency shall retain 40 percent of actual savings, 40 percent of the savings shall be paid to participating pharmacists and 20 percent of the savings shall be paid to the University of Florida College of Pharmacy, Department of Pharmacy Practice.

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

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

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

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

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

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

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

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

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

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controls including provider credentialing, effective January 1, 2005.

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

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

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

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

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

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

219 SPECIAL CATEGORIES
SPEECH THERAPY SERVICES
FROM GENERAL REVENUE FUND 8,707,651
FROM TOBACCO SETTLEMENT TRUST FUND 1,083
FROM MEDICAL CARE TRUST FUND 12,481,530
FROM REFUGEE ASSISTANCE TRUST FUND 1,884

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

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

221 SPECIAL CATEGORIES
PRIMARY CARE DISPROPORTIONATE SHARE
PROGRAM
FROM GRANTS AND DONATIONS TRUST FUND 4,435,000
FROM MEDICAL CARE TRUST FUND 6,363,636

Funds in Specific Appropriation 221 shall be used for a primary care Disproportionate Share Hospital program as provided in s. 409.9117, Florida Statutes, and are contingent upon the state share being provided through qualified grants and donations from state, county, or other governmental funds.

222 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL PERINATAL
INTENSIVE CARE CENTER DISPROPORTIONATE
SHARE
FROM GENERAL REVENUE FUND 78,300
FROM TOBACCO SETTLEMENT TRUST FUND 90,000

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FROM GRANTS AND DONATIONS TRUST FUND . . .	3,000,000
FROM MEDICAL CARE TRUST FUND	4,304,602

Funds in Specific Appropriation 222 shall be used for Disproportionate Share Hospital payments to hospitals participating in the Regional Perinatal Intensive Care Center Program (RPICC) and are contingent upon the receipt of qualified county contributions.

From the funds in Specific Appropriation 222, \$78,300 from the General Revenue Fund and \$90,000 from the Tobacco Settlement Trust Fund shall be provided to Lee Memorial Hospital for the RPICC Program. This payment is not a payment under the RPICC Disproportionate Share Hospital Program.

223 SPECIAL CATEGORIES		
SUPPLEMENTAL MEDICAL INSURANCE		
FROM GENERAL REVENUE FUND	234,254,288	
FROM MEDICAL CARE TRUST FUND		305,189,940

224 SPECIAL CATEGORIES		
OCCUPATIONAL THERAPY SERVICES		
FROM GENERAL REVENUE FUND	6,650,204	
FROM TOBACCO SETTLEMENT TRUST FUND		1,791
FROM MEDICAL CARE TRUST FUND		9,534,773
FROM REFUGEE ASSISTANCE TRUST FUND		92

225 SPECIAL CATEGORIES		
CLINIC SERVICES		
FROM GENERAL REVENUE FUND	30,813,331	
FROM TOBACCO SETTLEMENT TRUST FUND		10,034
FROM MEDICAL CARE TRUST FUND		44,183,121
FROM REFUGEE ASSISTANCE TRUST FUND		3,156,074

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

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

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

TOTAL ALL FUNDS		8331,427,324
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MEDICAID LONG TERM CARE

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

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

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

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

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FROM MEDICAL CARE TRUST FUND 667,544,272

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

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

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

231 SPECIAL CATEGORIES
INTERMEDIATE CARE FACILITIES/
DEVELOPMENTALLY DISABLED COMMUNITY
FROM GENERAL REVENUE FUND 60,341,991
FROM TOBACCO SETTLEMENT TRUST FUND 20,000,000
FROM MEDICAL CARE TRUST FUND 115,137,306

Funds in Specific Appropriation 231 reflect a reduction of \$1,967,868 from the General Revenue Fund and \$2,820,132 from the Medical Care Trust Fund as a result of eliminating ICF/DD rate increases.

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

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

The agency, in consultation with the Department of Elder Affairs, shall submit a report on nursing home diversion initiatives and results by January 14, 2005. The report shall include a description of diversion programs, enrollments, diversion costs per enrollee compared to nursing home costs, any interim or final evaluation results related to a nursing home diversion program, the effect of diversion programs on the

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distribution of Medicaid and other state general revenue funds for nursing home care and community based care, nursing home diversion programs, and other home and community-based service programs.

Funds in Specific Appropriation 231A are reduced by \$721,287 from the General Revenue Fund and \$6,136,681 from the Medical Care Trust Fund, effective July 1, 2004, due to the consolidation of services included in the Aged and Disabled Waiver, the Channeling Waiver, Project AIDS Care Waiver, and Traumatic Brain Injury and Spinal Cord Injury Waiver Programs. Service consolidation shall be based on a grouping of similar services under a single service and evidence of the need for including a particular type of service in a particular waiver. The agency is authorized to seek amendments to any federally approved waiver as necessary to change waiver benefits.

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

From the funds in Specific Appropriation 231A, \$4,159,924 from the Grants and Donations Trust Fund and \$5,968,938 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payments Program for nursing home services utilizing the Medicaid Upper Payment Limit (UPL) options for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority in order to expand existing programs utilizing increased federal reimbursement through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or qualified local sources that do not increase the current requirement for state general revenue or Tobacco Settlement funds. The agency is authorized to seek federal Medicaid waivers and any state plan amendments necessary to implement this provision. The Agency shall submit a plan to the Legislative Budget Commission for approval prior to implementation.

From the funds in Specific Appropriation 231A, the agency may continue to implement, on a pilot basis, and in no more than two counties, an enhanced adult day health care service designed to divert individuals who are financially eligible and meet the level of care criteria for nursing home placement. The agency is authorized to seek federal Medicaid waivers and any Medicaid State Plan Amendment's necessary to implement this pilot. The agency shall design and coordinate the implementation of the program with the Department of Elder Affairs.

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

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

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

From the Funds in Specific Appropriation 231A, \$14,430,848 from the General Revenue Fund and \$20,706,352 from the Medical Care Trust Fund are provided to deduct from an institutional resident's share of cost the cost to the resident of paying for medical expenses not covered by Medicaid, subject to federally approved limits. The Agency is

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

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

Funds in Specific Appropriation 231A are reduced by \$2,412,000 from the General Revenue Fund and \$3,460,900 from the Medical Care Trust Fund from nursing home care services due to implementation of a demonstration project to reduce geriatric falls among community-based Medicaid beneficiaries at risk of falls and who reside in Broward and Miami-Dade counties.

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

MEDICAID PREPAID HEALTH PLANS

238	SPECIAL CATEGORIES PREPAID HEALTH PLANS--ELDERLY AND DISABLED FROM GENERAL REVENUE FUND 309,392,762 FROM MEDICAL CARE TRUST FUND	443,387,681
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Funds in Specific Appropriations 238 and 239 are reduced by \$5,614,260 from the General Revenue Fund and \$8,045,740 from the Medical Care Trust Fund due to a one percent across-the-board reduction in Medicaid HMO capitation rates, effective July 1, 2004.

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

From the funds included in Specific Appropriations 238 and 239, \$23,155,763 from the General Revenue Fund and \$33,184,292 from the Medical Care Trust Fund shall be used to adjust Medicaid HMO rates, effective July 1, 2004, to include in the calculation of the hospital inpatient component of the capitation rates any special Medicaid payments, such as Upper Payment Limit or Disproportionate Share Hospital payments, made to qualifying hospitals through the fee-for-service program, effective on or after July 1, 2003. The agency is authorized to seek federal waivers as necessary to implement this policy.

Funds in Specific Appropriations 238 and 239 are reduced by \$24,660,000 from the General Revenue Fund and \$35,340,000 from the Medical Care Trust Fund due to a change in the capitation rate methodology for Medicaid participating health maintenance organizations, effective July 1, 2004. The agency shall separate the rate category for children up to age one into two rate categories, one for children from birth to 3 months and another for children from 4 months of age to one year of age. The agency is authorized to seek federal waivers as necessary to implement this change.

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

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

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

239	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS--FAMILIES		
	FROM GENERAL REVENUE FUND	348,044,404	
	FROM TOBACCO SETTLEMENT TRUST FUND		511,726
	FROM MEDICAL CARE TRUST FUND		500,045,914
	FROM REFUGEE ASSISTANCE TRUST FUND		6,095,156
TOTAL:	MEDICAID PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	657,437,166	
	FROM TRUST FUNDS		950,040,477
	TOTAL ALL FUNDS		1607,477,643
PROGRAM: HEALTH CARE REGULATION			
HEALTH CARE REGULATION			
	APPROVED SALARY RATE	25,710,238	
240	SALARIES AND BENEFITS	POSITIONS	656.00
	FROM GENERAL REVENUE FUND	1,672,113	
	FROM HEALTH CARE TRUST FUND		30,201,262
	FROM ADMINISTRATIVE TRUST FUND		1,122,470
	FROM FLORIDA ORGAN AND TISSUE DONOR		
	EDUCATION AND PROCUREMENT TRUST FUND		72,995
241	OTHER PERSONAL SERVICES		
	FROM HEALTH CARE TRUST FUND		104,276
242	EXPENSES		
	FROM GENERAL REVENUE FUND	4,083,506	
	FROM HEALTH CARE TRUST FUND		7,707,557
	FROM ADMINISTRATIVE TRUST FUND		3,972,270
	FROM FLORIDA ORGAN AND TISSUE DONOR		
	EDUCATION AND PROCUREMENT TRUST FUND		300,945
243	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,511	
	FROM HEALTH CARE TRUST FUND		79,370
	FROM ADMINISTRATIVE TRUST FUND		6,173
244	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM HEALTH CARE TRUST FUND		1,490,264
245	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	625,000	
246	SPECIAL CATEGORIES		
	EMERGENCY ALTERNATIVE PLACEMENT		
	FROM HEALTH CARE TRUST FUND		500,000
	FROM RESIDENT PROTECTION TRUST FUND		776,720

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

CHILDREN AND FAMILIES, DEPARTMENT OF

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

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

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

Funds for the Department of Children and Family Services include a reduction of \$9,610,437 from General Revenue, \$553,054 from the Tobacco Settlement Trust Fund, and \$10,022,253 from various other trust funds for administrative efficiencies achieved through the implementation of zones. Pursuant to Chapter 216, Florida Statutes, the department may seek to reallocate all or part of this reduction among the salary and expense categories from Specific Appropriations 251 through 446 associated with administrative functions throughout the department.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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252	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	33,197	
253	EXPENSES FROM GENERAL REVENUE FUND	1,113,752	
	FROM ADMINISTRATIVE TRUST FUND		297,058
	FROM TOBACCO SETTLEMENT TRUST FUND		44,292
	FROM WELFARE TRANSITION TRUST FUND		20,343
254	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	18,159	
	FROM ADMINISTRATIVE TRUST FUND		2,017
	FROM WELFARE TRANSITION TRUST FUND		333
255	SPECIAL CATEGORIES LAWTON CHILES ENDOWMENT FUND PROGRAMS FROM TOBACCO SETTLEMENT TRUST FUND		25,000
256	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	307,419	

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND	6,781,632	
FROM TRUST FUNDS		3,567,805
TOTAL POSITIONS	156.00	
TOTAL ALL FUNDS		10,349,437

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	17,423,912	
257	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND	365.00	20,503,974
258	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		769,272
259	EXPENSES FROM WORKING CAPITAL TRUST FUND		4,616,484
260	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		74,011
261	SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND		61,823,188

Specific Appropriation 261 includes the recurring sum of \$19,984,657 to continue the implementation of the HomeSafenet project. In accordance with section 216.192(1), Florida Statutes, the second, third and fourth quarter releases from this appropriation are contingent on approval by the Executive Office of the Governor of an operational work plan for the HomeSafenet project for Fiscal Year 2004-2005. This work plan shall describe the business objectives and expected outcomes for HomeSafenet, and specify planned project milestones, deliverables, and expenditures for Fiscal Year 2004-2005. The department shall also submit: 1) a detailed software testing and maintenance plan that describes all significant process steps, resources, and roles and responsibilities needed to successfully deploy the HomeSafenet application, and any required maintenance updates to its end users; and, 2) a detailed staffing plan that describes all state and vendor project personnel, and their corresponding roles and responsibilities as they relate to the HomeSafenet project. The HomeSafenet operational plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor, in consultation with the Senate and House Appropriations Committees. Funds released for the HomeSafenet project may not exceed the amounts needed for Fiscal Year 2004-2005, pursuant to the approved operational work plan.

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

SECTION 3 - HUMAN SERVICES

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

Operational work plans and status reports submitted by the department for the HomeSafenet project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

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

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

The Department of Children and Family Services (DCF) shall, upon receipt of a valid invoice from the Department of Management Services (DMS) for services rendered under the Joint Agreement for Purchase of Mainframe Computer Software, submit a voucher for payment to the Chief Financial Officer within three (3) working days. A valid invoice must contain a certification statement indicating DMS has paid DCF's pro-rata share of the contract for which it is invoicing, and the statewide document number for which the payment was made. If DMS incurs additional costs associated with supplemental license fees or supplemental maintenance fee, DCF shall only be liable for the portion of the supplemental costs that directly benefits DCF.

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

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

TOTAL: INFORMATION TECHNOLOGY

FROM TRUST FUNDS		90,231,020
TOTAL POSITIONS	365.00	
TOTAL ALL FUNDS		90,231,020

ASSISTANT SECRETARY FOR ADMINISTRATION

APPROVED SALARY RATE	10,326,747
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264	SALARIES AND BENEFITS	POSITIONS	232.50	
	FROM GENERAL REVENUE FUND		4,497,665	
	FROM ADMINISTRATIVE TRUST FUND			8,481,139
	FROM WELFARE TRANSITION TRUST FUND			144,674

265	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	326,140	
	FROM ADMINISTRATIVE TRUST FUND		295,868

266	EXPENSES		
	FROM GENERAL REVENUE FUND	9,333,061	
	FROM ADMINISTRATIVE TRUST FUND		5,873,065
	FROM WELFARE TRANSITION TRUST FUND		637,237

267	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	61,955	
	FROM ADMINISTRATIVE TRUST FUND		5,374

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

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

SECTION 3 - HUMAN SERVICES

Mainframe Upgrade Project. Prior to release of these funds, the Department of Children and Family Services shall prepare a detailed capacity plan and business case substantiating the need for an upgrade of the FLORIDA mainframe system. The capacity plan must detail current and anticipated mainframe processor and memory requirements for Fiscal Year 2004-2005 and Fiscal Year 2005-2006. The department shall prepare an operational work plan, specifying planned project milestones, deliverables, and expenditures for the project. The business case, capacity plan, and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Committee on Appropriations. Upon approval of the business case, capacity plan, and operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The operational work plan submitted by the department for the FLORIDA mainframe upgrade project shall comply with the standards published by the Technology Review Workgroup and the State Technology Office.

269	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	235,251	
	FROM ADMINISTRATIVE TRUST FUND		160,561
270	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	64,132	
271	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	42,630	
272	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,417,533	
	FROM ADMINISTRATIVE TRUST FUND		4,387,446
	FROM TOBACCO SETTLEMENT TRUST FUND		153,936
273	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	29,399,917	
	FROM ADMINISTRATIVE TRUST FUND		15,856,932
	FROM FEDERAL GRANTS TRUST FUND		8,119,576
	FROM WELFARE TRANSITION TRUST FUND		7,100,722
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		454,150
274	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF/KIMBERLY GODWIN		
	FROM ADMINISTRATIVE TRUST FUND		760,000
TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION			
	FROM GENERAL REVENUE FUND	50,090,784	
	FROM TRUST FUNDS		53,143,180
	TOTAL POSITIONS	232.50	
	TOTAL ALL FUNDS		103,233,964
DISTRICT ADMINISTRATION			
	APPROVED SALARY RATE	26,969,537	
275	SALARIES AND BENEFITS	POSITIONS	679.00
	FROM GENERAL REVENUE FUND	12,521,224	
	FROM ADMINISTRATIVE TRUST FUND		24,165,426
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		597,464
276	EXPENSES		
	FROM GENERAL REVENUE FUND	4,176,744	

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	FROM ADMINISTRATIVE TRUST FUND	1,388,954	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	93,246	
277	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	53,428	
	FROM ADMINISTRATIVE TRUST FUND		125,242
278	SPECIAL CATEGORIES		
	CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES		
	FROM GENERAL REVENUE FUND	37,942	
279	SPECIAL CATEGORIES		
	FINGERPRINTING FOR DAY CARE EMPLOYEES		
	FROM GENERAL REVENUE FUND	135,513	
280	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,702,094	
TOTAL: DISTRICT ADMINISTRATION			
	FROM GENERAL REVENUE FUND	19,626,945	
	FROM TRUST FUNDS		26,370,332
	TOTAL POSITIONS	679.00	
	TOTAL ALL FUNDS		45,997,277

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

	APPROVED SALARY RATE	3,928,189	
281	SALARIES AND BENEFITS POSITIONS	105.00	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,232,584
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,761,370
282	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	85,790	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		825,452
283	EXPENSES		
	FROM GENERAL REVENUE FUND	4,632	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,418,668
284	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	1,067,138	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,408,474
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		253,696
285	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,231	
TOTAL: CHILD CARE REGULATION AND INFORMATION			
	FROM GENERAL REVENUE FUND	1,175,791	
	FROM TRUST FUNDS		13,900,244
	TOTAL POSITIONS	105.00	
	TOTAL ALL FUNDS		15,076,035

ADULT PROTECTION

	APPROVED SALARY RATE	18,862,898	
286	SALARIES AND BENEFITS POSITIONS	554.50	
	FROM GENERAL REVENUE FUND	15,818,166	
	FROM ADMINISTRATIVE TRUST FUND		4,472,904
	FROM TOBACCO SETTLEMENT TRUST FUND		65,245
	FROM DOMESTIC VIOLENCE TRUST FUND		210,093

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	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,774,362
287	EXPENSES		
	FROM GENERAL REVENUE FUND	2,263,667	
	FROM ADMINISTRATIVE TRUST FUND		865,388
	FROM TOBACCO SETTLEMENT TRUST FUND		1,073
	FROM DOMESTIC VIOLENCE TRUST FUND		132,488
	FROM FEDERAL GRANTS TRUST FUND		43,553
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		470,963
288	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,550	
289	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	90,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
	FROM DOMESTIC VIOLENCE TRUST FUND		6,630,466
	FROM FEDERAL GRANTS TRUST FUND		9,751,998
	FROM WELFARE TRANSITION TRUST FUND		7,750,000
290	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	127,849	
291	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	203,527	
292	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY SHELTER AND TRANSITIONAL HOUSING		
	FROM DOMESTIC VIOLENCE TRUST FUND		4,000,000
TOTAL: ADULT PROTECTION			
	FROM GENERAL REVENUE FUND	18,514,759	
	FROM TRUST FUNDS		38,193,533
	TOTAL POSITIONS	554.50	
	TOTAL ALL FUNDS		56,708,292
CHILD ABUSE PREVENTION AND INTERVENTION			
293	OTHER PERSONAL SERVICES		
	FROM WELFARE TRANSITION TRUST FUND		83,999
294	EXPENSES		
	FROM WELFARE TRANSITION TRUST FUND		25,915
295	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION		
	FROM TOBACCO SETTLEMENT TRUST FUND		1,794,625
	FROM FEDERAL GRANTS TRUST FUND		7,480,693
	FROM WELFARE TRANSITION TRUST FUND		34,529,328
296	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	358	
TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION			
	FROM GENERAL REVENUE FUND	358	
	FROM TRUST FUNDS		43,914,560
	TOTAL ALL FUNDS		43,914,918
CHILD PROTECTION AND PERMANENCY			
	APPROVED SALARY RATE	129,470,078	
297	SALARIES AND BENEFITS	POSITIONS	4,360.50
	FROM GENERAL REVENUE FUND		77,038,618

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

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

301B	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		10,000,000

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

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

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

SECTION 3 - HUMAN SERVICES

be allocated as follows:

Manatee County Sheriff.....	2,462,927	
Pasco County Sheriff.....	3,676,158	
Pinellas County Sheriff.....	9,131,158	
Broward County Sheriff.....	12,307,058	
Seminole County Sheriff.....	3,335,698	
303 SPECIAL CATEGORIES		
ADOPTION SERVICES AND SUBSIDY		
FROM GENERAL REVENUE FUND	23,748,059	
FROM TOBACCO SETTLEMENT TRUST FUND		4,978,386
FROM FEDERAL GRANTS TRUST FUND		28,002,382
FROM WELFARE TRANSITION TRUST FUND		3,571,554
FROM OPERATIONS AND MAINTENANCE TRUST FUND		145,065
304 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILD PROTECTION		
FROM GENERAL REVENUE FUND	107,490,169	
FROM TOBACCO SETTLEMENT TRUST FUND		53,968,279
FROM FEDERAL GRANTS TRUST FUND		131,180,489
FROM WELFARE TRANSITION TRUST FUND		35,467,835
FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,343,262
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		22,782,408
305 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	4,355,296	
306 SPECIAL CATEGORIES		
GRANTS AND AIDS - FAMILY FOSTER CARE		
FROM GENERAL REVENUE FUND	6,155,041	
FROM ADMINISTRATIVE TRUST FUND		3,800,823
FROM TOBACCO SETTLEMENT TRUST FUND		9,836,829
FROM FEDERAL GRANTS TRUST FUND		14,974,569
FROM WELFARE TRANSITION TRUST FUND		4,698,758
FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,209,857
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,304,223
From the funds in Specific Appropriation 306, the Department of Children and Family Services is authorized to transfer up to \$4 million from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for the children in institutions for mental disease (IMDs).		
307 SPECIAL CATEGORIES		
GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
FROM GENERAL REVENUE FUND	3,560,518	
FROM TOBACCO SETTLEMENT TRUST FUND		4,954,015
FROM FEDERAL GRANTS TRUST FUND		4,512,153
FROM WELFARE TRANSITION TRUST FUND		849,680
FROM OPERATIONS AND MAINTENANCE TRUST FUND		837,342
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,480,663
308 SPECIAL CATEGORIES		
GRANTS AND AIDS - EMERGENCY SHELTER CARE		
FROM GENERAL REVENUE FUND	2,805,175	
FROM TOBACCO SETTLEMENT TRUST FUND		3,093,936
FROM FEDERAL GRANTS TRUST FUND		8,393,676
FROM WELFARE TRANSITION TRUST FUND		3,996,578
FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,168,479
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,715,697
309 SPECIAL CATEGORIES		
GRANTS AND AIDS - SPECIALIZED RESIDENTIAL GROUP CARE SERVICES		
FROM GENERAL REVENUE FUND	8,752,394	
FROM FEDERAL GRANTS TRUST FUND		13,190,895
FROM WELFARE TRANSITION TRUST FUND		2,409,234

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

TOTAL: CHILD PROTECTION AND PERMANENCY

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

FLORIDA ABUSE HOTLINE

APPROVED SALARY RATE 6,337,270

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

TOTAL: FLORIDA ABUSE HOTLINE

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

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 17,211,093

315	SALARIES AND BENEFITS	POSITIONS	383.00	
	FROM GENERAL REVENUE FUND	8,610,470		
	FROM ADMINISTRATIVE TRUST FUND			443,608
	FROM TOBACCO SETTLEMENT TRUST FUND			2,423,764
	FROM FEDERAL GRANTS TRUST FUND			5,506,770
	FROM WELFARE TRANSITION TRUST FUND			5,278,613
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,055,504
316	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	34,151		
	FROM ADMINISTRATIVE TRUST FUND			13,000
	FROM FEDERAL GRANTS TRUST FUND			1,045,069
	FROM WELFARE TRANSITION TRUST FUND			358
317	EXPENSES			
	FROM GENERAL REVENUE FUND	2,106,731		
	FROM ADMINISTRATIVE TRUST FUND			102,749
	FROM CHILD WELFARE TRAINING TRUST FUND			941,492

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	FROM TOBACCO SETTLEMENT TRUST FUND	458,365	
	FROM FEDERAL GRANTS TRUST FUND	1,452,222	
	FROM GRANTS AND DONATIONS TRUST FUND	90,425	
	FROM WELFARE TRANSITION TRUST FUND	838,818	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	570,684	
318	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	31,027	
	FROM GRANTS AND DONATIONS TRUST FUND		11,250
319	LUMP SUM		
	FRONT LINE RETENTION STRATEGIES		
	POSITIONS	1.00	
	FROM GENERAL REVENUE FUND	1,950,062	
From the funds in Specific Appropriation 319, \$1,000,000 in general revenue is to provide funding to implement a family safety social worker loan program. This initiative is to recruit and retain mission critical family safety workers by repaying student loans for post secondary education for employees meeting educational, performance, and experience criteria developed by the department.			
320	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		13,000
	FROM FEDERAL GRANTS TRUST FUND		19,000
321	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	3,097,251	
	FROM CHILD WELFARE TRAINING TRUST FUND		9,929,277
	FROM TOBACCO SETTLEMENT TRUST FUND		675,000
	FROM FEDERAL GRANTS TRUST FUND		1,058,731
	FROM GRANTS AND DONATIONS TRUST FUND		185,343
	FROM WELFARE TRANSITION TRUST FUND		1,798,771
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		175,433
322	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,608,386	
	FROM FEDERAL GRANTS TRUST FUND		127,188
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	19,444,078	
	FROM TRUST FUNDS		34,214,434
	TOTAL POSITIONS	384.00	
	TOTAL ALL FUNDS		53,658,512

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 8,667,273

From the funds in Specific Appropriations 323 through 348, the Department of Children and Family Services, in consultation with the Agency for Health Care Administration, shall continue the implementation of the comprehensive redesign of the service delivery system for persons with developmental disabilities as authorized under s. 393.0661, Florida Statutes. The department shall monitor the implementation of rate standardization on a quarterly basis and provide updates to the Executive Office of the Governor and the Chairs of the House of Representative and Senate Appropriations committees. Services received shall be reimbursed under the approved standardized reimbursement rate. The established rates shall be determined by the department and the agency and operational requirements associated with the rates shall be monitored periodically.

The Agency for Health Care Administration, in consultation with the Department of Children and Family Services, shall design and implement edits in the Florida Medicaid Management Information System, institute other system controls, and work with the department to establish billing controls and claims reconciliation processes needed to properly manage the developmental services waivers. The agency is authorized to seek

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

323	SALARIES AND BENEFITS	POSITIONS	286.00	
	FROM GENERAL REVENUE FUND		10,208,634	
	FROM OPERATIONS AND MAINTENANCE TRUST			1,068,345
	FUND			
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			157,005
	FUND			
324	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		533,371	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			480,150
	FUND			
325	EXPENSES			
	FROM GENERAL REVENUE FUND		1,210,097	
	FROM OPERATIONS AND MAINTENANCE TRUST			142,546
	FUND			
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			214,788
	FUND			
326	LUMP SUM			
	SERVICES TO THE DEVELOPMENTALLY DISABLED			
	FROM GENERAL REVENUE FUND		53,023,549	
	FROM OPERATIONS AND MAINTENANCE TRUST			64,982,512
	FUND			
327	SPECIAL CATEGORIES			
	GRANT AND AID INDIVIDUAL AND FAMILY			
	SUPPORTS			
	FROM GENERAL REVENUE FUND		2,169,149	
	FROM TOBACCO SETTLEMENT TRUST FUND			551,451
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			16,856,771
	FUND			

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

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

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

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

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

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

330 SPECIAL CATEGORIES

HOME AND COMMUNITY BASED SERVICES WAIVER

FROM GENERAL REVENUE FUND	205,487,276	
FROM TOBACCO SETTLEMENT TRUST FUND		22,000,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND		348,965,562

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

The department shall submit quarterly status reports to the Executive Office of the Governor and to the Chairs of the Senate and House Appropriations committees regarding the financial status of the Home and Community Based Services Waiver, including but not limited to: information about the number of current clients being served through the waiver, actual and projected cost information as compared with the appropriation available to the program; and the status of the various elements of the redesign being implemented. If at any time, based upon an analysis by the Department of Children and Family Services, the cost of the Home and Community Based Services Waiver is expected to exceed the appropriated amount, the department shall implement provider rate reductions within 30 days in order to remain within the appropriation.

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

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

Funds in Specific Appropriation 330 for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

331 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND	1,063,598
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332 SPECIAL CATEGORIES

START-UP FUNDS/GROUP HOMES

FROM GENERAL REVENUE FUND	72,960	
FROM COMMUNITY RESOURCES DEVELOPMENT TRUST FUND		72,960

333 SPECIAL CATEGORIES

COMMUNITY SUPPORTED LIVING WAIVER

FROM GENERAL REVENUE FUND	178,450	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		31,488,005

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

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

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

TOTAL: HOME AND COMMUNITY SERVICES

FROM GENERAL REVENUE FUND	286,481,518	
FROM TRUST FUNDS		494,365,753
TOTAL POSITIONS	286.00	
TOTAL ALL FUNDS		780,847,271

IN-HOME SERVICES FOR DISABLED ADULTS

APPROVED SALARY RATE	1,532,619	
334 SALARIES AND BENEFITS POSITIONS	50.00	
FROM GENERAL REVENUE FUND	1,320,801	
FROM ADMINISTRATIVE TRUST FUND		349,339
FROM TOBACCO SETTLEMENT TRUST FUND		17,127
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		332,679
335 EXPENSES		
FROM GENERAL REVENUE FUND	167,851	
FROM ADMINISTRATIVE TRUST FUND		90,199
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		42,521
336 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	732	
337 SPECIAL CATEGORIES		
HOME CARE FOR DISABLED ADULTS		
FROM GENERAL REVENUE FUND	2,219,860	
338 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS		
FROM GENERAL REVENUE FUND	2,041,955	
339 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM OPERATIONS AND MAINTENANCE TRUST FUND		13,354
340 SPECIAL CATEGORIES		
HOME AND COMMUNITY BASED SERVICES WAIVER		
FROM GENERAL REVENUE FUND	2,628,748	
FROM TOBACCO SETTLEMENT TRUST FUND		581,425
FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,091,918

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

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

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Project AIDS Care Waiver, and Traumatic Brain Injury and Spinal Cord Injury Waiver Program. Service consolidation shall be based on a grouping of similar services under a single service and evidence of the need for including a particular type of service in a particular waiver.

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

PROGRAM MANAGEMENT AND COMPLIANCE

	APPROVED SALARY RATE	8,278,287	
342	SALARIES AND BENEFITS	POSITIONS	216.50
	FROM GENERAL REVENUE FUND	6,821,517	
	FROM ADMINISTRATIVE TRUST FUND		148,174
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,582,340
343	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,078	
344	EXPENSES		
	FROM GENERAL REVENUE FUND	1,077,229	
	FROM ADMINISTRATIVE TRUST FUND		937
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		603,640
345	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5	
	FROM ADMINISTRATIVE TRUST FUND		13
346	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	639,753	
347	SPECIAL CATEGORIES		
	GRANT AND AID COMMUNITY DEVELOPMENT SERVICES		
	FROM GENERAL REVENUE FUND	80,261	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,799
348	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	108,069	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	8,730,912	
	FROM TRUST FUNDS		4,370,903
	TOTAL POSITIONS	216.50	
	TOTAL ALL FUNDS		13,101,815

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

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

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352	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	15,000	
353	LUMP SUM INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE POSITIONS	3.00	
354	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	21,891,687	
355	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	43,646	
TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM			
	FROM GENERAL REVENUE FUND	23,339,273	
	TOTAL POSITIONS	19.00	
	TOTAL ALL FUNDS		23,339,273

ADULT COMMUNITY MENTAL HEALTH SERVICES

356	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,246,324	
	FROM TOBACCO SETTLEMENT TRUST FUND		89,220
	FROM FEDERAL GRANTS TRUST FUND		306,211
	FROM WELFARE TRANSITION TRUST FUND		19,490
357	EXPENSES FROM GENERAL REVENUE FUND	41,402	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,994
	FROM WELFARE TRANSITION TRUST FUND		15,714
358	LUMP SUM ADULTS WITH MENTAL ILLNESS FROM GENERAL REVENUE FUND	6,000,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,000,000

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

359	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND	146,901,076	
	FROM ADMINISTRATIVE TRUST FUND		1,000,000
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		19,480,914
	FROM TOBACCO SETTLEMENT TRUST FUND		8,779,419
	FROM FEDERAL GRANTS TRUST FUND		13,044,373
	FROM WELFARE TRANSITION TRUST FUND		7,658,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,000

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

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

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362	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	54	
TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	215,968,895	
	FROM TRUST FUNDS		55,947,727
	TOTAL ALL FUNDS		271,916,622

CHILDREN'S MENTAL HEALTH SERVICES

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

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

369	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	8,908,208	725,193
TOTAL: CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	65,972,776	
	FROM TRUST FUNDS		28,736,615
	TOTAL ALL FUNDS		94,709,391

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 4,821,324

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

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

373	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	5,113		
	FROM ADMINISTRATIVE TRUST FUND			13
374	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			100,000
375	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	83,487		
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE				
	FROM GENERAL REVENUE FUND	6,423,216		
	FROM TRUST FUNDS			2,136,982
	TOTAL POSITIONS	98.00		
	TOTAL ALL FUNDS			8,560,198

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 2,077,739

376	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM GENERAL REVENUE FUND	1,426,597		
	FROM ADMINISTRATIVE TRUST FUND			132,201
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			870,180
	FROM FEDERAL GRANTS TRUST FUND			151,913
	FROM WELFARE TRANSITION TRUST FUND			45,879
377	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	39,774		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			505,845
	FROM FEDERAL GRANTS TRUST FUND			54,000
378	EXPENSES			
	FROM GENERAL REVENUE FUND	242,854		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			319,438
	FROM FEDERAL GRANTS TRUST FUND			40,716

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379	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,665	
380	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	170,840	
381	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	80,046	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	1,962,776	
	FROM TRUST FUNDS		2,120,172
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		4,082,948

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

382	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	230,192	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		50,590
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND		60,156
	FROM TOBACCO SETTLEMENT TRUST FUND		149,327
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,221
383	EXPENSES FROM GENERAL REVENUE FUND	10,276	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		3,599
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND		4,284
	FROM TOBACCO SETTLEMENT TRUST FUND		2,686
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		106
384	LUMP SUM SUBSTANCE ABUSE SERVICES FROM GENERAL REVENUE FUND	3,800,000	

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

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

From the funds in Specific Appropriation 384, \$587,250 in recurring general revenue is provided for the St. Petersburg Bridge Women's Program - Pinellas County.

385	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES FROM GENERAL REVENUE FUND	20,883,262	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		31,004,814
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND		12,298,205
	FROM TOBACCO SETTLEMENT TRUST FUND		2,860,907
	FROM WELFARE TRANSITION TRUST FUND		640,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,207,833

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

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TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

FROM GENERAL REVENUE FUND	24,923,730	
FROM TRUST FUNDS		51,286,728

TOTAL ALL FUNDS		76,210,458
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ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

386 OTHER PERSONAL SERVICES

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

387 EXPENSES

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

388 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY SUBSTANCE
ABUSE SERVICES

FROM GENERAL REVENUE FUND	16,792,886	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		63,550,154
FROM TOBACCO SETTLEMENT TRUST FUND		6,241,766
FROM FEDERAL GRANTS TRUST FUND		233,980
FROM WELFARE TRANSITION TRUST FUND		14,097,500
FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,166,043

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

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

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

FROM GENERAL REVENUE FUND	17,024,548	
FROM TRUST FUNDS		90,172,882

TOTAL ALL FUNDS		107,197,430
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PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE	167,777,311
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389 SALARIES AND BENEFITS

POSITIONS

6,457.50

FROM GENERAL REVENUE FUND	121,086,795	
FROM ADMINISTRATIVE TRUST FUND		103,590,900
FROM WELFARE TRANSITION TRUST FUND		7,868,567

Specific Appropriation 389 reflects a personnel reduction of 750 full-time equivalent positions, and a funding reduction of \$9,595,500 from the General Revenue Fund and \$8,104,500 from the Administrative Trust Fund for efficiencies in the eligibility determination functions. The Department of Children and Family Services shall provide the Executive Office of the Governor and the Senate and House of Representatives Appropriations Committees with quarterly status update reports describing its efforts to fully outsource the eligibility determination function.

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390	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	515,003		
	FROM ADMINISTRATIVE TRUST FUND		459,657	
	FROM WELFARE TRANSITION TRUST FUND		34,498	
391	EXPENSES			
	FROM GENERAL REVENUE FUND	22,786,571		
	FROM ADMINISTRATIVE TRUST FUND		18,364,320	
	FROM WELFARE TRANSITION TRUST FUND		1,416,008	
392	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	3,872		
	FROM ADMINISTRATIVE TRUST FUND		87,407	
	FROM WELFARE TRANSITION TRUST FUND		4,254	
393	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	2,165,971		
	FROM ADMINISTRATIVE TRUST FUND		1,235,424	
	FROM WELFARE TRANSITION TRUST FUND		382,799	
394	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	1,006,829		
	FROM ADMINISTRATIVE TRUST FUND		1,006,832	
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES				
	FROM GENERAL REVENUE FUND	147,565,041		
	FROM TRUST FUNDS		134,450,666	
	TOTAL POSITIONS	6,457.50		
	TOTAL ALL FUNDS		282,015,707	
PROGRAM MANAGEMENT AND COMPLIANCE				
	APPROVED SALARY RATE	8,565,796		
395	SALARIES AND BENEFITS			
	POSITIONS	173.00		
	FROM GENERAL REVENUE FUND	6,343,783		
	FROM ADMINISTRATIVE TRUST FUND		3,256,091	
	FROM WELFARE TRANSITION TRUST FUND		555,493	
396	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	115,572		
	FROM ADMINISTRATIVE TRUST FUND		88,350	
	FROM WELFARE TRANSITION TRUST FUND		21,565	
397	EXPENSES			
	FROM GENERAL REVENUE FUND	3,627,706		
	FROM ADMINISTRATIVE TRUST FUND		1,915,269	
	FROM FEDERAL GRANTS TRUST FUND		14,337	
	FROM WELFARE TRANSITION TRUST FUND		642,158	
398	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	11,680		
	FROM ADMINISTRATIVE TRUST FUND		9,817	
	FROM WELFARE TRANSITION TRUST FUND		858	
399	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	697,500		
	FROM ADMINISTRATIVE TRUST FUND		2,731,732	
400	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	1,342,026		
	FROM ADMINISTRATIVE TRUST FUND		1,330,459	

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TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	12,138,267	
FROM TRUST FUNDS		10,566,129
TOTAL POSITIONS	173.00	
TOTAL ALL FUNDS		22,704,396

FRAUD PREVENTION AND BENEFIT RECOVERY

APPROVED SALARY RATE 5,659,708

401	SALARIES AND BENEFITS	POSITIONS	200.50	
	FROM GENERAL REVENUE FUND		2,437,756	
	FROM ADMINISTRATIVE TRUST FUND			4,161,896
	FROM WELFARE TRANSITION TRUST FUND			1,008,949
402	EXPENSES			
	FROM GENERAL REVENUE FUND		490,942	
	FROM ADMINISTRATIVE TRUST FUND			1,705,518
	FROM WELFARE TRANSITION TRUST FUND			576,485
403	SPECIAL CATEGORIES			
	PUBLIC ASSISTANCE FRAUD CONTRACT			
	FROM GENERAL REVENUE FUND		47,752	
	FROM ADMINISTRATIVE TRUST FUND			3,341,315
	FROM WELFARE TRANSITION TRUST FUND			1,106,437
404	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		22,059	
	FROM ADMINISTRATIVE TRUST FUND			22,061

TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY

FROM GENERAL REVENUE FUND	2,998,509	
FROM TRUST FUNDS		11,922,661
TOTAL POSITIONS	200.50	
TOTAL ALL FUNDS		14,921,170

SPECIAL ASSISTANCE PAYMENTS

APPROVED SALARY RATE 173,588

405	SALARIES AND BENEFITS	POSITIONS	3.00	
	FROM GENERAL REVENUE FUND		183,778	
	FROM ADMINISTRATIVE TRUST FUND			3,026
	FROM FEDERAL GRANTS TRUST FUND			38,154
406	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		60,000	
	FROM ADMINISTRATIVE TRUST FUND			84,097
	FROM WELFARE TRANSITION TRUST FUND			84,095
407	EXPENSES			
	FROM GENERAL REVENUE FUND		225,006	
	FROM ADMINISTRATIVE TRUST FUND			48,412
	FROM FEDERAL GRANTS TRUST FUND			224
	FROM WELFARE TRANSITION TRUST FUND			6,111
408	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,250	
409	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHALLENGE GRANTS			
	FROM GENERAL REVENUE FUND		2,116,025	
410	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FEDERAL EMERGENCY			
	SHELTER GRANT PROGRAM			
	FROM GENERAL REVENUE FUND		1,185,990	
	FROM ADMINISTRATIVE TRUST FUND			809,793
	FROM FEDERAL GRANTS TRUST FUND			3,034,474
	FROM WELFARE TRANSITION TRUST FUND			809,793

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411	SPECIAL CATEGORIES GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS FROM ADMINISTRATIVE TRUST FUND	5,000,000
412	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	380,981
413	FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND	26,533,020

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

414	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND	314,456
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TOTAL: SPECIAL ASSISTANCE PAYMENTS

FROM GENERAL REVENUE FUND	31,001,506	
FROM TRUST FUNDS		9,918,179
TOTAL POSITIONS	3.00	
TOTAL ALL FUNDS		40,919,685

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

APPROVED SALARY RATE 309,406

415	SALARIES AND BENEFITS POSITIONS 8.00 FROM ADMINISTRATIVE TRUST FUND	276,760
	FROM WELFARE TRANSITION TRUST FUND	102,565
416	EXPENSES FROM ADMINISTRATIVE TRUST FUND	74,380
	FROM WELFARE TRANSITION TRUST FUND	14,810
417	OPERATING CAPITAL OUTLAY FROM WELFARE TRANSITION TRUST FUND	3,865
418	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	267
419	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND	196,641,212
	FROM ADMINISTRATIVE TRUST FUND	3,116,655
	FROM WELFARE TRANSITION TRUST FUND	30,404,967

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

FROM GENERAL REVENUE FUND	196,641,479	
FROM TRUST FUNDS		33,994,002
TOTAL POSITIONS	8.00	
TOTAL ALL FUNDS		230,635,481

REFUGEES

APPROVED SALARY RATE 1,079,218

420	SALARIES AND BENEFITS POSITIONS 27.00 FROM ADMINISTRATIVE TRUST FUND	1,361,697
421	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND	219,272
422	EXPENSES FROM ADMINISTRATIVE TRUST FUND	367,460

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423	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	5,625
424	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAM FROM FEDERAL GRANTS TRUST FUND	52,425,315
425	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	1,765
426	SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND	40,380
427	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM REFUGEE ASSISTANCE TRUST FUND	5,590,195

TOTAL: REFUGEES

FROM TRUST FUNDS	60,011,709
TOTAL POSITIONS	27.00
TOTAL ALL FUNDS	60,011,709

PROGRAM: INSTITUTIONAL FACILITIES

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

APPROVED SALARY RATE 91,759,721

428	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	3,335.50 64,445,149	
	FROM ADMINISTRATIVE TRUST FUND		35,135
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		58,490,677
429	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,998,210	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		669,168
430	EXPENSES FROM GENERAL REVENUE FUND	7,936,756	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,758,955
431	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	83,675	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,010
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		748,278
432	FOOD PRODUCTS FROM GENERAL REVENUE FUND	2,292,846	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		461,812
433	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	4,253,073	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,923,009
434	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND	105,198	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		158,581
435	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,787,999	

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TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES

FROM GENERAL REVENUE FUND	85,902,906	
FROM TRUST FUNDS		69,253,625
TOTAL POSITIONS	3,335.50	
TOTAL ALL FUNDS		155,156,531

ADULT MENTAL HEALTH TREATMENT FACILITIES

APPROVED SALARY RATE 137,430,431

436	SALARIES AND BENEFITS	POSITIONS	4,261.50	
	FROM GENERAL REVENUE FUND		106,934,004	
	FROM ADMINISTRATIVE TRUST FUND			15,438,640
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			60,550,665
437	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		908,928	
438	EXPENSES			
	FROM GENERAL REVENUE FUND		15,727,666	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,331,611
439	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		738,485	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			549,377
440	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		3,180,255	
441	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND		27,379,760	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			12,856,514
442	SPECIAL CATEGORIES			
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM			
	FROM GENERAL REVENUE FUND		2,146,394	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			20,330,318
443	SPECIAL CATEGORIES			
	PRESCRIBED MEDICINE/DRUGS			
	FROM GENERAL REVENUE FUND		5,278,356	
	FROM ADMINISTRATIVE TRUST FUND			3,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			507,777
444	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,400,365	
445	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		90,969	

TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES

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

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 6,695,809

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446	SALARIES AND BENEFITS	POSITIONS	196.00	
	FROM GENERAL REVENUE FUND		2,031,404	
	FROM TOBACCO SETTLEMENT TRUST FUND			159,391
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,435,369
447	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		111,887	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			473,378
448	EXPENSES			
	FROM GENERAL REVENUE FUND		432,860	
	FROM TOBACCO SETTLEMENT TRUST FUND			42,792
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,422,587
449	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		8,963	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			35,854
450	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		1,202	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			2,441
451	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		32,423	
	FROM TOBACCO SETTLEMENT TRUST FUND			4,285
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,488
452	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		21,189	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			54,155
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES				
	FROM GENERAL REVENUE FUND		2,639,928	
	FROM TRUST FUNDS			8,636,740
	TOTAL POSITIONS		196.00	
	TOTAL ALL FUNDS			11,276,668

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 2,632,592

453	SALARIES AND BENEFITS	POSITIONS	55.50	
	FROM GENERAL REVENUE FUND		1,068,869	
	FROM FEDERAL GRANTS TRUST FUND			1,846,799
	FROM GRANTS AND DONATIONS TRUST FUND			12,623
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			444,975
454	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		171,543	
	FROM ADMINISTRATIVE TRUST FUND			55,000
	FROM FEDERAL GRANTS TRUST FUND			447,367
	FROM GRANTS AND DONATIONS TRUST FUND			10,360
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			221,335
455	EXPENSES			
	FROM GENERAL REVENUE FUND		502,781	
	FROM ADMINISTRATIVE TRUST FUND			61,180
	FROM FEDERAL GRANTS TRUST FUND			989,072
	FROM GRANTS AND DONATIONS TRUST FUND			259,777
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			368,061

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455A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - BE HEADSMART, SENIOR! BRAIN INJURY AND FALLS PREVENTION PROJECT STATEWIDE FROM GENERAL REVENUE FUND	199,450	
455B	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MEDICATION MANAGEMENT FOR FRAIL ELDERLY - DADE COUNTY FROM GENERAL REVENUE FUND	135,000	
455C	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WEST MIAMI COMMUNITY CENTER - DADE COUNTY FROM GENERAL REVENUE FUND	75,000	
456	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000 5,000
457	SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION FROM FEDERAL GRANTS TRUST FUND		119,493
458	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	5,243,571	189,000
459	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMERS DISEASE RESPIRE SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	7,276,454	375,000
460	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	42,417,106	9,901,184 249,025 408,969
From funds in Specific Appropriation 460, a minimum of \$35,000 from the General Revenue Fund may be retained by each Area Agency on Aging for administrative costs associated with Community Care for the Elderly except for those Area Agencies on Aging who competitively procure Community Care for the Elderly services through the request for proposal process directed in Chapter 430, Florida Statutes. In those cases, the department may contractually negotiate a higher amount not to exceed \$70,000 per Area Agency on Aging to address workload issues related to contract management.			
461	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		1,384,367
462	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	346,998	96,878,728
463	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	1,675,454	531,397 580,000 7,562,916

From the funds in Specific Appropriation 463, the following shall apply to the RELIEF respite program. The maximum hourly rate for

SECTION 3 - HUMAN SERVICES

respite services shall not exceed an amount equal to the federal minimum wage and shall be considered a stipend. The department shall continue to administer the program and contractually negotiate acceptable administrative costs with service providers necessary to operate the program, not to exceed \$40,000 per planning and service area.

467	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	6,231,434	
468	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,828	
	FROM FEDERAL GRANTS TRUST FUND		1,992
469	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,764	
	FROM ADMINISTRATIVE TRUST FUND		2,273
	FROM FEDERAL GRANTS TRUST FUND		14,170
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		4,291
469A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	DEMENTIA-SPECIFIC DAY CENTER SERVICE - ST.		
	LUCIE COUNTY		
	FROM GENERAL REVENUE FUND	150,000	
469B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	MADISON COUNTY SENIOR CITIZENS CENTER -		
	MADISON COUNTY		
	FROM GENERAL REVENUE FUND	300,000	
469C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	LIFESTYLE ENRICHMENT CENTER - COLUMBIA		
	COUNTY		
	FROM GENERAL REVENUE FUND	100,000	
469D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	ALZHEIMER'S CARE CENTER OF TITUSVILLE -		
	BREVARD COUNTY		
	FROM GENERAL REVENUE FUND	400,000	
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	66,318,252	
	FROM TRUST FUNDS		122,929,354
	TOTAL POSITIONS	55.50	
	TOTAL ALL FUNDS		189,247,606

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,628,096	
470	SALARIES AND BENEFITS	POSITIONS	75.50
	FROM GENERAL REVENUE FUND	2,006,316	
	FROM FEDERAL GRANTS TRUST FUND		2,175,753
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		529,625
471	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	98,686	
	FROM FEDERAL GRANTS TRUST FUND		496,478
472	EXPENSES		
	FROM GENERAL REVENUE FUND	346,562	
	FROM ADMINISTRATIVE TRUST FUND		33,329
	FROM FEDERAL GRANTS TRUST FUND		1,970,401
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		5,141

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473	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,688	
	FROM FEDERAL GRANTS TRUST FUND		2,000
474	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	100,782	
475	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
476	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,552	
	FROM FEDERAL GRANTS TRUST FUND		2,357
477	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,730	
	FROM FEDERAL GRANTS TRUST FUND		15,008
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		715
478	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		5,288
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,579,316	
	FROM TRUST FUNDS		5,261,095
	TOTAL POSITIONS	75.50	
	TOTAL ALL FUNDS		7,840,411

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	769,323	
479	SALARIES AND BENEFITS	POSITIONS	20.50
	FROM GENERAL REVENUE FUND	336,361	
	FROM TOBACCO SETTLEMENT TRUST FUND		156,887
	FROM FEDERAL GRANTS TRUST FUND		490,052
480	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	58,000	
	FROM FEDERAL GRANTS TRUST FUND		500,000
481	EXPENSES		
	FROM GENERAL REVENUE FUND	79,574	
	FROM ADMINISTRATIVE TRUST FUND		154,816
	FROM TOBACCO SETTLEMENT TRUST FUND		127,163
	FROM FEDERAL GRANTS TRUST FUND		860
482	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	774,723	
	FROM TOBACCO SETTLEMENT TRUST FUND		33,764
483	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,223	
	FROM FEDERAL GRANTS TRUST FUND		834
484	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	981,985	
	FROM FEDERAL GRANTS TRUST FUND		300,000

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485	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,245	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,072
	FROM FEDERAL GRANTS TRUST FUND		4,282
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	2,244,111	
	FROM TRUST FUNDS		1,769,730
	TOTAL POSITIONS	20.50	
	TOTAL ALL FUNDS		4,013,841

HEALTH, DEPARTMENT OF

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

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

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

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	11,520,236	
486	SALARIES AND BENEFITS	POSITIONS	297.50
	FROM GENERAL REVENUE FUND	4,229,782	
	FROM ADMINISTRATIVE TRUST FUND		10,204,848
	FROM TOBACCO SETTLEMENT TRUST FUND		186,130
	FROM FEDERAL GRANTS TRUST FUND		1,032,396
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		559,582
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		56,333
487	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	481,694	
	FROM ADMINISTRATIVE TRUST FUND		88,963
	FROM FEDERAL GRANTS TRUST FUND		154,680
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		10,557
488	EXPENSES		
	FROM GENERAL REVENUE FUND	3,287,177	
	FROM ADMINISTRATIVE TRUST FUND		2,713,463
	FROM TOBACCO SETTLEMENT TRUST FUND		226,542
	FROM FEDERAL GRANTS TRUST FUND		576,746
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		147,589
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		62,097
490	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	194,870	

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	FROM FEDERAL GRANTS TRUST FUND	35,000	
492	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		65,956
494	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	447,807	
496	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	101,242	
	FROM ADMINISTRATIVE TRUST FUND		30,094
	FROM TOBACCO SETTLEMENT TRUST FUND		6,291
	FROM FEDERAL GRANTS TRUST FUND		8,662
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		3,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		2,283
TOTAL:	ADMINISTRATIVE SUPPORT FROM GENERAL REVENUE FUND	8,742,572	
	FROM TRUST FUNDS		16,171,588
	TOTAL POSITIONS	297.50	
	TOTAL ALL FUNDS		24,914,160

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	3,739,780	
500	SALARIES AND BENEFITS POSITIONS	86.00	
	FROM GENERAL REVENUE FUND	1,903,317	
	FROM ADMINISTRATIVE TRUST FUND		1,447,105
	FROM TOBACCO SETTLEMENT TRUST FUND		266,049
	FROM FEDERAL GRANTS TRUST FUND		127,435
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,010,369
501	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	55,000	
	FROM ADMINISTRATIVE TRUST FUND		231,000
502	EXPENSES FROM GENERAL REVENUE FUND	10,205,684	
	FROM ADMINISTRATIVE TRUST FUND		10,277,518
	FROM TOBACCO SETTLEMENT TRUST FUND		1,132,068
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		601,653

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

503	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		380,000
503A	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,917	
503B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	12,386	

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	FROM ADMINISTRATIVE TRUST FUND	9,073	
	FROM TOBACCO SETTLEMENT TRUST FUND	1,223	
	FROM FEDERAL GRANTS TRUST FUND	586	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	7,901	
504	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND	5,301,305	
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	12,184,304	
	FROM TRUST FUNDS	20,793,285	
	TOTAL POSITIONS	86.00	
	TOTAL ALL FUNDS	32,977,589	

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

	APPROVED SALARY RATE	5,723,154	
505	SALARIES AND BENEFITS	POSITIONS	135.00
	FROM GENERAL REVENUE FUND	1,783,028	
	FROM ADMINISTRATIVE TRUST FUND		57,554
	FROM FEDERAL GRANTS TRUST FUND		4,650,104
	FROM GRANTS AND DONATIONS TRUST FUND		2,501
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		118,775
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		670,376
506	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	56,655	
	FROM TOBACCO SETTLEMENT TRUST FUND		937
	FROM FEDERAL GRANTS TRUST FUND		210,028
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		93,482
507	EXPENSES		
	FROM GENERAL REVENUE FUND	622,815	
	FROM ADMINISTRATIVE TRUST FUND		33,730
	FROM TOBACCO SETTLEMENT TRUST FUND		2,490
	FROM FEDERAL GRANTS TRUST FUND		2,385,120
	FROM GRANTS AND DONATIONS TRUST FUND		5,273
	FROM WELFARE TRANSITION TRUST FUND		1,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		785,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,464,792
508	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	5,631,269	
	FROM FEDERAL GRANTS TRUST FUND		1,094,283
509	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,438,870	
510	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES		
	FROM EPILEPSY SERVICES TRUST FUND		1,640,000

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

511	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		89,148,250

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512	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	4,999,225	539,221
	FROM TOBACCO SETTLEMENT TRUST FUND		
513	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	21,215,217	
514	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		366,747
515	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND	28,011,904	17,000,000
	FROM FEDERAL GRANTS TRUST FUND		
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		2,682,524
516	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		4,500,265
517	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND	4,368,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		7,000,000

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

518	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		22,000
519	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM TOBACCO SETTLEMENT TRUST FUND		309,300
520	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND	928,412	2,071,588
	FROM WELFARE TRANSITION TRUST FUND		
521	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,350,000	100,000
	FROM ADMINISTRATIVE TRUST FUND		917,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		7,604,811
	FROM FEDERAL GRANTS TRUST FUND		3,000,000
	FROM WELFARE TRANSITION TRUST FUND		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		902,849

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

522	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND	3,014,217	2,388,004
	FROM FEDERAL GRANTS TRUST FUND		
523	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686

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

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

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

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

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

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

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

TOTAL POSITIONS 135.00
 TOTAL ALL FUNDS 461,736,250

INFECTIOUS DISEASE CONTROL

APPROVED SALARY RATE 13,840,781

526 SALARIES AND BENEFITS POSITIONS 375.00
 FROM GENERAL REVENUE FUND 5,879,982
 FROM FEDERAL GRANTS TRUST FUND 7,757,049
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 3,948,187
 FROM PREVENTIVE HEALTH SERVICES BLOCK
 GRANT TRUST FUND 163,283

527 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 54,696
 FROM FEDERAL GRANTS TRUST FUND 623,226
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 57,211

528 EXPENSES
 FROM GENERAL REVENUE FUND 3,188,029
 FROM TOBACCO SETTLEMENT TRUST FUND 634,116
 FROM FEDERAL GRANTS TRUST FUND 12,345,372
 FROM GRANTS AND DONATIONS TRUST FUND 185,537
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 800,778
 FROM PREVENTIVE HEALTH SERVICES BLOCK
 GRANT TRUST FUND 207,260

529 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - AIDS PATIENT CARE
 FROM GENERAL REVENUE FUND 11,728,792
 FROM FEDERAL GRANTS TRUST FUND 7,133,137

530 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - RYAN WHITE CONSORTIA
 FROM FEDERAL GRANTS TRUST FUND 20,754,358

Funds in Specific Appropriation 530 from the Federal Grants Trust
 Fund are contingent upon sufficient state matching funds being

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identified to qualify for Florida's entire federal Ryan White grant award. The Department of Children and Family Services and the Department of Corrections shall collaborate in determining the amount of state General Revenue funds expended by the Department of Corrections for AIDS related activities and services that qualify as state matching funds for the federal Ryan White grant.

531	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,715,449	
532	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	14,555,795	2,601,849
533	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE FROM GENERAL REVENUE FUND	407,009	
534	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	38,295	178,326
535	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	92,548	431,313
536	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	983,673	9,561,955 7,658
537	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	259,540	
538	SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,853,885	640,800 2,148,794
539	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		199,751
540	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND	452,801	
541	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	158,258	
541A	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	416,991	
541B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	45,829	60,924 33,845 1,286

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542	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	250,000	250,000
	FROM TOBACCO SETTLEMENT TRUST FUND		
TOTAL:	INFECTIOUS DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	52,081,572	70,726,015
	FROM TRUST FUNDS		
	TOTAL POSITIONS	375.00	122,807,587
	TOTAL ALL FUNDS		
ENVIRONMENTAL HEALTH SERVICES			
	APPROVED SALARY RATE	8,637,601	
543	SALARIES AND BENEFITS	POSITIONS	207.50
	FROM GENERAL REVENUE FUND	1,689,297	2,998,707
	FROM ADMINISTRATIVE TRUST FUND		553,431
	FROM FEDERAL GRANTS TRUST FUND		184,703
	FROM GRANTS AND DONATIONS TRUST FUND		5,677,013
	FROM RADIATION PROTECTION TRUST FUND		
544	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,464	71,060
	FROM ADMINISTRATIVE TRUST FUND		105,487
	FROM FEDERAL GRANTS TRUST FUND		130,415
	FROM GRANTS AND DONATIONS TRUST FUND		33,393
	FROM RADIATION PROTECTION TRUST FUND		
545	EXPENSES		
	FROM GENERAL REVENUE FUND	1,003,305	1,306,569
	FROM ADMINISTRATIVE TRUST FUND		504,160
	FROM FEDERAL GRANTS TRUST FUND		252,712
	FROM GRANTS AND DONATIONS TRUST FUND		13,608
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,815,962
	FROM RADIATION PROTECTION TRUST FUND		
546	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	4,179,722	1,722,436
	FROM ADMINISTRATIVE TRUST FUND		1,004,571
	FROM GRANTS AND DONATIONS TRUST FUND		
547	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		8,248
	FROM RADIATION PROTECTION TRUST FUND		56,997
547A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM RADIATION PROTECTION TRUST FUND		210,856
547B	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	197,236	2,885
	FROM RADIATION PROTECTION TRUST FUND		
547C	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,434	19,807
	FROM ADMINISTRATIVE TRUST FUND		3,891
	FROM FEDERAL GRANTS TRUST FUND		1,300
	FROM GRANTS AND DONATIONS TRUST FUND		42,169
	FROM RADIATION PROTECTION TRUST FUND		
548	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		434,775

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TOTAL: ENVIRONMENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	7,083,458	
FROM TRUST FUNDS		17,155,155
TOTAL POSITIONS	207.50	
TOTAL ALL FUNDS		24,238,613

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

548A SALARIES AND BENEFITS		
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		436,248,338
548B OTHER PERSONAL SERVICES		
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		32,625,992
548C EXPENSES		
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		144,623,011
548D AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FAMILY PLANNING SERVICES		
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		2,200,000
548E AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - AIDS PATIENT CARE		
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		3,073,996
548F AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - CONSTRUCTION AND		
RENOVATION OF COUNTY HEALTH UNIT		
FACILITIES		
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		7,533,960
548G AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - MINORITY HEALTH		
INITIATIVES		
FROM GENERAL REVENUE FUND	4,602,500	
548H AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND	154,663,825	
FROM WELFARE TRANSITION TRUST FUND		1,500,000

From the non-recurring general revenue funds in Specific Appropriation 548H, additional funding of \$250,000 is provided for the League Against Cancer Program in Dade County.

548I AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - PRIMARY CARE PROGRAM		
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		11,548,687
548J AID TO LOCAL GOVERNMENTS		
COMMUNITY HEALTH INITIATIVES		
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		500,000

From the County Health Department Trust Fund in Specific Appropriation 548J, a maximum of \$500,000 shall be used to establish an emergency fund to address local emergency needs as defined by the Secretary of the Department of Health.

548K OPERATING CAPITAL OUTLAY		
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		9,347,493
548L SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		445,800
548M SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	3,090,600	
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		27,500
548N SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		3,605,173

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5480 FIXED CAPITAL OUTLAY
 CONSTRUCTION, RENOVATION, AND EQUIPMENT -
 COUNTY HEALTH DEPARTMENTS
 FROM GENERAL REVENUE FUND 31,231,800
 FROM COUNTY HEALTH DEPARTMENT TRUST FUND 15,278,200

From the funds in Specific Appropriation 5480, \$31,231,800 in non-recurring general revenue is provided for the following:

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

From the County Health Department Trust Fund in Specific Appropriation 5480, the sum of \$15,278,200 is provided for the construction of Palm Beach County Health Department facilities.

548P GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 COMMUNITY HEALTH CENTERS
 FROM GENERAL REVENUE FUND 1,000,000

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

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS
 FROM GENERAL REVENUE FUND 194,588,725
 FROM TRUST FUNDS 668,558,150

TOTAL ALL FUNDS 863,146,875

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 18,812,083

549 SALARIES AND BENEFITS POSITIONS 571.50
 FROM GENERAL REVENUE FUND 10,359,123
 FROM ADMINISTRATIVE TRUST FUND 382,743
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 1,404,426
 FROM FEDERAL GRANTS TRUST FUND 3,820,920
 FROM GRANTS AND DONATIONS TRUST FUND 209,442
 FROM NURSING STUDENT LOAN FORGIVENESS
 TRUST FUND 133,783
 FROM PLANNING AND EVALUATION TRUST FUND 7,784,828
 FROM PREVENTIVE HEALTH SERVICES BLOCK
 GRANT TRUST FUND 239,092

550 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 8,281
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 6,704
 FROM FEDERAL GRANTS TRUST FUND 214,561
 FROM PLANNING AND EVALUATION TRUST FUND 291,070

551 EXPENSES
 FROM GENERAL REVENUE FUND 2,686,239
 FROM ADMINISTRATIVE TRUST FUND 439,541
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 453,883
 FROM FEDERAL GRANTS TRUST FUND 5,447,554
 FROM FLORIDA CENTER FOR NURSING 42,506
 FROM GRANTS AND DONATIONS TRUST FUND 233,414
 FROM NURSING STUDENT LOAN FORGIVENESS
 TRUST FUND 57,365
 FROM PLANNING AND EVALUATION TRUST FUND 7,447,409
 FROM PREVENTIVE HEALTH SERVICES BLOCK
 GRANT TRUST FUND 32,800

From the funds in Specific Appropriation 551, \$815,000 from the Planning and Evaluation Trust Fund is provided for the Electronic Vital Records Registration System Project. Prior to the initial release of

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funds, the Department of Health shall submit required feasibility study documentation for review and approval by the Executive Office of the Governor in consultation with the Senate Appropriations Committee and the House Committee on Appropriations. Upon approval of the feasibility study, the department is authorized to request the Executive Office of the Governor to release these funds based upon project needs and pursuant to the provisions in chapter 216, Florida Statutes, and the approved feasibility study. For each subsequent release of funds for this project, the Department of Health shall prepare a detailed operational work plan, based on the information provided in the feasibility study and updated quarterly. The operational work plan shall describe the business objectives and expected outcomes to be attained, and specify planned project milestones, deliverables, and expenditures for the project. Funds shall not be released unless the operational work plan is approved through the consultation process provided in chapter 216, Florida Statutes. Funds may not exceed the amounts needed for Fiscal Year 2004-05 pursuant to the approved feasibility study and operational work plan. The Department of Health shall submit to the chairs of the Senate Appropriations Committee and the House Committee on Appropriations and to the Executive Office of the Governor, a monthly status report describing the process made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. The feasibility study, operational work plans, and status reports provided for the Electronic Vital Records Registration System project shall comply with all standards for these documents published by the State Technology Office and the Technology Review Workgroup.

554	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	180,000
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	8,500
	FROM FEDERAL GRANTS TRUST FUND	383,366
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	6,000
	FROM PLANNING AND EVALUATION TRUST FUND	28,302
555	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	32,080
556	SPECIAL CATEGORIES	
	GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS	
	FROM FEDERAL GRANTS TRUST FUND	32,390,591
556A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CONTRACTED SERVICES	
	FROM TOBACCO SETTLEMENT TRUST FUND	250,000
	FROM BIOMEDICAL RESEARCH TRUST FUND	4,099,998
557	SPECIAL CATEGORIES	
	DRUGS, VACCINES AND OTHER BIOLOGICALS	
	FROM GENERAL REVENUE FUND	23,375,255
	FROM TOBACCO SETTLEMENT TRUST FUND	914,035
	FROM FEDERAL GRANTS TRUST FUND	89,159,353

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

557A	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	5,823,046
558	SPECIAL CATEGORIES	
	GRANTS AND AIDS - STATE AND FEDERAL	
	DISASTER RELIEF OPERATIONS	
	FROM FEDERAL GRANTS TRUST FUND	1,000,000

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558A	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN		
	REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		3,150,194
558B	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	81,986	
	FROM ADMINISTRATIVE TRUST FUND		3,389
	FROM DRUGS, DEVICES AND COSMETIC TRUST		
	FUND		9,206
	FROM FEDERAL GRANTS TRUST FUND		7,818
	FROM GRANTS AND DONATIONS TRUST FUND		1,476
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		1,137
	FROM PLANNING AND EVALUATION TRUST FUND		72,376
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	42,513,930	
	FROM TRUST FUNDS		160,159,862
	TOTAL POSITIONS	571.50	
	TOTAL ALL FUNDS		202,673,792

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

	APPROVED SALARY RATE	27,943,923	
558C	SALARIES AND BENEFITS	POSITIONS	751.00
	FROM GENERAL REVENUE FUND	16,668,834	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,449,522
	FROM DONATIONS TRUST FUND		12,415,674
	FROM FEDERAL GRANTS TRUST FUND		4,793,544
558D	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,004,361	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		388,687
558E	EXPENSES		
	FROM GENERAL REVENUE FUND	2,907,121	
	FROM TOBACCO SETTLEMENT TRUST FUND		413,764
	FROM DONATIONS TRUST FUND		3,071,714
	FROM FEDERAL GRANTS TRUST FUND		4,020,704
558F	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	46,970	
558G	SPECIAL CATEGORIES		
	CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL		
	ANOMALY PROGRAM		
	FROM GENERAL REVENUE FUND	975,153	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000
558H	SPECIAL CATEGORIES		
	REGIONAL GENETICS PROGRAM		
	FROM GENERAL REVENUE FUND	995,456	
558I	SPECIAL CATEGORIES		
	SICKLE CELL EDUCATION AND SCREENING		
	FROM GENERAL REVENUE FUND	1,060,686	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
558J	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR		
	ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	11,447,257	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		5,763,295

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558K	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	3,875,809	
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		1,889,787
558L	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	582,495	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,915,683
	FROM DONATIONS TRUST FUND		3,027,845
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		93,539
558M	SPECIAL CATEGORIES		
	MASTER CONTRACTS		
	FROM GENERAL REVENUE FUND	223,026	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,492,649
	FROM DONATIONS TRUST FUND		1,747,474
558N	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INFANT/TODDLERS STEP-		
	DOWN		
	FROM GENERAL REVENUE FUND	602,673	
558O	SPECIAL CATEGORIES		
	KIDNEY DISEASE PROGRAM FOR CHILDREN		
	FROM GENERAL REVENUE FUND	813,077	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000
558P	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM DONATIONS TRUST FUND		173,083,649
558Q	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICE - CLINIC AND		
	FIELD OPERATIONS		
	FROM GENERAL REVENUE FUND	1,539,181	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,593,657
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		6,181,936
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		1,519,724
558R	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM DONATIONS TRUST FUND		1,795,564
558S	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	305,787	
558T	SPECIAL CATEGORIES		
	PEDIATRIC LIVER TRANSPLANT PROGRAM		
	FROM GENERAL REVENUE FUND	250,441	
558U	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL,		
	EVALUATION AND INTERVENTION SERVICES		
	FROM GENERAL REVENUE FUND	13,351,758	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
	FROM FEDERAL GRANTS TRUST FUND		2,850,185
	FROM WELFARE TRANSITION TRUST FUND		3,800,000

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

From the Federal Grants Trust Fund in Specific Appropriation 558U, the sum of \$3,800,000 is contingent on federal approval and award of the

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Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Year 2004-2005.

From the general revenue funds in Specific Appropriation 558U, \$450,000 shall be transferred to the Agency for Health Care Administration for the purpose of providing matching funds to enable to a special Medicaid payment to Mount Sinai Medical Center.

558V SPECIAL CATEGORIES

GRANTS AND AIDS - DEVELOPMENTAL EVALUATION
AND INTERVENTION SERVICES/PART C

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

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

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

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

558W SPECIAL CATEGORIES

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

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

558X SPECIAL CATEGORIES

CHILDREN'S CARDIAC PROGRAM

FROM GENERAL REVENUE FUND	837,163	
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558Y SPECIAL CATEGORIES

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

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

558Z SPECIAL CATEGORIES

GRANTS AND AIDS - PEDIATRIC ACQUIRED
IMMUNE DEFICIENCY SYNDROME NETWORK

FROM GENERAL REVENUE FUND	2,119,231	
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558AA FIXED CAPITAL OUTLAY

CONSTRUCTION, RENOVATION, EQUIPMENT -
CHILDREN'S MEDICAL SERVICES FACILITIES

FROM FEDERAL GRANTS TRUST FUND		1,380,000
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TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND	65,435,876	
FROM TRUST FUNDS		260,030,518
TOTAL POSITIONS	751.00	
TOTAL ALL FUNDS		325,466,394

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE	18,438,978	
588A SALARIES AND BENEFITS POSITIONS	548.50	
FROM GENERAL REVENUE FUND	89,460	
FROM MEDICAL QUALITY ASSURANCE TRUST FUND		24,191,497
588B OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	7,280	
FROM MEDICAL QUALITY ASSURANCE TRUST FUND		4,752,843
588C EXPENSES		
FROM GENERAL REVENUE FUND	36,581	
FROM MEDICAL QUALITY ASSURANCE TRUST FUND		17,312,716
588D OPERATING CAPITAL OUTLAY		
FROM MEDICAL QUALITY ASSURANCE TRUST FUND		50,604
588E SPECIAL CATEGORIES		
EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION		
FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,421,133
588F SPECIAL CATEGORIES		
UNLICENSED ACTIVITIES		
FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,458,415
588G SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,443,234
588H SPECIAL CATEGORIES		
DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING		
FROM MEDICAL QUALITY ASSURANCE TRUST FUND		52,600
588I SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM MEDICAL QUALITY ASSURANCE TRUST FUND		211,371
588J SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	930	
FROM MEDICAL QUALITY ASSURANCE TRUST FUND		299,213
TOTAL: MEDICAL QUALITY ASSURANCE		
FROM GENERAL REVENUE FUND	134,251	
FROM TRUST FUNDS		53,193,626
TOTAL POSITIONS	548.50	
TOTAL ALL FUNDS		53,327,877

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COMMUNITY HEALTH RESOURCES

	APPROVED SALARY RATE	5,469,094	
588K	SALARIES AND BENEFITS	POSITIONS	141.50
	FROM GENERAL REVENUE FUND		716,234
	FROM TOBACCO SETTLEMENT TRUST FUND		45,195
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,184,222
	FROM FEDERAL GRANTS TRUST FUND		329,532
	FROM GRANTS AND DONATIONS TRUST FUND		206,625
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,652,907
588L	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		159,583
	FROM FEDERAL GRANTS TRUST FUND		101,362
	FROM GRANTS AND DONATIONS TRUST FUND		18,408
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		124,000
588M	EXPENSES		
	FROM GENERAL REVENUE FUND	126,278	
	FROM TOBACCO SETTLEMENT TRUST FUND		15,763
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,698,423
	FROM FEDERAL GRANTS TRUST FUND		1,052,794
	FROM GRANTS AND DONATIONS TRUST FUND		140,190
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,015,837
588N	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	94,440	
588O	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY HEALTH CENTERS		
	FROM GENERAL REVENUE FUND	1,500,000	
	FROM FEDERAL GRANTS TRUST FUND		4,299,270
	FROM GRANTS AND DONATIONS TRUST FUND		1,500,000
The funds in Specific Appropriation 588O shall be contracted through competitive bid process to federally qualified community health centers in rural and medically underserved areas. The federally qualified community health center shall be required to provide local matching funds in an amount equal to the state amount. The state and local matching funds shall be used to earn federal Medicaid Title XIX funding.			
588P	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,650,000
588Q	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,461,675
588R	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
588S	OPERATING CAPITAL OUTLAY		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
	FROM FEDERAL GRANTS TRUST FUND		2,850
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
588T	SPECIAL CATEGORIES		
	AREA HEALTH EDUCATION CENTERS		
	FROM GENERAL REVENUE FUND	12,489,876	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,431,509

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588U	SPECIAL CATEGORIES		
	COMMUNITY HOSPITAL EDUCATION PROGRAM		
	FROM GENERAL REVENUE FUND	14,500,000	
588V	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	243,623	
	FROM ADMINISTRATIVE TRUST FUND		16,160
	FROM TOBACCO SETTLEMENT TRUST FUND		750,000
	FROM FEDERAL GRANTS TRUST FUND		437,153
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		500,000
588W	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK		
	GRANTS		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		574,305
588X	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,786,979	
<p>Funds in Specific Appropriation 588X continue funding from recurring general revenue to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment program, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.</p>			
588Y	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		45,000
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		12,944,791
588Z	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		13,221
588AA	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRAUMA CARE		
	FROM EMERGENCY MEDICAL SERVICES TRUST		
	FUND		93,747
588AB	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPINAL CORD RESEARCH		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		1,426,000
588AC	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,298	
	FROM TOBACCO SETTLEMENT TRUST FUND		393
	FROM EMERGENCY MEDICAL SERVICES TRUST		
	FUND		21,075
	FROM FEDERAL GRANTS TRUST FUND		1,467
	FROM GRANTS AND DONATIONS TRUST FUND		1,792
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		20,683
588AD	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	

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TOTAL: COMMUNITY HEALTH RESOURCES		
FROM GENERAL REVENUE FUND	40,569,748	
FROM TRUST FUNDS		47,628,325
TOTAL POSITIONS	141.50	
TOTAL ALL FUNDS		88,198,073

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE	763,095	
616 SALARIES AND BENEFITS POSITIONS	24.00	
FROM GENERAL REVENUE FUND	514,024	
FROM ADMINISTRATIVE TRUST FUND		493,360
FROM U.S. TRUST FUND		42,438,946
617 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	83,500	
FROM ADMINISTRATIVE TRUST FUND		83,500
FROM U.S. TRUST FUND		10,645,515
618 EXPENSES		
FROM GENERAL REVENUE FUND	383,792	
FROM ADMINISTRATIVE TRUST FUND		389,792
FROM U.S. TRUST FUND		34,046,663
619 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	5,000	
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM U.S. TRUST FUND		150,000
619A SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,125	
FROM ADMINISTRATIVE TRUST FUND		2,126
FROM U.S. TRUST FUND		174,190
619B SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	4,121	
FROM ADMINISTRATIVE TRUST FUND		3,958
FROM U.S. TRUST FUND		330,188
TOTAL: DISABILITY BENEFITS DETERMINATION		
FROM GENERAL REVENUE FUND	992,562	
FROM TRUST FUNDS		88,763,238
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		89,755,800

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE	14,145,821	
620 SALARIES AND BENEFITS POSITIONS	540.50	
FROM GENERAL REVENUE FUND	2,526,443	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND		13,806,491
621 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	76,215	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND		822,059
622 EXPENSES		
FROM GENERAL REVENUE FUND	1,091,342	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND		15,525,972

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623	OPERATING CAPITAL OUTLAY FROM OPERATIONS AND MAINTENANCE TRUST FUND		149,794
624	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	135,947	2,827,039
625	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATIONS AND MAINTENANCE TRUST FUND		204,000
626	SPECIAL CATEGORIES RECREATIONAL EQUIPMENT AND SUPPLIES FROM GRANTS AND DONATIONS TRUST FUND . . .		62,000
627	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	130,766	310,153
628	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	15,522	197,447
630	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND .		1,456,920
TOTAL:	VETERANS' HOMES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,976,235	35,361,875
	TOTAL POSITIONS	540.50	
	TOTAL ALL FUNDS		39,338,110

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,442,574	
631	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	27.00 1,676,175	161,112
632	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,765	
633	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM FLORIDA WORLD WAR II VETERANS MEMORIAL MATCHING TRUST FUND	517,141	321,942 880,000
634	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,302	79,900
635	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,311	
636	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	33,409	

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		1,192
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,255,103	
	FROM TRUST FUNDS		1,444,146
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		3,699,249
VETERANS' BENEFITS AND ASSISTANCE			
	APPROVED SALARY RATE	2,814,689	
637	SALARIES AND BENEFITS	POSITIONS	71.00
	FROM GENERAL REVENUE FUND	3,019,922	
	FROM FEDERAL GRANTS TRUST FUND		476,342
638	EXPENSES		
	FROM GENERAL REVENUE FUND	72,206	
	FROM FEDERAL GRANTS TRUST FUND		94,218
639	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,099	
	FROM FEDERAL GRANTS TRUST FUND		695
640	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	152	
	FROM FEDERAL GRANTS TRUST FUND		7,062
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND	3,111,379	
	FROM TRUST FUNDS		578,317
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		3,689,696
	TOTAL OF SECTION 3	POSITIONS	28,006.00
	FROM GENERAL REVENUE FUND	6317,303,778	
	FROM TRUST FUNDS		14450,351,228
	TOTAL ALL FUNDS		20767,655,006

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

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

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

From the funds in Specific Appropriations 641 through 811 each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The Department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

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

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

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

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

APPROVED SALARY RATE

13,095,067

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE		14,921,607	
644	SALARIES AND BENEFITS	POSITIONS	356.00	
	FROM GENERAL REVENUE FUND		17,329,196	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			74,094
	FROM GRANTS AND DONATIONS TRUST FUND			638,824
	FROM OPERATING TRUST FUND			1,776,737
645	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,501	
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
646	EXPENSES			
	FROM GENERAL REVENUE FUND		4,366,479	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			1,323,308
	FROM GRANTS AND DONATIONS TRUST FUND			58,975
	FROM OPERATING TRUST FUND			127,101
647	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		27,928	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			24,172
	FROM GRANTS AND DONATIONS TRUST FUND			27,500
648	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		14,402	
649	SPECIAL CATEGORIES			
	OFFICE OF MANAGEMENT AND BUDGET LAW			
	LIBRARY			
	FROM GENERAL REVENUE FUND		9,649	
650	SPECIAL CATEGORIES			
	TRANSFER TO GENERAL REVENUE FUND			
	FROM GRANTS AND DONATIONS TRUST FUND			8,000,000

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

651	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		973,730	
652	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		10,379,014	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

FLORIDA CORRECTIONS COMMISSION

APPROVED SALARY RATE	228,214	
652A SALARIES AND BENEFITS POSITIONS	4.00	
FROM GENERAL REVENUE FUND	289,782	
652B SPECIAL CATEGORIES		
FLORIDA CORRECTIONS COMMISSION		
FROM GENERAL REVENUE FUND	79,047	
TOTAL: FLORIDA CORRECTIONS COMMISSION		
FROM GENERAL REVENUE FUND	368,829	
TOTAL POSITIONS	4.00	
TOTAL ALL FUNDS		368,829

INFORMATION TECHNOLOGY

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

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

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

The funds in Specific Appropriations 655 through 751 and Specific Appropriations 781 through 794 include an increase of 619 FTE and \$40,384,763 from the General Revenue Fund which is sufficient to provide housing and security for 85,509 inmates, when fully annualized. Variable expenses, maintenance and health services funds are provided for an average daily population of 83,225 inmates.

ADULT MALE CUSTODY OPERATIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

658	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	511,303	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,100,000
	FROM OPERATING TRUST FUND		279,000
659	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	43,597,284	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		83,421
660	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	2,685,765	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		118,172
661	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	1,378,081	
662	SPECIAL CATEGORIES		
	RETURN OF PAROLE VIOLATORS		
	FROM GENERAL REVENUE FUND	131,313	
663	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,026,160	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		847,068
664	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,430,335	
665	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	2,000	
666	SPECIAL CATEGORIES		
	TUITION PAYMENTS		
	FROM GENERAL REVENUE FUND	355,360	
666A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - GRANTS AND DONATIONS TRUST FUND		
	TO FUND CONTRACT MONITORING POSITIONS		
	FROM GENERAL REVENUE FUND	212,001	
667	SPECIAL CATEGORIES		
	PRIVATE INSTITUTIONS - CORRECTIONAL		
	PRIVATIZATION COMMISSION		
	FROM GENERAL REVENUE FUND	54,306,939	
	FROM PRIVATELY OPERATED INSTITUTIONS		
	INMATE WELFARE TRUST FUND		1,300,586

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

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

670 FIXED CAPITAL OUTLAY
CORRECTIONS PRIVATIZATION COMMISSION -
LEASE PURCHASE
FROM GENERAL REVENUE FUND 7,753,108

670A FIXED CAPITAL OUTLAY
CORRECTION, ENVIRONMENTAL DEFICIENCIES
FROM GENERAL REVENUE FUND 5,000,000

671 FIXED CAPITAL OUTLAY
FACILITIES PROVIDING ADDITIONAL CAPACITY
FROM GENERAL REVENUE FUND 21,155,354

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

TOTAL: ADULT MALE CUSTODY OPERATIONS
FROM GENERAL REVENUE FUND 575,333,086
FROM TRUST FUNDS 5,855,650

TOTAL POSITIONS 9,000.00
TOTAL ALL FUNDS 581,188,736

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE 29,131,332

672 SALARIES AND BENEFITS POSITIONS 979.00
FROM GENERAL REVENUE FUND 40,643,257
FROM GRANTS AND DONATIONS TRUST FUND 102,931

673 OTHER PERSONAL SERVICES
FROM GRANTS AND DONATIONS TRUST FUND 232,884

674 EXPENSES
FROM GENERAL REVENUE FUND 2,840,996
FROM GRANTS AND DONATIONS TRUST FUND 50,703

675 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 61,072

676 FOOD PRODUCTS
FROM GENERAL REVENUE FUND 3,324,839
FROM GRANTS AND DONATIONS TRUST FUND 15,841

677 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND 179,811
FROM GRANTS AND DONATIONS TRUST FUND 22,509

678 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND 979,308

679 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 1,209,651

680 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 373,875

681 SPECIAL CATEGORIES
PRIVATE INSTITUTIONS - CORRECTIONAL
PRIVATIZATION COMMISSION
FROM GENERAL REVENUE FUND 20,642,763

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

	APPROVED SALARY RATE	29,226,760	
685	SALARIES AND BENEFITS		
	POSITIONS	900.00	
	FROM GENERAL REVENUE FUND	41,120,222	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		318,482
686	EXPENSES		
	FROM GENERAL REVENUE FUND	1,513,213	
687	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		500,000
688	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,993,790	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		483,667
689	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	217,664	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		191,046
690	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	999,227	
691	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,214,159	
692	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	210,506	
693	SPECIAL CATEGORIES		
	PRIVATE INSTITUTIONS - CORRECTIONAL		
	PRIVATIZATION COMMISSION		
	FROM GENERAL REVENUE FUND	15,175,617	
	FROM PRIVATELY OPERATED INSTITUTIONS		
	INMATE WELFARE TRUST FUND		195,403
694	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND	82,569	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

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

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

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

RECEPTION CENTER OPERATIONS

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

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

707	EXPENSES		
	FROM GENERAL REVENUE FUND	4,676,795	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		31,090
708	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		250,000
709	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	5,462,969	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		32,449
710	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	370,703	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		46,893
711	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	731,858	
712	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,742,425	
713	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	688,970	
714	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND	102,840	
TOTAL:	RECEPTION CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND	81,050,220	
	FROM TRUST FUNDS		414,676
	TOTAL POSITIONS	1,553.00	
	TOTAL ALL FUNDS		81,464,896

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

	APPROVED SALARY RATE	30,169,915	
715	SALARIES AND BENEFITS	POSITIONS	923.00
	FROM GENERAL REVENUE FUND	29,243,354	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		13,769,611
	FROM GRANTS AND DONATIONS TRUST FUND . . .		41,301
716	EXPENSES		
	FROM GENERAL REVENUE FUND	5,042,379	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		746,404
	FROM GRANTS AND DONATIONS TRUST FUND . . .		32,776
717	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,907	
718	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,091,012	
719	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
	POSITIONS	15.00	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		2,613,882

Funds and positions in Specific Appropriation 719 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

ROAD PRISON OPERATIONS

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

OFFENDER MANAGEMENT AND CONTROL

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

732	EXPENSES		
	FROM GENERAL REVENUE FUND	2,911,383	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		1,959
733	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	77,906	
734	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	82,243	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		1,655
TOTAL:	OFFENDER MANAGEMENT AND CONTROL		
	FROM GENERAL REVENUE FUND	52,258,104	
	FROM TRUST FUNDS		59,337
	TOTAL POSITIONS	1,202.00	
	TOTAL ALL FUNDS		52,317,441

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,884,873	
735	SALARIES AND BENEFITS	POSITIONS	201.00
	FROM GENERAL REVENUE FUND	12,206,257	
736	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	366,798	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		75,000
737	EXPENSES		
	FROM GENERAL REVENUE FUND	5,917,472	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		351,785
	FROM OPERATING TRUST FUND		1,000,000
From funds in Specific Appropriation 737, \$1,000,000 from the Operating Trust Fund is provided to continue the victim notification system (VINE).			

738	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	309,700	
739	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	120,361	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	18,920,588	
	FROM TRUST FUNDS		1,426,785
	TOTAL POSITIONS	201.00	
	TOTAL ALL FUNDS		20,347,373

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	14,866,355	
740	SALARIES AND BENEFITS	POSITIONS	528.00
	FROM GENERAL REVENUE FUND	20,181,195	
741	EXPENSES		
	FROM GENERAL REVENUE FUND	70,217,490	
742	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	609,513	
743	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	420,258	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	1,055,965		
745 SALARIES AND BENEFITS	POSITIONS	20.00	
FROM GENERAL REVENUE FUND	1,307,299		
746 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	15,000		
747 EXPENSES			
FROM GENERAL REVENUE FUND	6,595,675		
748 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	231,581		
749 SPECIAL CATEGORIES			
TRANSFER TO DMS - MAINFRAME SOFTWARE			
LICENSE			
FROM GENERAL REVENUE FUND	298,211		
750 DATA PROCESSING SERVICES			
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
MANAGEMENT SERVICES			
FROM GENERAL REVENUE FUND	226,334		
751 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM GENERAL REVENUE FUND	625,032		
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND	9,299,132		
TOTAL POSITIONS	20.00		
TOTAL ALL FUNDS		9,299,132	

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

APPROVED SALARY RATE	80,906,717		
752 SALARIES AND BENEFITS	POSITIONS	2,364.00	
FROM GENERAL REVENUE FUND	108,702,043		
FROM GRANTS AND DONATIONS TRUST FUND . . .			213,955
753 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	49,138		
754 EXPENSES			
FROM GENERAL REVENUE FUND	11,423,629		
FROM GRANTS AND DONATIONS TRUST FUND . . .			14,108
FROM OPERATING TRUST FUND			2,238,167
755 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	88,877		
FROM OPERATING TRUST FUND			284,640
756 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	2,821,413		
757 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	340,286		

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

DRUG OFFENDER PROBATION SUPERVISION

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

PRE TRIAL INTERVENTION SUPERVISION

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

COMMUNITY CONTROL SUPERVISION

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

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

POST PRISON RELEASE SUPERVISION

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

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

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

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

771A SPECIAL CATEGORIES		
GRANTS AND AIDS - PROJECT HOPE (HEALTHY		
OPTIONS PROMOTING ESTEEM)		
FROM GENERAL REVENUE FUND	100,000	
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND		
TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	25,107,204	
FROM TRUST FUNDS		1,200,000
TOTAL ALL FUNDS		26,307,204

OFFENDER MANAGEMENT AND CONTROL

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

INFORMATION TECHNOLOGY

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

COMMUNITY FACILITY OPERATIONS

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

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE	80,248,691		
781 SALARIES AND BENEFITS	POSITIONS	2,005.00	
FROM GENERAL REVENUE FUND	104,872,022		
782 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	1,637,743		
783 EXPENSES			
FROM GENERAL REVENUE FUND	9,429,861		
784 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	409,921		
785 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	1,506,604		
786 SPECIAL CATEGORIES			
INMATE HEALTH SERVICES			
FROM GENERAL REVENUE FUND	150,355,590		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

787	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - GENERAL DRUGS			
	FROM GENERAL REVENUE FUND	12,859,140		
788	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - PSYCHOTROPIC DRUGS			
	FROM GENERAL REVENUE FUND	11,049,042		
TOTAL:	INMATE HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	292,119,923		
	TOTAL POSITIONS	2,005.00		
	TOTAL ALL FUNDS		292,119,923	

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

	APPROVED SALARY RATE	410,441		
789	SALARIES AND BENEFITS	POSITIONS	12.50	
	FROM GENERAL REVENUE FUND		91,398	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			300,646
790	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			184,207
791	EXPENSES			
	FROM GENERAL REVENUE FUND	199,497		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			721,494
792	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			27,019
793	SPECIAL CATEGORIES			
	INMATE HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	5,704,554		
794	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - INFECTIOUS DISEASE			
	DRUGS			
	FROM GENERAL REVENUE FUND	17,634,056		
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES			
	FROM GENERAL REVENUE FUND	23,629,505		
	FROM TRUST FUNDS			1,233,366
	TOTAL POSITIONS	12.50		
	TOTAL ALL FUNDS			24,862,871

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

	APPROVED SALARY RATE	1,647,286		
795	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM GENERAL REVENUE FUND	1,087,304		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,099,898
796	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			188,561
797	EXPENSES			
	FROM GENERAL REVENUE FUND	44,142		

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

BASIC EDUCATION SKILLS

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

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

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

810	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,000
811	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,920,000	
TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT			
	FROM GENERAL REVENUE FUND	11,616,151	
	FROM TRUST FUNDS		1,047,907
	TOTAL POSITIONS	145.00	
	TOTAL ALL FUNDS		12,664,058

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,194,003	
812	SALARIES AND BENEFITS	POSITIONS	32.00
	FROM GENERAL REVENUE FUND	2,629,257	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		34,684
813	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,600	
814	EXPENSES		
	FROM GENERAL REVENUE FUND	519,389	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,825
815	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	85,062	
816	LUMP SUM		
	STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS	POSITIONS	11.50

The positions in Specific Appropriation 816 are provided for State Attorneys and Public Defenders to utilize with grants received during the 2004-2005 Fiscal Year that will recur for a minimum of 3 years. The Commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfers are contingent upon the Commission notifying and providing documentation of the grant received to the chairs of the Senate and House appropriations committees and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of Chapter 216, Florida Statutes. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed in reserve pending transfer of positions.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

818	LUMP SUM ARTICLE V EXPENSES		
		POSITIONS	26.00
	FROM GENERAL REVENUE FUND		216,882
819	SPECIAL CATEGORIES SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS		
	FROM GENERAL REVENUE FUND		3,429,194
<p>Funds in Specific Appropriation 819 are provided for case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. These funds are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters, and shall not be used to compensate court appointed attorneys. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney and the Public Defender, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.</p>			
820	SPECIAL CATEGORIES DEPENDENCY COUNSEL		
	FROM GENERAL REVENUE FUND	19,771,856	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,500,000
821	SPECIAL CATEGORIES CONTRACT WITH DEPARTMENT OF MANAGEMENT SERVICES FOR COPEs		
	FROM GENERAL REVENUE FUND	90,125	
825A	SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS		
	FROM GENERAL REVENUE FUND	22,124,183	
826	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,020	
826A	SPECIAL CATEGORIES STATEWIDE PROSECUTOR DUE PROCESS		
	FROM GENERAL REVENUE FUND	75,000	
826B	SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS		
	FROM GENERAL REVENUE FUND	41,596,519	
826C	SPECIAL CATEGORIES STATE ATTORNEY DUE PROCESS COSTS		
	FROM GENERAL REVENUE FUND	10,991,169	
827	SPECIAL CATEGORIES STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT		
	FROM GENERAL REVENUE FUND	133,840	
828	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING		
	FROM GENERAL REVENUE FUND	35,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		174,785
829A	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND		
	FROM GENERAL REVENUE FUND	9,448,373	
830	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,230,184	
	FROM CHILD SUPPORT TRUST FUND		83,128

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND . . . 87,125

From the funds provided in Specific Appropriation 830, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund and Child Support Enforcement Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

831	SPECIAL CATEGORIES		
	TRANSFER TO THE DEPARTMENT OF BANKING AND		
	FINANCE FOR THE POSTCONVICTION CAPITAL		
	COLLATERAL CASES - REGISTRY ATTORNEYS		
	FROM GENERAL REVENUE FUND	1,425,000	
832	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	10,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	130,603,810	
	FROM TRUST FUNDS		3,884,547
	TOTAL POSITIONS	274.50	
	TOTAL ALL FUNDS		134,488,357

STATEWIDE GUARDIAN AD LITEM OFFICE

	APPROVED SALARY RATE	10,952,528	
833	SALARIES AND BENEFITS	POSITIONS	333.50
	FROM GENERAL REVENUE FUND	14,286,364	
834	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,872,492	
835	EXPENSES		
	FROM GENERAL REVENUE FUND	3,105,744	
836	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES		
	FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	692,656	
TOTAL:	STATEWIDE GUARDIAN AD LITEM OFFICE		
	FROM GENERAL REVENUE FUND	20,957,256	
	TOTAL POSITIONS	333.50	
	TOTAL ALL FUNDS		20,957,256

STATE ATTORNEYS

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

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	8,206,027	
837	SALARIES AND BENEFITS	POSITIONS	199.00
	FROM GENERAL REVENUE FUND	10,346,265	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		365,574
838	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	17,213	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,000
838A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		20,000

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

839	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	465,800	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		9,047
	FROM GRANTS AND DONATIONS TRUST FUND . . .		196,100
840	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	73,850	
841	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,998	
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,913,126	
	FROM TRUST FUNDS		610,721
	TOTAL POSITIONS	199.00	
	TOTAL ALL FUNDS		11,523,847
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,930,159	
842	SALARIES AND BENEFITS	POSITIONS	116.00
	FROM GENERAL REVENUE FUND	6,088,514	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		342,992
843	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	18,386	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		141,480
844	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	331,530	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		215,228
845	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	66,800	
846	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,195	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,513,425	
	FROM TRUST FUNDS		699,700
	TOTAL POSITIONS	116.00	
	TOTAL ALL FUNDS		7,213,125
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	2,864,825	
847	SALARIES AND BENEFITS	POSITIONS	65.50
	FROM GENERAL REVENUE FUND	3,527,711	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		206,919
848	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,605	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		11,440
849	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		30,000
850	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	253,531	
	FROM CIVIL RICO TRUST FUND		11,946
	FROM GRANTS AND DONATIONS TRUST FUND . . .		98,311

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

851	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,928	
852	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,110	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,796,885	
	FROM TRUST FUNDS		358,616
	TOTAL POSITIONS	65.50	
	TOTAL ALL FUNDS		4,155,501
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	14,242,761	
853	SALARIES AND BENEFITS POSITIONS 350.00 FROM GENERAL REVENUE FUND 17,196,199 FROM GRANTS AND DONATIONS TRUST FUND		1,212,072
854	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 147,500 FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 30,000 FROM GRANTS AND DONATIONS TRUST FUND		425,140
855	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		72,000
856	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 306,387 FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 10,800 FROM GRANTS AND DONATIONS TRUST FUND		639,481
857	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	74,343	
858	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	11,547	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	17,735,976	
	FROM TRUST FUNDS		2,389,493
	TOTAL POSITIONS	350.00	
	TOTAL ALL FUNDS		20,125,469
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	8,212,608	
859	SALARIES AND BENEFITS POSITIONS 207.50 FROM GENERAL REVENUE FUND 10,609,676 FROM GRANTS AND DONATIONS TRUST FUND		318,416
860	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 10,732 FROM GRANTS AND DONATIONS TRUST FUND		79,194
862	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 475,917 FROM CIVIL RICO TRUST FUND 1,002 FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 1 FROM GRANTS AND DONATIONS TRUST FUND		26,274

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

863	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	101,068	
864	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,938	
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,213,331	
	FROM TRUST FUNDS		424,887
	TOTAL POSITIONS	207.50	
	TOTAL ALL FUNDS		11,638,218
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	18,945,071	
865	SALARIES AND BENEFITS POSITIONS 441.00 FROM GENERAL REVENUE FUND 21,511,281 FROM GRANTS AND DONATIONS TRUST FUND . . .		2,996,561
866	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 64,204 FROM GRANTS AND DONATIONS TRUST FUND . . .		86,662
867	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .		72,000
868	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 630,227 FROM CONSUMER FRAUDS TRUST FUND 1 FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 6 FROM GRANTS AND DONATIONS TRUST FUND . . .		742,787
869	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	161,100	
870	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	23,009	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	22,389,821	
	FROM TRUST FUNDS		3,898,017
	TOTAL POSITIONS	441.00	
	TOTAL ALL FUNDS		26,287,838
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	9,322,404	
871	SALARIES AND BENEFITS POSITIONS 223.50 FROM GENERAL REVENUE FUND 11,358,476 FROM GRANTS AND DONATIONS TRUST FUND . . .		858,492
872	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 25,264 FROM GRANTS AND DONATIONS TRUST FUND . . .		83,867
873	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 10,250 FROM GRANTS AND DONATIONS TRUST FUND . . .		79,750
874	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 352,427 FROM GRANTS AND DONATIONS TRUST FUND . . .		644,429

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

875	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	51,692	
876	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	6,171	20,000
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,794,030	
	FROM TRUST FUNDS		1,696,788
	TOTAL POSITIONS	223.50	
	TOTAL ALL FUNDS		13,490,818
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,406,074	
877	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	133.00 6,753,056	438,055
878	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	8,640	96,184
878A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		67,500
879	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM CIVIL RICO TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	319,757	21 42,408
880	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	76,968	
881	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	13,676	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,172,097	
	FROM TRUST FUNDS		644,168
	TOTAL POSITIONS	133.00	
	TOTAL ALL FUNDS		7,816,265
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	12,576,416	
882	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	301.00 15,898,611	137,570 264,340
883	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	92,265	63,000 1,000
884	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	450,394	35,225 79,288

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

885	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	180,740	
886	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	27,936	
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	16,649,946	
	FROM TRUST FUNDS		580,423
	TOTAL POSITIONS	301.00	
	TOTAL ALL FUNDS		17,230,369
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	8,208,132	
887	SALARIES AND BENEFITS POSITIONS 209.00 FROM GENERAL REVENUE FUND 9,860,073 FROM GRANTS AND DONATIONS TRUST FUND		900,918
888	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 17,871 FROM GRANTS AND DONATIONS TRUST FUND		121,659
888A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		22,500
889	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 353,497 FROM GRANTS AND DONATIONS TRUST FUND		339,641
890	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND 77,505		
891	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND 14,545		
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND 10,323,491		
	FROM TRUST FUNDS		1,384,718
	TOTAL POSITIONS 209.00		
	TOTAL ALL FUNDS		11,708,209
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	45,172,294	
892	SALARIES AND BENEFITS POSITIONS 1,193.75 FROM GENERAL REVENUE FUND 41,373,027 FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		15,573,321 1,820,911
893	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 243,644 FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		868,300 45,914
894	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		72,000
895	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 1,089,984 FROM CHILD SUPPORT TRUST FUND FROM CIVIL RICO TRUST FUND		3,600,536 82,000

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		318,468
	FROM GRANTS AND DONATIONS TRUST FUND		578,436
896	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	599,825	
	FROM CHILD SUPPORT TRUST FUND		37,210
897	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	22,500	
TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	43,328,980	
	FROM TRUST FUNDS		22,997,096
	TOTAL POSITIONS	1,193.75	
	TOTAL ALL FUNDS		66,326,076
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	7,261,031	
898	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	174.00 9,457,867	
899	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	11,375	
	FROM GRANTS AND DONATIONS TRUST FUND		7,500
899A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		67,500
900	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	473,253	
	FROM GRANTS AND DONATIONS TRUST FUND		16,891
901	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	49,957	
902	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,580	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,002,032	
	FROM TRUST FUNDS		91,891
	TOTAL POSITIONS	174.00	
	TOTAL ALL FUNDS		10,093,923

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	13,134,677	
903	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	318.00 16,898,754	
	FROM GRANTS AND DONATIONS TRUST FUND		61,196
904	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	100,177	
	FROM GRANTS AND DONATIONS TRUST FUND		11,122
905	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		209,560
906	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	420,291	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CIVIL RICO TRUST FUND	635	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND	23,844	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	157,086	
907	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	72,494	
908	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,913	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	17,498,629	
	FROM TRUST FUNDS		463,443
	TOTAL POSITIONS	318.00	
	TOTAL ALL FUNDS		17,962,072
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,066,689	
909	SALARIES AND BENEFITS POSITIONS	92.50	
	FROM GENERAL REVENUE FUND	5,011,797	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		279,029
910	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,721	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		29,900
911	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		67,500
912	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	258,265	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		38,701
913	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	26,945	
914	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,794	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,307,522	
	FROM TRUST FUNDS		415,130
	TOTAL POSITIONS	92.50	
	TOTAL ALL FUNDS		5,722,652
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	13,589,700	
915	SALARIES AND BENEFITS POSITIONS	324.50	
	FROM GENERAL REVENUE FUND	16,290,403	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,348,895
916	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	56,629	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		313,336
918	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	666,615	
	FROM CIVIL RICO TRUST FUND		208

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	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND	50,000	
	FROM GRANTS AND DONATIONS TRUST FUND	260,602	
919	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	54,207	
920	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	10,702	
	FROM GRANTS AND DONATIONS TRUST FUND		1,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	17,078,556	
	FROM TRUST FUNDS		1,974,041
	TOTAL POSITIONS	324.50	
	TOTAL ALL FUNDS		19,052,597

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	2,617,805	
921	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	57.00 3,186,841	
	FROM GRANTS AND DONATIONS TRUST FUND		199,603
922	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	15,684	
	FROM GRANTS AND DONATIONS TRUST FUND		76,054
923	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		22,500
924	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	185,006	
	FROM GRANTS AND DONATIONS TRUST FUND		154,983
925	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	45,749	
926	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	7,129	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,440,409	
	FROM TRUST FUNDS		453,140
	TOTAL POSITIONS	57.00	
	TOTAL ALL FUNDS		3,893,549

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	19,644,855	
927	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	459.00 25,044,944	
	FROM GRANTS AND DONATIONS TRUST FUND		514,583
928	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	90,566	
	FROM GRANTS AND DONATIONS TRUST FUND		94,632
929	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	502,791	
	FROM GRANTS AND DONATIONS TRUST FUND		130,381

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

930	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	349,920	
931	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	23,786	
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	26,012,007	
	FROM TRUST FUNDS		739,596
	TOTAL POSITIONS	459.00	
	TOTAL ALL FUNDS		26,751,603
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	11,314,772	
932	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	277.00 13,802,700	964,839
933	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	19,868	32,500
934	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM CONSUMER FRAUDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	592,811	1,028 19,262
935	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	60,171	
936	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,707	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	14,485,257	
	FROM TRUST FUNDS		1,017,629
	TOTAL POSITIONS	277.00	
	TOTAL ALL FUNDS		15,502,886
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,922,724	
937	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	151.50 7,143,101	561,582
938	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	19,658	10,650
939	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		16,300
940	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	317,548	
941	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	206,669	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

942	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,874	
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,695,850	
	FROM TRUST FUNDS		588,532
	TOTAL POSITIONS	151.50	
	TOTAL ALL FUNDS		8,284,382
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	9,719,875	
943	SALARIES AND BENEFITS	POSITIONS	239.50
	FROM GENERAL REVENUE FUND	12,023,462	
	FROM CIVIL RICO TRUST FUND		276,095
	FROM GRANTS AND DONATIONS TRUST FUND		462,014
944	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,574	
	FROM GRANTS AND DONATIONS TRUST FUND		116,094
945	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CIVIL RICO TRUST FUND		20,000
	FROM GRANTS AND DONATIONS TRUST FUND		45,000
946	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	411,525	
	FROM CIVIL RICO TRUST FUND		57,102
	FROM GRANTS AND DONATIONS TRUST FUND		83,000
947	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	239,176	
948	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	21,288	
	FROM GRANTS AND DONATIONS TRUST FUND		480
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,710,025	
	FROM TRUST FUNDS		1,059,785
	TOTAL POSITIONS	239.50	
	TOTAL ALL FUNDS		13,769,810

PUBLIC DEFENDERS

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

From the funds provided in Specific Appropriations 949 through 1048 the Public Defenders Coordination Office shall submit a quarterly report to the chairs of the Senate and House appropriations committees and the Governor's Office of Policy and Budget detailing the number of appellate and trial level conflict cases in each judicial circuit, as described in s. 27.5303, Florida Statutes.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,830,876	
949	SALARIES AND BENEFITS	POSITIONS	115.00
	FROM GENERAL REVENUE FUND	6,168,341	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		129,177

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

950	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,888	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		30,000
951	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	489,666	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		92,301
952	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,445	
952A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	285	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,699,625	
	FROM TRUST FUNDS		251,478
	TOTAL POSITIONS	115.00	
	TOTAL ALL FUNDS		6,951,103
PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,374,983	
953	SALARIES AND BENEFITS	POSITIONS	82.75
	FROM GENERAL REVENUE FUND	4,300,853	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		31,545
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		90,293
954	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,744	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		13,750
955	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	400,852	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		46,371
956	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,156	
956A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	285	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,731,890	
	FROM TRUST FUNDS		183,636
	TOTAL POSITIONS	82.75	
	TOTAL ALL FUNDS		4,915,526
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	1,560,538	
957	SALARIES AND BENEFITS	POSITIONS	31.00
	FROM GENERAL REVENUE FUND	1,983,661	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		42,190

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

958	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		10,000
959	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		18,000
960	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	236,799	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		3,200
961	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,148	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,231,495	
	FROM TRUST FUNDS		73,390
	TOTAL POSITIONS	31.00	
	TOTAL ALL FUNDS		2,304,885

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

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

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		100,093
968	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		54,000
969	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	314,496	236,851
970	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,120	
970A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,995	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,921,997	480,042
	TOTAL POSITIONS	86.00	
	TOTAL ALL FUNDS		5,402,039
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	8,947,293	
971	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	208.50 11,387,977	232,952
972	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	82,867	
973	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	564,433	2,000 148,779
974	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	98,544	
974A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,710	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	12,135,531	383,731
	TOTAL POSITIONS	208.50	
	TOTAL ALL FUNDS		12,519,262
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,772,585	
975	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	113.00 6,071,360	126,098

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

976	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	34	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		3,230
977	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	310,922	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		84,638
978	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,729	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	6,416,045	
	FROM TRUST FUNDS		213,966
	TOTAL POSITIONS	113.00	
	TOTAL ALL FUNDS		6,630,011
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	3,022,323	
979	SALARIES AND BENEFITS	POSITIONS	69.00
	FROM GENERAL REVENUE FUND	3,886,626	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		81,614
980	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,919	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		23,000
981	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	264,618	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		80,744
982	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	54,923	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	4,219,086	
	FROM TRUST FUNDS		185,358
	TOTAL POSITIONS	69.00	
	TOTAL ALL FUNDS		4,404,444
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,540,266	
983	SALARIES AND BENEFITS	POSITIONS	161.50
	FROM GENERAL REVENUE FUND	7,768,110	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		616,955
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		152,165
984	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		7,500
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		125,000
985	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,376,126	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,000

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		555,027	
986	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		21,037	
986A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		1,995	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS		9,192,268	1,458,647
	TOTAL POSITIONS	161.50		
	TOTAL ALL FUNDS			10,650,915
PROGRAM:	PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT APPROVED SALARY RATE	4,509,233		
987	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	109.00 5,780,751		120,378
988	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	12,580		6,200
989	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	441,755		75,160
990	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	19,917		
990A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	285		
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,255,288		201,738
	TOTAL POSITIONS	109.00		
	TOTAL ALL FUNDS			6,457,026
PROGRAM:	PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT APPROVED SALARY RATE	18,906,215		
991	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	430.00 23,522,935		394,365
992	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	95,217		120,000
994	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	1,225,058		143,540

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

995	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	91,633	
995A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	24,225	
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	24,959,068	
	FROM TRUST FUNDS		657,905
	TOTAL POSITIONS	430.00	
	TOTAL ALL FUNDS		25,616,973
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,786,623	
996	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	89.50 4,780,588	
			104,390
997	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	38,699	
998	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	611,767	
			53,341
999	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,671	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,436,725	
	FROM TRUST FUNDS		157,731
	TOTAL POSITIONS	89.50	
	TOTAL ALL FUNDS		5,594,456
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	8,144,509	
1000	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	198.00 10,309,109	
			214,961
1001	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	48,954	
			11,201
1002	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		44,000
1003	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	973,531	
			83,301

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1012A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,850	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	11,309,548	
	FROM TRUST FUNDS		899,397
	TOTAL POSITIONS	200.00	
	TOTAL ALL FUNDS		12,208,945
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL			
	CIRCUIT		
	APPROVED SALARY RATE	1,839,918	
1013	SALARIES AND BENEFITS	POSITIONS	44.00
	FROM GENERAL REVENUE FUND	2,319,195	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		47,948
1014	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	13,468	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		369
1015	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	210,151	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		554
1016	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,712	
1016A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	570	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	2,558,096	
	FROM TRUST FUNDS		48,871
	TOTAL POSITIONS	44.00	
	TOTAL ALL FUNDS		2,606,967
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL			
	CIRCUIT		
	APPROVED SALARY RATE	9,185,045	
1017	SALARIES AND BENEFITS	POSITIONS	206.50
	FROM GENERAL REVENUE FUND	11,515,810	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		240,760
1018	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	86,757	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		180,000
1019	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		40,000
1020	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,694,528	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
CIRCUIT

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

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	2,918,554	
1026	SALARIES AND BENEFITS	POSITIONS	71.50
	FROM GENERAL REVENUE FUND	3,640,949	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		63,028
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		78,809
1027	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,893	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		49,110
1028	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	333,750	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		140,975
1029	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	53,807	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	4,039,399	
FROM TRUST FUNDS		331,922
TOTAL POSITIONS	71.50	
TOTAL ALL FUNDS		4,371,321

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE	4,037,829
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1030	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM GENERAL REVENUE FUND		5,166,406	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			94,836
1031	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,287	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			53,000
1032	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		749,439	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			302,205
1033	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		76,366	
1033A	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		3,990	

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	6,011,488	
FROM TRUST FUNDS		450,041
TOTAL POSITIONS	99.00	
TOTAL ALL FUNDS		6,461,529

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE	1,673,964
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1034	SALARIES AND BENEFITS	POSITIONS	34.75	
	FROM GENERAL REVENUE FUND		2,140,528	
1035	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,500	
1036	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		190,981	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT				
FROM GENERAL REVENUE FUND	2,339,009			
TOTAL POSITIONS	34.75			
TOTAL ALL FUNDS				2,339,009

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	1,580,491
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PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,315,764

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

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,426,888

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

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,298,347

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	3,111,394	
TOTAL POSITIONS	38.00	
TOTAL ALL FUNDS		3,111,394

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

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

APPROVED SALARY RATE	1,990,892	
1049 SALARIES AND BENEFITS POSITIONS	39.00	
FROM GENERAL REVENUE FUND	2,567,793	
1050 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	47,307	
1051 EXPENSES		
FROM GENERAL REVENUE FUND	550,234	
FROM CAPITAL COLLATERAL REPRESENTATIVE		
TRUST FUND		75,000
1052 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	2,321	
1053 SPECIAL CATEGORIES		
CASE RELATED COSTS		
FROM GENERAL REVENUE FUND	550,244	
1054 SPECIAL CATEGORIES		
OVERTIME		
FROM CAPITAL COLLATERAL REPRESENTATIVE		
TRUST FUND		75,000
1055 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	15,812	
1056 SPECIAL CATEGORIES		
CAPITAL COLLATERAL REGIONAL COUNSELS LAW		
LIBRARY		
FROM GENERAL REVENUE FUND	10,000	
1057 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND	1,500	
TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL		
REPRESENTATION TO DEATH-ROW INMATES		
FROM GENERAL REVENUE FUND	3,745,211	
FROM TRUST FUNDS		150,000
TOTAL POSITIONS	39.00	
TOTAL ALL FUNDS		3,895,211

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

APPROVED SALARY RATE	1,565,663	
1058 SALARIES AND BENEFITS POSITIONS	30.00	
FROM GENERAL REVENUE FUND	2,003,745	
1059 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	41,544	
1060 EXPENSES		
FROM GENERAL REVENUE FUND	444,887	
FROM CAPITAL COLLATERAL REPRESENTATIVE		
TRUST FUND		75,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1067 through 1141L, each provider who contracts with the Department of Juvenile Justice must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

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

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

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

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

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

HOME DETENTION

1079A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,017,389	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,200,585
TOTAL:	HOME DETENTION		
	FROM GENERAL REVENUE FUND	1,017,389	
	FROM TRUST FUNDS		1,200,585
	TOTAL ALL FUNDS		2,217,974

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

APPROVED SALARY RATE	697,111
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

JUVENILE PROBATION

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

NON-RESIDENTIAL DELINQUENCY REHABILITATION

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

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

INFORMATION TECHNOLOGY

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

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

NON-SECURE RESIDENTIAL COMMITMENT

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

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

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

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

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE	17,947,240
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From the funds in Specific Appropriations 1176 through 1182, the department is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriations 1176 through 1182 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1176	SALARIES AND BENEFITS	POSITIONS	402.00	
	FROM GENERAL REVENUE FUND		21,980,486	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			36,117
	FROM GRANTS AND DONATIONS TRUST FUND . . .			343,156
1177	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		177,225	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			500,000
1178	EXPENSES			
	FROM GENERAL REVENUE FUND		4,451,979	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			439,978
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,963,549
1179	AID TO LOCAL GOVERNMENTS			
	CRIMINAL INVESTIGATIONS			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,685,086
	FROM OPERATING TRUST FUND			2,379,702
1180	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		389,378	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,551,650
1181	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		176,000	
1182	SPECIAL CATEGORIES			
	PERFORMANCE ADJUSTMENTS			
	FROM GENERAL REVENUE FUND		418,646	
TOTAL:	PROVIDE CRIME LAB SERVICES			
	FROM GENERAL REVENUE FUND		27,593,714	
	FROM TRUST FUNDS			8,899,238
	 TOTAL POSITIONS		402.00	
	TOTAL ALL FUNDS			36,492,952

PROVIDE INVESTIGATIVE SERVICES

APPROVED SALARY RATE	34,159,431
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1183	SALARIES AND BENEFITS	POSITIONS	643.00	
	FROM GENERAL REVENUE FUND		44,051,250	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			69,676
	FROM GRANTS AND DONATIONS TRUST FUND . . .			211,173
	FROM OPERATING TRUST FUND			403,033
1184	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		839,281	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			66,879

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .	271,450	
	FROM OPERATING TRUST FUND	36,000	
1185	EXPENSES		
	FROM GENERAL REVENUE FUND	10,238,286	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND	812,234	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	532,758	
	FROM OPERATING TRUST FUND	613,447	
From the funds provided in Specific Appropriation 1185 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.			
1186	OPERATING CAPITAL OUTLAY		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND	190,574	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	64,509	
1187	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	512,348	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND	580,000	
1188	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	117,000	
1189	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	409,406	
1190	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	2,581,654	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	2,000,000	
1191	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	250,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	100,000	
1192	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	377,223	
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND	868,486	
1193	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	469,857	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND	2,985	
	FROM OPERATING TRUST FUND	75,417	
1194	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	493,238	
1195A	FIXED CAPITAL OUTLAY		
	MINOR REPAIRS AND RENOVATIONS AT REGIONAL		
	OPERATING FACILITIES		
	FROM GENERAL REVENUE FUND	4,586,975	
TOTAL:	PROVIDE INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	64,139,889	
	FROM TRUST FUNDS	7,685,250	
	TOTAL POSITIONS	643.00	
	TOTAL ALL FUNDS	71,825,139	

MUTUAL AID AND PREVENTION SERVICES

APPROVED SALARY RATE 885,999

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

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

	APPROVED SALARY RATE		4,419,179	
1195D	SALARIES AND BENEFITS	POSITIONS	108.00	
	FROM GENERAL REVENUE FUND		2,394,034	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			28,978
	FROM GRANTS AND DONATIONS TRUST FUND . . .			3,253,754
1195E	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		16,406	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			544
1195F	EXPENSES			
	FROM GENERAL REVENUE FUND		571,394	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			475,996
1195G	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		104,227	
1195H	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		114,204	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
	FROM GENERAL REVENUE FUND		3,200,265	
	FROM TRUST FUNDS			3,868,994
	TOTAL POSITIONS		108.00	
	TOTAL ALL FUNDS			7,069,259

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW
ENFORCEMENT COMMUNITY

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

Funds are provided in Specific Appropriations 1197 and 1199 for the Integrated Criminal History System (ICHS). Prior to release of funds, the Florida Department of Law Enforcement must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and House Committee on Appropriations. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

1198	EXPENSES		
	FROM GENERAL REVENUE FUND	36,357	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		1,313,533
	FROM GRANTS AND DONATIONS TRUST FUND . . .		88,884
	FROM OPERATING TRUST FUND		9,364,857
1199	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		455,899
	FROM OPERATING TRUST FUND		7,500,287
1200	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		46,200
1200A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		386
1201	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM OPERATING TRUST FUND		26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW		
	ENFORCEMENT COMMUNITY		
	FROM GENERAL REVENUE FUND	3,275,646	
	FROM TRUST FUNDS		29,400,290
	TOTAL POSITIONS	123.00	
	TOTAL ALL FUNDS		32,675,936
PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	APPROVED SALARY RATE	8,674,722	
1202	SALARIES AND BENEFITS	POSITIONS	269.00
	FROM GENERAL REVENUE FUND	108,565	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		214,802
	FROM GRANTS AND DONATIONS TRUST FUND . . .		406,222
	FROM OPERATING TRUST FUND		10,575,755
1203	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		365,275
	FROM OPERATING TRUST FUND		565,195
1204	EXPENSES		
	FROM GENERAL REVENUE FUND	7,551	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		421,860
	FROM OPERATING TRUST FUND		1,901,997
1205	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	87	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,500
	FROM OPERATING TRUST FUND		305,492
1206	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	402	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

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

LAW ENFORCEMENT TRAINING AND CERTIFICATION
SERVICES

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

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1208I	EXPENSES		
	FROM GENERAL REVENUE FUND	21,368	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		1,792,190
	FROM OPERATING TRUST FUND		52,208
1208J	OPERATING CAPITAL OUTLAY		
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		203,819
1208K	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		1,000,000
1208L	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		10,340
1208M	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		5,070
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION		
	SERVICES		
	FROM GENERAL REVENUE FUND	320,562	
	FROM TRUST FUNDS		6,835,237
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		7,155,799

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

	APPROVED SALARY RATE	21,592,332	
1216	SALARIES AND BENEFITS	POSITIONS	525.50
	FROM GENERAL REVENUE FUND	3,372,186	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		9,020,110
	FROM LEGAL SERVICES TRUST FUND		8,896,668
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		4,708,006
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		1,253,429
1217	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	44,720	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		154,158
	FROM LEGAL SERVICES TRUST FUND		252,901
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		150,000
1218	EXPENSES		
	FROM GENERAL REVENUE FUND	320,791	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,667,625
	FROM LEGAL SERVICES TRUST FUND		2,026,861
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		149,562
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		428,077
1219	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	57,883	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		372,254
	FROM LEGAL SERVICES TRUST FUND		391,470
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		54,923
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		21,592
1220	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	48,942	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		414,458
1221	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		1,468,359

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1222	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND		2,381,363
1223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	19,212	90,897 101,223 38,424 10,896
1224	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GRANTS AND DONATIONS TRUST FUND		46,343
1225	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	31,356	54,849 53,171 33,397 9,201
1226	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,448
1227	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND	12,483	35,000 192,081
TOTAL:	CIVIL ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	3,907,573 525.50	34,484,746 38,392,319
CONSTITUTIONAL LEGAL SERVICES			
	APPROVED SALARY RATE	1,059,214	
1228	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	21.50 1,542,469	86,082
1229	EXPENSES FROM GENERAL REVENUE FUND	181,558	
1230	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	16,510	
1230A	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,029	
1231	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	3,193	271

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CONSTITUTIONAL LEGAL SERVICES		
FROM GENERAL REVENUE FUND	1,751,759	
FROM TRUST FUNDS		86,353
TOTAL POSITIONS	21.50	
TOTAL ALL FUNDS		1,838,112

CRIMINAL AND CIVIL LITIGATION DEFENSE

APPROVED SALARY RATE	17,491,794	
1232 SALARIES AND BENEFITS POSITIONS	405.50	
FROM GENERAL REVENUE FUND	10,019,501	
FROM CRIME STOPPERS TRUST FUND		1,401,200
FROM LEGAL SERVICES TRUST FUND		11,907,273
1233 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	19,582	
FROM LEGAL SERVICES TRUST FUND		3,020,916
1234 EXPENSES		
FROM GENERAL REVENUE FUND	1,386,182	
FROM LEGAL SERVICES TRUST FUND		2,461,240
1235 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	3,302	
FROM LEGAL SERVICES TRUST FUND		269,976
1236 LUMP SUM		
ATTORNEY GENERAL RESERVE POSITIONS FOR		
AGENCY CONTRACTS		
POSITIONS	91.00	

The positions in Specific Appropriation 1236 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed in reserve pending transfer of positions.

1237 SPECIAL CATEGORIES		
LITIGATION EXPENSES		
FROM LEGAL SERVICES TRUST FUND		46,500
1238 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	46,362	
FROM LEGAL SERVICES TRUST FUND		189,920
1239 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	44,719	
FROM LEGAL SERVICES TRUST FUND		133,634
1240 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM LEGAL SERVICES TRUST FUND		30,972
TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE		
FROM GENERAL REVENUE FUND	11,519,648	
FROM TRUST FUNDS		19,461,631
TOTAL POSITIONS	496.50	
TOTAL ALL FUNDS		30,981,279

VICTIM SERVICES

APPROVED SALARY RATE	3,874,945	
1241 SALARIES AND BENEFITS POSITIONS	89.00	
FROM GENERAL REVENUE FUND	37,498	
FROM CRIMES COMPENSATION TRUST FUND		4,175,510
FROM CRIME STOPPERS TRUST FUND		41,314
FROM FLORIDA CRIME PREVENTION TRAINING		
INSTITUTE REVOLVING TRUST FUND		283,064

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1242	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	45,100	
	FROM CRIMES COMPENSATION TRUST FUND . . .		40,851
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		200,000
1243	EXPENSES		
	FROM GENERAL REVENUE FUND	125,530	
	FROM CRIMES COMPENSATION TRUST FUND . . .		793,435
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		216,532
1244	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,380	
	FROM CRIMES COMPENSATION TRUST FUND . . .		57,221
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		3,930
1245	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM CRIMES COMPENSATION TRUST FUND . . .		29,746,788

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

1246	SPECIAL CATEGORIES		
	FAMILY VIOLENCE - LEGAL ASSISTANCE		
	FROM CRIMES COMPENSATION TRUST FUND . . .		150,000
1247	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES		
	CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND	4,929,163	
1248	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRIME STOPPERS		
	FROM CRIME STOPPERS TRUST FUND		4,000,000
1249	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1	
	FROM CRIMES COMPENSATION TRUST FUND . . .		49,893
	FROM CRIME STOPPERS TRUST FUND		574
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		1,721
1250	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE		
	SERVICES		
	FROM CRIMES COMPENSATION TRUST FUND . . .		19,399,000
1251	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,765	
	FROM CRIMES COMPENSATION TRUST FUND . . .		30,146
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		2,003
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	5,145,437	
	FROM TRUST FUNDS		59,191,982
	TOTAL POSITIONS	89.00	
	TOTAL ALL FUNDS		64,337,419

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	5,464,865	
1252	SALARIES AND BENEFITS	POSITIONS	130.00
	FROM GENERAL REVENUE FUND	5,427,150	
	FROM ADMINISTRATIVE TRUST FUND		2,062,192
	FROM CRIMES COMPENSATION TRUST FUND . . .		22,639

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL SERVICES TRUST FUND		465
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		10,616
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		6,758
1253	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	24,687	
	FROM ADMINISTRATIVE TRUST FUND		133,904
1254	EXPENSES		
	FROM GENERAL REVENUE FUND	789,437	
	FROM ADMINISTRATIVE TRUST FUND		987,757
1255	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER		
	FROM GENERAL REVENUE FUND	10,000	
1256	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	304,683	
	FROM ADMINISTRATIVE TRUST FUND		472,801
	FROM CRIMES COMPENSATION TRUST FUND		66,186
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		3,765
	FROM GRANTS AND DONATIONS TRUST FUND		67,262
	FROM LEGAL SERVICES TRUST FUND		229,180
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		22,522
1257	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	306,728	
1258	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		25,105
1259	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	47,313	
	FROM ADMINISTRATIVE TRUST FUND		12,214
	FROM CRIMES COMPENSATION TRUST FUND		2,294
	FROM LEGAL SERVICES TRUST FUND		1,147
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		574
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		574
1260	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	35,736	
	FROM ADMINISTRATIVE TRUST FUND		9,479
	FROM CRIMES COMPENSATION TRUST FUND		1,803
	FROM LEGAL SERVICES TRUST FUND		273
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		651
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		296
1261	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	146,965	
	FROM ADMINISTRATIVE TRUST FUND		157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	7,092,699	
	FROM TRUST FUNDS		4,350,271
	TOTAL POSITIONS	130.00	
	TOTAL ALL FUNDS		11,442,970
PROGRAM: OFFICE OF STATEWIDE PROSECUTION			
PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
	APPROVED SALARY RATE	3,904,799	
1262	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND	71.00	
	FROM GRANTS AND DONATIONS TRUST FUND	4,641,882	
			403,822

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1263	SPECIAL CATEGORIES STATEWIDE PROSECUTION FROM GENERAL REVENUE FUND	848,131	419,899
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
1264	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	40,145	1,720
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
1265	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	30,434	1,258
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME FROM GENERAL REVENUE FUND	5,560,592	826,699
	FROM TRUST FUNDS		
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		6,387,291

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

	APPROVED SALARY RATE	687,327	
1266	SALARIES AND BENEFITS POSITIONS FROM ELECTIONS COMMISSION TRUST FUND . . .	16.00	889,197
1267	OTHER PERSONAL SERVICES FROM ELECTIONS COMMISSION TRUST FUND . . .		80,148
1268	EXPENSES FROM ELECTIONS COMMISSION TRUST FUND . . .		232,643
1268A	OPERATING CAPITAL OUTLAY FROM ELECTIONS COMMISSION TRUST FUND . . .		19,500
1268B	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND . . .		9,176
1269	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST FUND . . .		6,523
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS		1,237,187
	TOTAL POSITIONS	16.00	
	TOTAL ALL FUNDS		1,237,187

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND
VICTIMS RIGHTS

	APPROVED SALARY RATE	5,609,769	
1270	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	148.00 7,251,511	
1271	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	270,531	
1272	EXPENSES FROM GENERAL REVENUE FUND	1,207,371	
1273	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	79,930	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1274	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	120,819	
1275	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	59,209	
1276	DATA PROCESSING SERVICES LAW ENFORCEMENT DATA CENTER FROM GENERAL REVENUE FUND	1,932	
1277	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	317,924	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND	9,309,227	
	TOTAL POSITIONS	148.00	
	TOTAL ALL FUNDS		9,309,227
	TOTAL OF SECTION 4 POSITIONS	44,566.75	
	FROM GENERAL REVENUE FUND	3161,677,326	
	FROM TRUST FUNDS		600,844,847
	TOTAL ALL FUNDS		3762,522,173

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

SPECIFIC
APPROPRIATION

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

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
AND COMMISSIONER OF AGRICULTUREPROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	2,046,670	
1278	SALARIES AND BENEFITS	POSITIONS	40.50
	FROM GENERAL REVENUE FUND		2,493,974
	FROM CITRUS INSPECTION TRUST FUND		264,582
	FROM GENERAL INSPECTION TRUST FUND		53,701
1279	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
1280	EXPENSES		
	FROM GENERAL REVENUE FUND	460,941	
	FROM GENERAL INSPECTION TRUST FUND		20,765
1281	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	48,490	
1282	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST		
	FUND		4,607
	FROM GENERAL INSPECTION TRUST FUND		881
1283	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	14,963	
TOTAL:	AGRICULTURAL LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,066,300	
	FROM TRUST FUNDS		344,536
	TOTAL POSITIONS	40.50	
	TOTAL ALL FUNDS		3,410,836

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	1,698,719	
1284	SALARIES AND BENEFITS	POSITIONS	37.00
	FROM GENERAL INSPECTION TRUST FUND		2,180,358
1285	EXPENSES		
	FROM GENERAL INSPECTION TRUST FUND		364,039
1285A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SOIL AND WATER COST		
	SHARING PROGRAM		
	FROM GENERAL REVENUE FUND	500,000	
1286	SPECIAL CATEGORIES		
	ANIMAL WASTE MANAGEMENT		
	FROM GENERAL INSPECTION TRUST FUND		200,000

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

1287	SPECIAL CATEGORIES NITRATE RESEARCH AND REMEDIATION FROM GENERAL INSPECTION TRUST FUND		930,000
1288	SPECIAL CATEGORIES BEST MANAGEMENT PRACTICES - COST SHARE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	10,000,000	10,346,630
1289	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	7,289	4,987
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,507,289	14,026,014
	TOTAL POSITIONS	37.00	
	TOTAL ALL FUNDS		24,533,303
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	8,537,061	
1290	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND . . .	194.75 7,132,935	3,647,133 260,000
1291	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND . . .	73,463	160,352 20,000
1292	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	581,737	1,820,065 85,660 145,800
1293	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . .	19,278	17,600
1293A	SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND	350,000	
1294	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND . . .		64,000
1295	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	37,083	69,939
1296	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	194,043	136,156
1297	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,000	
1298	SPECIAL CATEGORIES NORTH AMERICAN FREE TRADE AGREEMENT IMPACT FROM GENERAL INSPECTION TRUST FUND		100,000

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

1299	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	66,790	
	FROM ADMINISTRATIVE TRUST FUND		22,449
1300	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM ADMINISTRATIVE TRUST FUND		9,900
1302	FIXED CAPITAL OUTLAY		
	HEATING, VENTILATION AND AIR CONDITIONING		
	REPLACEMENT FOR CONNER COMPLEX LAB		
	BUILDINGS		
	FROM GENERAL REVENUE FUND	1,549,036	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	10,008,365	
	FROM TRUST FUNDS		6,559,054
	TOTAL POSITIONS	194.75	
	TOTAL ALL FUNDS		16,567,419

DIVISION OF LICENSING

	APPROVED SALARY RATE	4,393,662	
1303	SALARIES AND BENEFITS	POSITIONS	139.00
	FROM DIVISION OF LICENSING TRUST FUND . .		5,848,318
1304	OTHER PERSONAL SERVICES		
	FROM DIVISION OF LICENSING TRUST FUND . .		292,232
1305	EXPENSES		
	FROM DIVISION OF LICENSING TRUST FUND . .		4,778,141
1306	OPERATING CAPITAL OUTLAY		
	FROM DIVISION OF LICENSING TRUST FUND . .		263,236
1308	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM DIVISION OF LICENSING TRUST FUND . .		51,736
1309	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM DIVISION OF LICENSING TRUST FUND . .		52,359
TOTAL:	DIVISION OF LICENSING		
	FROM TRUST FUNDS		11,286,022
	TOTAL POSITIONS	139.00	
	TOTAL ALL FUNDS		11,286,022

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

	APPROVED SALARY RATE	14,675,821	
1310	SALARIES AND BENEFITS	POSITIONS	479.00
	FROM GENERAL REVENUE FUND	9,440,678	
	FROM CONTRACTS AND GRANTS TRUST FUND . .		925,708
	FROM INCIDENTAL TRUST FUND		1,606,283
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		7,669,155
1311	OTHER PERSONAL SERVICES		
	FROM CONTRACTS AND GRANTS TRUST FUND . .		663,654
	FROM INCIDENTAL TRUST FUND		375,769
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		668,000
1312	EXPENSES		
	FROM CONTRACTS AND GRANTS TRUST FUND . .		2,204,385

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

	FROM INCIDENTAL TRUST FUND		2,840,044
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		6,236,695
1313	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,747,538
1313A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM CONTRACTS AND GRANTS TRUST FUND . . .		700,000
1314	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		700,050
1315	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	18,433	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		212,200
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		264,000
1316	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND . . .		76,000
	FROM INCIDENTAL TRUST FUND		26,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,612,000
1317	SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND . . .		600,000
1318	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		700,000
1319	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	83,984	
	FROM INCIDENTAL TRUST FUND		20,082
1320	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,544,152
1321	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	101,026	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		2,325
	FROM INCIDENTAL TRUST FUND		11,526
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		54,755
1322	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM INCIDENTAL TRUST FUND		571
1322A	FIXED CAPITAL OUTLAY CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS FROM GENERAL REVENUE FUND	5,000,000	
1323	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND .		4,500,000
1323A	FIXED CAPITAL OUTLAY WAKULLA STATE FOREST HEADQUARTER FACILITIES - WAKULLA COUNTY FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		250,000

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1323B	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		200,000
1323C	FIXED CAPITAL OUTLAY FORESTRY LAND ACQUISITION - STATEWIDE FROM INCIDENTAL TRUST FUND		110,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	14,644,121	37,520,892
	TOTAL POSITIONS	479.00	
	TOTAL ALL FUNDS		52,165,013

WILDFIRE PREVENTION AND MANAGEMENT

	APPROVED SALARY RATE	23,393,607	
1324	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND	776.50 30,550,266	884,136 1,625,860
1325	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND	576,742	277,349 120,000
1326	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	4,756,621	2,136,265 1,618,843 500,000
1327	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM CONTRACTS AND GRANTS TRUST FUND . . .		215,763
1328	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM CONTRACTS AND GRANTS TRUST FUND . . .		72,589
1329	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . .	2,099,233	660,500

From the funds in Specific Appropriation 1329 \$400,000 is contingent on the sale by the department, of surplus equipment and the deposit of the proceeds of such sales into the general revenue fund.

1330	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND . . .		805,000
1331	SPECIAL CATEGORIES ON-CALL FEES FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND	333,296	10,000
1332	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND	755,856	180,738
1333	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	287,329	

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	FROM INCIDENTAL TRUST FUND		15,608
1334	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM INCIDENTAL TRUST FUND		1,061
1334A	FIXED CAPITAL OUTLAY REPLACE FORESTRY STATION AT FT. PIERCE WORK CENTER FROM RELOCATION AND CONSTRUCTION TRUST FUND		350,000
1334B	FIXED CAPITAL OUTLAY RELOCATE WACCASASSA FORESTRY CENTER HEADQUARTERS - GAINESVILLE FROM RELOCATION AND CONSTRUCTION TRUST FUND		1,835,000
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	39,359,343	11,308,712
	TOTAL POSITIONS	776.50	
	TOTAL ALL FUNDS		50,668,055

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER
INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,081,869	
1335	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	POSITIONS 45.00 1,107,287	1,544,034
1336	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	150,000	
1337	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GENERAL INSPECTION TRUST FUND	1,375,464	63,569 2,495,006
1338	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GENERAL INSPECTION TRUST FUND	151,270	575,945 300,000
1339	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	8,698	8,442
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,792,719	4,986,996
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		7,779,715

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	1,034,086	
1340	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 28.00 1,393,291	
1341	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	242,766	7,000 20,000
1342	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	14,000	

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1343	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,722	
1344	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	11,508	
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,668,287	27,000
	TOTAL POSITIONS	28.00	
	TOTAL ALL FUNDS		1,695,287

FOOD SAFETY INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	10,323,690	
1345	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	291.00 1,419,549	2,396,840 9,758,727
1346	OTHER PERSONAL SERVICES FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND		217,641 23,000
1347	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	8,133	1,456,516 1,665,083
1348	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	30,888	764,500 91,380
1350	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	31,034	11,794 34,055
1351	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	11,930	16,890 77,588
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,501,534	16,514,014
	TOTAL POSITIONS	291.00	
	TOTAL ALL FUNDS		18,015,548

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

	APPROVED SALARY RATE	7,881,580	
1352	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND FROM PEST CONTROL TRUST FUND	217.00 2,275,481	440,161 5,178,884 2,433,105
1353	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM PEST CONTROL TRUST FUND	3,500	70,000 21,530

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1354	EXPENSES		
	FROM GENERAL REVENUE FUND	770,398	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,064,315
	FROM GENERAL INSPECTION TRUST FUND		578,719
	FROM PEST CONTROL TRUST FUND		432,535

1355	AID TO LOCAL GOVERNMENTS		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND		2,500,000

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

1356	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,070	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		213,500

1357	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		25,000

1358	SPECIAL CATEGORIES		
	PESTICIDE COLLECTIONS		
	FROM GENERAL INSPECTION TRUST FUND		100,000

1358A	SPECIAL CATEGORIES		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL REVENUE FUND	1,400,000	
	FROM GENERAL INSPECTION TRUST FUND		397,383

1359	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	107,208	

1360	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,150	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		2,563
	FROM GENERAL INSPECTION TRUST FUND		39,133
	FROM PEST CONTROL TRUST FUND		14,707

TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND	4,587,807	
	FROM TRUST FUNDS		13,511,535

	TOTAL POSITIONS	217.00	
	TOTAL ALL FUNDS		18,099,342

CONSUMER PROTECTION

APPROVED SALARY RATE	3,672,974	
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1361	SALARIES AND BENEFITS	POSITIONS	117.00
	FROM GENERAL REVENUE FUND		316,019
	FROM GENERAL INSPECTION TRUST FUND		4,481,299

1362	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,216	
	FROM GENERAL INSPECTION TRUST FUND		38,513

1363	EXPENSES		
	FROM GENERAL REVENUE FUND	116,923	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		8,518
	FROM GENERAL INSPECTION TRUST FUND		1,020,378

1364	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	58,253	

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1365	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,140	
	FROM GENERAL INSPECTION TRUST FUND		39,137

TOTAL:	CONSUMER PROTECTION		
	FROM GENERAL REVENUE FUND	509,551	
	FROM TRUST FUNDS		5,587,845
	TOTAL POSITIONS	117.00	
	TOTAL ALL FUNDS		6,097,396

STANDARDS AND PETROLEUM QUALITY INSPECTION

APPROVED SALARY RATE 6,159,079

1366	SALARIES AND BENEFITS	POSITIONS	190.00	
	FROM GENERAL REVENUE FUND		1,790,210	
	FROM GENERAL INSPECTION TRUST FUND			6,384,143

1367	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND		59,572

1368	EXPENSES		
	FROM GENERAL REVENUE FUND	294,333	
	FROM GENERAL INSPECTION TRUST FUND		1,893,440

1369	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		109,000

1370	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,444	
	FROM GENERAL INSPECTION TRUST FUND		102,292

1371	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,785	
	FROM GENERAL INSPECTION TRUST FUND		50,326

TOTAL:	STANDARDS AND PETROLEUM QUALITY INSPECTION		
	FROM GENERAL REVENUE FUND	2,121,772	
	FROM TRUST FUNDS		8,598,773
	TOTAL POSITIONS	190.00	
	TOTAL ALL FUNDS		10,720,545

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 9,238,933

1372	SALARIES AND BENEFITS	POSITIONS	304.00	
	FROM CITRUS INSPECTION TRUST FUND			9,893,148
	FROM GENERAL INSPECTION TRUST FUND			2,452,026

1373	OTHER PERSONAL SERVICES		
	FROM CITRUS INSPECTION TRUST FUND		800,000
	FROM GENERAL INSPECTION TRUST FUND		500,000

1374	EXPENSES		
	FROM CITRUS INSPECTION TRUST FUND		1,443,830
	FROM GENERAL INSPECTION TRUST FUND		446,024

1375	OPERATING CAPITAL OUTLAY		
	FROM CITRUS INSPECTION TRUST FUND		53,000

1376	SPECIAL CATEGORIES		
	AUTOMATED TESTING EQUIPMENT		
	FROM CITRUS INSPECTION TRUST FUND		254,756

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1377	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CITRUS INSPECTION TRUST FUND	343,708	
	FROM GENERAL INSPECTION TRUST FUND	39,791	
1378	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CITRUS INSPECTION TRUST FUND	98,221	
	FROM GENERAL INSPECTION TRUST FUND	35,811	
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT		
	FROM TRUST FUNDS	16,360,315	
	TOTAL POSITIONS	304.00	
	TOTAL ALL FUNDS	16,360,315	

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	6,291,947	
1379	SALARIES AND BENEFITS	POSITIONS	192.00
	FROM GENERAL REVENUE FUND	2,737,566	
	FROM CITRUS INSPECTION TRUST FUND		1,178,095
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		350,706
	FROM GENERAL INSPECTION TRUST FUND		1,090,103
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND		2,200,655
	FROM SALTWATER PRODUCTS PROMOTION TRUST		
	FUND		744,756
	FROM FLORIDA AGRICULTURAL PROMOTION		
	CAMPAIGN TRUST FUND		37,412
1380	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM CITRUS INSPECTION TRUST FUND		233,597
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND		27,500
1381	EXPENSES		
	FROM GENERAL REVENUE FUND	907,680	
	FROM CITRUS INSPECTION TRUST FUND		339,352
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,927,219
	FROM GENERAL INSPECTION TRUST FUND		667,116
	FROM MARKET TRADE SHOW TRUST FUND		180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND		791,858
	FROM QUARTER HORSE RACING PROMOTION		
	TRUST FUND		6,750
	FROM SALTWATER PRODUCTS PROMOTION TRUST		
	FUND		300,376
	FROM VITICULTURE TRUST FUND		7,800
	FROM FLORIDA AGRICULTURAL PROMOTION		
	CAMPAIGN TRUST FUND		140,000
1382	OPERATING CAPITAL OUTLAY		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND		14,000
1382A	SPECIAL CATEGORIES		
	FLORIDA SEAFOOD PROMOTIONAL PROGRAM		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		500,000
1383A	SPECIAL CATEGORIES		
	FLORIDA 4-H TRAINING INSTITUTE		
	FROM GENERAL REVENUE FUND	90,000	
1384	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VITICULTURE PROGRAM		
	FROM VITICULTURE TRUST FUND		300,000
1385	SPECIAL CATEGORIES		
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN		
	FROM GENERAL REVENUE FUND	1,000,000	

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1386	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM CONTRACTS AND GRANTS TRUST FUND . . .	1,000,000
1386A	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND	400,000
Funds in Specific Appropriation 1386A are for the Florida Association of Food Banks.		
1387	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND	2,500,000 475,000
1388	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND	400,000
1389	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND FROM QUARTER HORSE RACING PROMOTION TRUST FUND	300,000 43,250
1390	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM CONTRACTS AND GRANTS TRUST FUND . . .	1,764,640
1391	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	29,048 8,162 7,311 13,368 30,056 8,306
1392	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	27,240 9,976 2,686 9,207 21,483 5,757
1392A	FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	18,000
1392B	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	55,013
1392C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AGRICULTURAL PROMOTION AND EDUCATION FACILITIES FROM GENERAL REVENUE FUND	2,315,527

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TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM GENERAL REVENUE FUND	7,922,061	
FROM TRUST FUNDS		17,309,510
TOTAL POSITIONS	192.00	
TOTAL ALL FUNDS		25,231,571

AQUACULTURE

APPROVED SALARY RATE	1,950,377	
1393 SALARIES AND BENEFITS POSITIONS	52.50	
FROM GENERAL REVENUE FUND	2,000,072	
FROM GENERAL INSPECTION TRUST FUND		559,037
1394 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	30,000	
FROM CONTRACTS AND GRANTS TRUST FUND . . .		16,700
FROM GENERAL INSPECTION TRUST FUND		39,000
1395 EXPENSES		
FROM GENERAL REVENUE FUND	480,977	
FROM CONTRACTS AND GRANTS TRUST FUND . . .		14,000
FROM GENERAL INSPECTION TRUST FUND		359,276
1396 OPERATING CAPITAL OUTLAY		
FROM GENERAL INSPECTION TRUST FUND		67,200
1397 SPECIAL CATEGORIES		
OYSTER PLANTING		
FROM GENERAL REVENUE FUND	350,000	
FROM GENERAL INSPECTION TRUST FUND		104,400
1398 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	10,044	
FROM GENERAL INSPECTION TRUST FUND		1,538
1399 SPECIAL CATEGORIES		
AQUACULTURE DEVELOPMENT		
FROM GENERAL REVENUE FUND	799,935	
1400 SPECIAL CATEGORIES		
AQUACULTURE PROGRAM GRANTS		
FROM CONTRACTS AND GRANTS TRUST FUND . . .		350,000
1401 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	17,269	
FROM GENERAL INSPECTION TRUST FUND		5,120
TOTAL: AQUACULTURE		
FROM GENERAL REVENUE FUND	3,688,297	
FROM TRUST FUNDS		1,516,271
TOTAL POSITIONS	52.50	
TOTAL ALL FUNDS		5,204,568

AGRICULTURAL INTERDICTION STATIONS

APPROVED SALARY RATE	8,479,260	
1403 SALARIES AND BENEFITS POSITIONS	235.00	
FROM GENERAL REVENUE FUND	11,475,499	
FROM GENERAL INSPECTION TRUST FUND		31,198
1404 EXPENSES		
FROM GENERAL REVENUE FUND	1,120,489	
FROM CITRUS INSPECTION TRUST FUND		25,987
FROM GENERAL INSPECTION TRUST FUND		41,432
1405 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	300,449	

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1406	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	322,132	
1407	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	71,697	
1408	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND	78,015	18,428
1409	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	70,976	
1409A	FIXED CAPITAL OUTLAY AGRICULTURAL LAW ENFORCEMENT INTERSTATE RAMP RENOVATIONS FROM GENERAL REVENUE FUND	1,500,000	
TOTAL:	AGRICULTURAL INTERDICTION STATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	14,939,257	117,045
	TOTAL POSITIONS	235.00	
	TOTAL ALL FUNDS		15,056,302
ANIMAL PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	6,149,171	
1410	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	166.50 6,384,923	1,394,763 434,410
1411	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . .	11,866	395,703
1412	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND	579,742	1,864,572 635,678
1413	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . .	355,696	53,000
1414	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND . . .		123,600
1415	SPECIAL CATEGORIES ANIMAL PEST AND DISEASE CONTROL FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,000,000
1416	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND . . .	177,311	62
1417	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	58,122	2,302

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1418	FIXED CAPITAL OUTLAY CONSTRUCTION - ADDITIONS KISSIMMEE DIAGNOSTIC LAB FROM CONTRACTS AND GRANTS TRUST FUND . . .		100,000
TOTAL:	ANIMAL PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	7,567,660	6,004,090
	TOTAL POSITIONS	166.50	
	TOTAL ALL FUNDS		13,571,750
PLANT PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	11,078,889	
1419	SALARIES AND BENEFITS POSITIONS 340.00 FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	10,490,089	715,984 1,122,546 2,421,634
1420	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	67,017	7,800 586,568 808,560
1421	EXPENSES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	910,722	99,772 338,008 788,347
1422	OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND		1,500 80,260 68,700
1424	SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) FROM GENERAL REVENUE FUND	1,000,000	
1425	SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION FROM PLANT INDUSTRY TRUST FUND		560,000
1426	SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM GENERAL REVENUE FUND	36,000	
1427	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND		250,000
1428	SPECIAL CATEGORIES PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM FROM PLANT INDUSTRY TRUST FUND		300,000
1429	SPECIAL CATEGORIES CITRUS CANCER ERADICATION FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	13,000,000	26,000,000 9,000,000
1430	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	1,663,363	415,393 43,979

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1431	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND		750,000
1431A	SPECIAL CATEGORIES TREE REPLACEMENT PROGRAM - DADE COUNTY CITRUS CANCER FROM CONTRACTS AND GRANTS TRUST FUND . . .		3,000,000
1432	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	110,288	6,140
	FROM CITRUS INSPECTION TRUST FUND		161,529
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		28,311
	FROM PLANT INDUSTRY TRUST FUND		
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND	27,277,479	
	FROM TRUST FUNDS		47,555,031
	TOTAL POSITIONS	340.00	
	TOTAL ALL FUNDS		74,832,510
COMMUNITY AFFAIRS, DEPARTMENT OF			
PROGRAM: OFFICE OF THE SECRETARY			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	3,562,118	
1433	SALARIES AND BENEFITS	79.00	
	FROM GENERAL REVENUE FUND	2,104,606	
	FROM ADMINISTRATIVE TRUST FUND		2,364,124
	FROM GRANTS AND DONATIONS TRUST FUND . . .		142,231
1434	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		317,344
1435	EXPENSES FROM GENERAL REVENUE FUND	28,262	
	FROM ADMINISTRATIVE TRUST FUND		937,795
	FROM GRANTS AND DONATIONS TRUST FUND . . .		17,530
1436	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		93,608
1437	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	220,022	
1438	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,215	
	FROM ADMINISTRATIVE TRUST FUND		11,213
	FROM GRANTS AND DONATIONS TRUST FUND . . .		116
1439	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,143	
	FROM ADMINISTRATIVE TRUST FUND		16,573
	FROM GRANTS AND DONATIONS TRUST FUND . . .		903

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,379,248	
FROM TRUST FUNDS		3,901,437
TOTAL POSITIONS	79.00	
TOTAL ALL FUNDS		6,280,685

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

APPROVED SALARY RATE		2,792,599	
1440	SALARIES AND BENEFITS	POSITIONS	66.00
	FROM GENERAL REVENUE FUND		3,559,537
1441	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	18,650	
	FROM GRANTS AND DONATIONS TRUST FUND		60,000
1442	EXPENSES		
	FROM GENERAL REVENUE FUND	453,946	
	FROM GRANTS AND DONATIONS TRUST FUND		85,000
1443	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,500	
	FROM GRANTS AND DONATIONS TRUST FUND		500
1444	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS		
	FROM GENERAL REVENUE FUND	2,200,000	

Funds in Specific Appropriation 1444 are provided to Regional Planning Councils, 70 percent of which is to be divided equally to each council and 30 percent shall be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.

1445	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	53	
	FROM GRANTS AND DONATIONS TRUST FUND		4,815
1446	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,401	
1447	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE		
	FROM GENERAL REVENUE FUND	500,000	

From the funds in Specific Appropriation 1447, \$100,000 is provided for the Sustainable Treasure Coast Commission.

TOTAL: COMMUNITY PLANNING		
FROM GENERAL REVENUE FUND	6,760,087	
FROM TRUST FUNDS		150,315
TOTAL POSITIONS	66.00	
TOTAL ALL FUNDS		6,910,402

PROGRAM: EMERGENCY MANAGEMENT

PRE-DISASTER MITIGATION

APPROVED SALARY RATE		389,978	
1448	SALARIES AND BENEFITS	POSITIONS	10.00
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		122,604
	FROM GRANTS AND DONATIONS TRUST FUND		4,985
	FROM OPERATING TRUST FUND		3,476

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	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		374,522
1449	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		4,332
1450	EXPENSES FROM GENERAL REVENUE FUND	15,253	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		11,006
	FROM GRANTS AND DONATIONS TRUST FUND . . .		10,624
	FROM OPERATING TRUST FUND		4,718
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		54,501
1451	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		700,000
Funds in Specific Appropriation 1451 are provided for the pre-disaster mitigation program. Match requirements of 25 percent for the federal funds shall be provided by local governments.			
1452	SPECIAL CATEGORIES FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		4,600,000
1453	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	388	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		388
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		3,107
TOTAL:	PRE-DISASTER MITIGATION FROM GENERAL REVENUE FUND	15,641	
	FROM TRUST FUNDS		5,894,263
	TOTAL POSITIONS	10.00	
	TOTAL ALL FUNDS		5,909,904

EMERGENCY PLANNING

	APPROVED SALARY RATE	1,929,745	
1454	SALARIES AND BENEFITS POSITIONS	51.00	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		962,186
	FROM GRANTS AND DONATIONS TRUST FUND . . .		624,604
	FROM OPERATING TRUST FUND		106,949
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		651,059
1455	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		190,331
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		645,000
1456	EXPENSES FROM GENERAL REVENUE FUND	1,324	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		284,422
	FROM GRANTS AND DONATIONS TRUST FUND . . .		210,757
	FROM OPERATING TRUST FUND		12,486
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		323,842

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1457	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	2,389,944
1458	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	55,000
1459	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	7,089,061
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	83,438
1460	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	620,506
1461	SPECIAL CATEGORIES GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	2,000,000
1462	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	16,986
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	16,986
1463	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	589,849
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	2,593,037
1464	SPECIAL CATEGORIES CITIZEN VOLUNTEER INITIATIVES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	996,912
1465	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,270
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	4,663
	FROM GRANTS AND DONATIONS TRUST FUND . . .	4,643
	FROM OPERATING TRUST FUND	778
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	6,349
1466	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND . . .	500,000
1467	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS FROM GRANTS AND DONATIONS TRUST FUND . . .	3,964,964

Funds in Specific Appropriation 1467 reflect the transfer of \$3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes. The remaining

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\$964,964 in Specific Appropriation 1467 is from the unencumbered cash balance of previous Florida Hurricane Catastrophe Fund transfers. Funds in Specific Appropriation 1467 shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(b), Florida Statutes.

TOTAL: EMERGENCY PLANNING		
FROM GENERAL REVENUE FUND	22,580	
FROM TRUST FUNDS		24,927,766
TOTAL POSITIONS	51.00	
TOTAL ALL FUNDS		24,950,346

EMERGENCY RECOVERY

APPROVED SALARY RATE		1,486,725	
1468	SALARIES AND BENEFITS	POSITIONS	34.00
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		543,982
	FROM GRANTS AND DONATIONS TRUST FUND . . .		125,443
	FROM OPERATING TRUST FUND		3,486
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		330,633
	FROM U.S. CONTRIBUTIONS TRUST FUND		706,555
1469	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		4,331
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,100
1470	EXPENSES		
	FROM GENERAL REVENUE FUND	18,000	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		15,634
	FROM GRANTS AND DONATIONS TRUST FUND . . .		36,915
	FROM OPERATING TRUST FUND		4,670
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		44,375
	FROM U.S. CONTRIBUTIONS TRUST FUND		46,487
1470A	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		268,471
	FROM U.S. CONTRIBUTIONS TRUST FUND		1,607,395

Funds in Specific Appropriations 1470A through 1470D from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters. Prior to the release of funds, the department shall ensure that the affected local government has provided a 12.5 percent local match. Because the location, type of disaster and severity of the event can materially affect the magnitude of costs, a local government's share of Public Assistance projects may be initially provided by the state with future payment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may approve a waiver of the 12.5 percent local match for Public Assistance projects, subject to legislative notice and review under section 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that doing so would create a documented hardship on the local entity, provided that the local government applies for the waiver within the first 18 months after the disaster is declared.

The state match requirement provided in Specific Appropriations 1470A through 1470D from the Grants and Donations Trust Fund for Hazard Mitigation projects shall only be available for five years from the date of the original Governor's emergency declaration or notice of Congressionally awarded supplemental federal funds. The local governments shall provide any subsequent match required to complete Hazard Mitigation projects in these appropriations at the end of the five-year period. The Executive Office of the Governor may approve a waiver of the five-year match limitation for certain projects, subject to legislative notice and review under section 216.177, Florida Statutes, if it is determined that the project must be extended to meet state environmental and permitting requirements, agency reviews pursuant to the National Environmental Policy Act and applicable state environmental laws, or other unique situations demonstrated by the local

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government, provided that the local government applies for the waiver no more than 30 days after the expiration of the five-year match period.

Of the state matching funds provided in Specific Appropriations 1470A through 1470D from the Grants and Donations Trust Fund, \$2,065,735 reflects a transfer of funds from the Emergency Management Preparedness and Assistance Trust Fund. Additional cash resources needed to pay obligations of this fund must be requested through a budget amendment for approval by the Legislative Budget Commission, pursuant to Chapter 216, Florida Statutes.

1470B	SPECIAL CATEGORIES		
	HAZARD MITIGATION - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	166,319	
	FROM U.S. CONTRIBUTIONS TRUST FUND . . .	1,460,448	
1470C	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	68,781,745	
1470D	SPECIAL CATEGORIES		
	HAZARD MITIGATION - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	2,846,518	
	FROM U.S. CONTRIBUTIONS TRUST FUND . . .	52,043,443	
1490	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HURRICANE LOSS		
	MITIGATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	6,921,764	

Funds in Specific Appropriations 1468 through 1470 and 1490 from the Grants and Donations Trust Fund reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes.

1491	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,552	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND	2,329	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	2,612	
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND	1,940	
	FROM U.S. CONTRIBUTIONS TRUST FUND	11,462	
1496	SPECIAL CATEGORIES		
	TRANSFER DISASTER STATE MATCH TO GRANTS		
	AND DONATIONS TRUST FUND		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND	2,065,735	
TOTAL:	EMERGENCY RECOVERY		
	FROM GENERAL REVENUE FUND	19,552	
	FROM TRUST FUNDS		138,043,792
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		138,063,344

EMERGENCY RESPONSE

	APPROVED SALARY RATE	768,792	
1497	SALARIES AND BENEFITS	POSITIONS	18.00
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND	548,677	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	81,948	
	FROM OPERATING TRUST FUND	73,477	
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND	281,925	
1498	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND	4,331	

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1499	EXPENSES		
	FROM GENERAL REVENUE FUND	11,971	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		81,782
	FROM GRANTS AND DONATIONS TRUST FUND . . .		48,231
	FROM OPERATING TRUST FUND		13,975
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		228,996
1500	OPERATING CAPITAL OUTLAY		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		1,872
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,196
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		6,352
1501	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		65,000
1502	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,510	
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		19,510
1503	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,718	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		778
	FROM GRANTS AND DONATIONS TRUST FUND . . .		778
	FROM OPERATING TRUST FUND		388
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		2,329
TOTAL:	EMERGENCY RESPONSE		
	FROM GENERAL REVENUE FUND	34,199	
	FROM TRUST FUNDS		1,463,545
	TOTAL POSITIONS	18.00	
	TOTAL ALL FUNDS		1,497,744

HAZARDOUS MATERIALS COMPLIANCE PLANNING

	APPROVED SALARY RATE	826,096	
1504	SALARIES AND BENEFITS	POSITIONS	21.00
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		152,135
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,750
	FROM OPERATING TRUST FUND		848,921
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		50,298
1505	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		29,749
1506	EXPENSES		
	FROM GENERAL REVENUE FUND	14,668	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		12,977
	FROM GRANTS AND DONATIONS TRUST FUND . . .		15,645
	FROM OPERATING TRUST FUND		273,170
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		19,841
1507	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		2,557

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1508	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	388	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		388
	FROM OPERATING TRUST FUND		6,988
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		388
1509	SPECIAL CATEGORIES		
	FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM		
	FROM OPERATING TRUST FUND		1,335,000
TOTAL:	HAZARDOUS MATERIALS COMPLIANCE PLANNING		
	FROM GENERAL REVENUE FUND	15,056	
	FROM TRUST FUNDS		2,754,807
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		2,769,863
PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT			
AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT			
	APPROVED SALARY RATE	1,120,795	
1510	SALARIES AND BENEFITS	POSITIONS	26.00
	FROM GENERAL REVENUE FUND	48,537	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		512,629
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		72,442
	FROM ENERGY CONSUMPTION TRUST FUND		30,089
	FROM FLORIDA COMMUNITIES TRUST FUND		5,696
	FROM STATE HOUSING TRUST FUND		586,778
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		46,010
	FROM OPERATING TRUST FUND		154,180
1511	OTHER PERSONAL SERVICES		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		443,206
	FROM STATE HOUSING TRUST FUND		585
	FROM GRANTS AND DONATIONS TRUST FUND . . .		100,844
1512	EXPENSES		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		243,662
	FROM STATE HOUSING TRUST FUND		106,978
	FROM OPERATING TRUST FUND		34,653
1513	OPERATING CAPITAL OUTLAY		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		1,000
	FROM STATE HOUSING TRUST FUND		2,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,000
1516	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		1,427
	FROM STATE HOUSING TRUST FUND		1,891
	FROM GRANTS AND DONATIONS TRUST FUND . . .		564
	FROM OPERATING TRUST FUND		1,226
1517	SPECIAL CATEGORIES		
	FRONT PORCH FLORIDA		
	FROM GENERAL REVENUE FUND	3,180,332	
1518	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	920	

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FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND	3,885
FROM STATE HOUSING TRUST FUND	3,347
FROM OPERATING TRUST FUND	1,166

1519 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND	35,903,804
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Funds provided in Specific Appropriation 1519 shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2 percent plus \$100,000 of total funds available for administration and 1 percent allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the Community Development Block Grant Program. Funds not distributed due to an insufficient number of eligible applications during the application cycle in any of the program categories shall be transferred to the program category receiving the greatest dollar value of requests for grants.

TOTAL: AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT FROM GENERAL REVENUE FUND	3,229,789	
FROM TRUST FUNDS		38,259,062
TOTAL POSITIONS	26.00	
TOTAL ALL FUNDS		41,488,851

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

APPROVED SALARY RATE	719,453	
1520 SALARIES AND BENEFITS POSITIONS 17.00 FROM OPERATING TRUST FUND		938,723
1521 OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		1,501,255
1522 EXPENSES FROM OPERATING TRUST FUND		337,569
1523 OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		2,000
1524 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM OPERATING TRUST FUND		294,414

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1524, this transfer shall be reduced proportionately.

1525 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		25,281
1526 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		8,154

TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION FROM TRUST FUNDS		3,107,396
TOTAL POSITIONS	17.00	
TOTAL ALL FUNDS		3,107,396

PUBLIC SERVICE AND ENERGY INITIATIVES

APPROVED SALARY RATE	617,182
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PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

1527	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM FLORIDA SMALL CITIES COMMUNITY			
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .			15,664
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			368,039
	FROM ENERGY CONSUMPTION TRUST FUND			182,543
	FROM STATE HOUSING TRUST FUND			48,519
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			187,225
	FROM OPERATING TRUST FUND			15,663
1528	OTHER PERSONAL SERVICES			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			337,925
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			46,148
1529	EXPENSES			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			140,681
	FROM ENERGY CONSUMPTION TRUST FUND			117,836
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			96,684
1530	OPERATING CAPITAL OUTLAY			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			1,000
	FROM ENERGY CONSUMPTION TRUST FUND			1,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			1,000
1531	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK			
	GRANTS			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			24,662,210
1532	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE			
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			25,864,000
1533	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			885
	FROM ENERGY CONSUMPTION TRUST FUND			559
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			379
1534	SPECIAL CATEGORIES			
	COMMISSION ON COMMUNITY SERVICE			
	FROM GENERAL REVENUE FUND	175,000		
1535	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			3,107
	FROM ENERGY CONSUMPTION TRUST FUND			1,118
	FROM STATE HOUSING TRUST FUND			388
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			1,685
1536	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND			
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
	GRANTS AND AIDS - WEATHERIZATION GRANTS			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,989,280
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			3,396,036

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

TOTAL: PUBLIC SERVICE AND ENERGY INITIATIVES		
FROM GENERAL REVENUE FUND	175,000	
FROM TRUST FUNDS		58,479,574
 TOTAL POSITIONS	14.00	
TOTAL ALL FUNDS		58,654,574

LAND ACQUISITION AND ADMINISTRATION

APPROVED SALARY RATE	704,956	
1537 SALARIES AND BENEFITS POSITIONS	17.00	
FROM FLORIDA COMMUNITIES TRUST FUND . . .		918,077
1538 OTHER PERSONAL SERVICES		
FROM FLORIDA COMMUNITIES TRUST FUND . . .		50,000
1539 EXPENSES		
FROM FLORIDA COMMUNITIES TRUST FUND . . .		225,845
FROM GRANTS AND DONATIONS TRUST FUND . . .		5,000
1540 OPERATING CAPITAL OUTLAY		
FROM FLORIDA COMMUNITIES TRUST FUND . . .		2,000
1541 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM FLORIDA COMMUNITIES TRUST FUND . . .		2,461
1542 SPECIAL CATEGORIES		
GRANTS AND AIDS - COASTAL MANAGEMENT		
REQUIREMENTS		
FROM GRANTS AND DONATIONS TRUST FUND . . .		75,000
1543 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM FLORIDA COMMUNITIES TRUST FUND . . .		6,603
1544 FIXED CAPITAL OUTLAY		
LAND ACQUISITION, ENVIRONMENTALLY		
ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,		
STATEWIDE		
FROM FLORIDA FOREVER PROGRAM TRUST FUND .		66,000,000
TOTAL: LAND ACQUISITION AND ADMINISTRATION		
FROM TRUST FUNDS		67,284,986
 TOTAL POSITIONS	17.00	
TOTAL ALL FUNDS		67,284,986

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

1548 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOUSING FINANCE		
CORPORATION (HFC) - AFFORDABLE HOUSING		
PROGRAMS		
FROM STATE HOUSING TRUST FUND		55,906,623
1549 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOUSING FINANCE		
CORPORATION (HFC) - STATE HOUSING		
INITIATIVES PARTNERSHIP (SHIP) PROGRAM		
FROM LOCAL GOVERNMENT HOUSING TRUST FUND .		130,886,000
1550 SPECIAL CATEGORIES		
HOUSING FINANCE CORPORATION (HFC) - STATE		
HOUSING INITIATIVES PARTNERSHIP (SHIP)		
PROGRAM - MONITORING		
FROM LOCAL GOVERNMENT HOUSING TRUST FUND .		200,000
1551 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF CHILDREN AND		
FAMILIES (DCF) - HOMELESS PROGRAMS		
FROM LOCAL GOVERNMENT HOUSING TRUST FUND .		5,900,000

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

TOTAL: AFFORDABLE HOUSING FINANCING
FROM TRUST FUNDS 192,892,623

TOTAL ALL FUNDS 192,892,623

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 14,049,849

1552 SALARIES AND BENEFITS POSITIONS 314.00
FROM GENERAL REVENUE FUND 3,163,692
FROM ADMINISTRATIVE TRUST FUND 14,221,185
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 63,031
FROM INLAND PROTECTION TRUST FUND 184,857
FROM GRANTS AND DONATIONS TRUST FUND 627,981

1553 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 79,500
FROM ADMINISTRATIVE TRUST FUND 515,659
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 243,750
FROM GRANTS AND DONATIONS TRUST FUND 474,879
FROM INTERNAL IMPROVEMENT TRUST FUND 100,000

1554 EXPENSES
FROM GENERAL REVENUE FUND 73,875
FROM ADMINISTRATIVE TRUST FUND 3,313,044
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 28,500
FROM INLAND PROTECTION TRUST FUND 51,822
FROM GRANTS AND DONATIONS TRUST FUND 485,089
FROM INTERNAL IMPROVEMENT TRUST FUND 900,000

1555 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND 156,552
FROM GRANTS AND DONATIONS TRUST FUND 1,399

1556 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM ADMINISTRATIVE TRUST FUND 268,580

1557 SPECIAL CATEGORIES
NATIONAL POLLUTANT DISCHARGE ELIMINATION
SYSTEM PROGRAM
FROM ADMINISTRATIVE TRUST FUND 30,813

1558 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND 98,914
FROM GRANTS AND DONATIONS TRUST FUND 204

1559 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ADMINISTRATIVE TRUST FUND 9,910

1560 SPECIAL CATEGORIES
UNDERGROUND STORAGE TANK CLEANUP
FROM INLAND PROTECTION TRUST FUND 357,407

1561 SPECIAL CATEGORIES
PETROLEUM CLEANUP AUDITS
FROM INLAND PROTECTION TRUST FUND 430,980

1562 SPECIAL CATEGORIES
GRANTS AND AIDS - COASTAL MANAGEMENT
REQUIREMENTS
FROM GRANTS AND DONATIONS TRUST FUND 878,004

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

1563	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	27,843		
	FROM ADMINISTRATIVE TRUST FUND		96,784	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		384	
	FROM INLAND PROTECTION TRUST FUND		2,442	
	FROM GRANTS AND DONATIONS TRUST FUND		3,540	
1564	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM			
	FROM GRANTS AND DONATIONS TRUST FUND		1,150,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	3,344,910		
	FROM TRUST FUNDS		24,695,710	
	TOTAL POSITIONS	314.00		
	TOTAL ALL FUNDS		28,040,620	
PROGRAM: STATE LANDS				
INVASIVE PLANT CONTROL				
	APPROVED SALARY RATE	1,178,631		
1565	SALARIES AND BENEFITS POSITIONS	29.50		
	FROM INVASIVE PLANT CONTROL TRUST FUND		1,544,880	
1566	OTHER PERSONAL SERVICES			
	FROM INVASIVE PLANT CONTROL TRUST FUND		667,080	
1567	EXPENSES			
	FROM INVASIVE PLANT CONTROL TRUST FUND		1,165,675	
1568	OPERATING CAPITAL OUTLAY			
	FROM INVASIVE PLANT CONTROL TRUST FUND		35,710	
1569	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INVASIVE PLANT CONTROL TRUST FUND		144,000	
1570	SPECIAL CATEGORIES			
	CONTROL OF INVASIVE EXOTICS			
	FROM INVASIVE PLANT CONTROL TRUST FUND		40,000,000	
	FROM GRANTS AND DONATIONS TRUST FUND		800,000	
1571	SPECIAL CATEGORIES			
	TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND			
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND		329,044	
1572	SPECIAL CATEGORIES			
	TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD			
	FROM INVASIVE PLANT CONTROL TRUST FUND		880,000	
1573	SPECIAL CATEGORIES			
	TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM			
	FROM INVASIVE PLANT CONTROL TRUST FUND		25,000	
1574	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH			
	FROM INVASIVE PLANT CONTROL TRUST FUND		874,171	

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

1575	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . . .		13,557
TOTAL:	INVASIVE PLANT CONTROL FROM TRUST FUNDS		46,479,117
	TOTAL POSITIONS	29.50	
	TOTAL ALL FUNDS		46,479,117
LAND ADMINISTRATION			
	APPROVED SALARY RATE	2,092,248	
1576	SALARIES AND BENEFITS	POSITIONS	46.00
	FROM GRANTS AND DONATIONS TRUST FUND . . .		41,102
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		2,416,265
	FROM LAND ACQUISITION TRUST FUND		195,578
	FROM WATER MANAGEMENT LANDS TRUST FUND . .		54,409
1577	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		120,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		524,921
	FROM LAND ACQUISITION TRUST FUND		4,000
1578	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		390,005
	FROM GRANTS AND DONATIONS TRUST FUND . . .		34,528
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		582,704
	FROM LAND ACQUISITION TRUST FUND		18,394
	FROM WATER MANAGEMENT LANDS TRUST FUND . .		6,553
1579	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND		51,649
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		56,734
1580	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND . . .		76,000
1581	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND		445,895
1582	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,360,000
1583	SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND		150,000
1584	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND		12,896
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,496
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		23,817
	FROM LAND ACQUISITION TRUST FUND		1,532
	FROM WATER MANAGEMENT LANDS TRUST FUND . .		384
1584A	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE AND TRUST FUND REVENUES TO FLORIDA FOREVER TRUST FUND FOR LAND ACQUISITION FROM GENERAL REVENUE FUND	264,500,000	

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

	FROM FLORIDA PRESERVATION 2000 TRUST FUND	35,500,000
1585	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND	105,000,000
1585A	FIXED CAPITAL OUTLAY SAVE OUR COAST ACQUISITION PROGRAM - DMS MGD FROM LAND ACQUISITION TRUST FUND	10,976,600
1586	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	363,157,313

Funds provided in Specific Appropriation 1586 are for Fiscal Year 2004-2005 debt service on outstanding bonds authorized prior to July 1, 2004. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1587	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND	105,000,000 59,000,000
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Funds provided in Specific Appropriation 1587 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of s. 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in s. 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

After meeting the requirements in the above paragraph, the governing board of a water management district may request, and the Secretary of the department shall release upon such request, funds provided in Specific Appropriation 1587 from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of ss. 373.451 - 373.4595, Florida Statutes.

1588	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM GENERAL REVENUE FUND FROM SAVE OUR EVERGLADES TRUST FUND	75,000,000 25,000,000
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Funds in Specific Appropriation 1588 are for the design and construction of Comprehensive Everglades Restoration Plan projects approved by the Secretary of the Department of Environmental Protection pursuant to s. 373.1501 (5), Florida Statutes.

TOTAL: LAND ADMINISTRATION		
FROM GENERAL REVENUE FUND	339,500,000	
FROM TRUST FUNDS		710,204,775
TOTAL POSITIONS	46.00	
TOTAL ALL FUNDS		1049,704,775

LAND MANAGEMENT

	APPROVED SALARY RATE	3,977,243	
1589	SALARIES AND BENEFITS	POSITIONS	103.00
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND		746,945
	FROM INTERNAL IMPROVEMENT TRUST FUND		4,431,795

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

1590	OTHER PERSONAL SERVICES	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	914,659
	FROM GRANTS AND DONATIONS TRUST FUND . . .	874,024
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	856,519

From the funds provided in Specific Appropriation 1590, \$430,000 from the Internal Improvement Trust Fund is provided for the State Lands Information Systems Integration Project. Prior to the release of these funds, the Department of Environmental Services must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned Project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House Appropriations Committee and the Senate Appropriations Committee. Funds released for this Project shall not exceed the amounts needed for Fiscal Year 2004-05 pursuant to the approved operational work plan.

The Department of Environmental Protection must submit to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and to the Executive Office of the Governor a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports provided for the State Lands Information Systems Integration Project must comply with all standards for these documents published by the State Technology Office and the Technology Review Workgroup.

1591	EXPENSES	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	204,454
	FROM FORFEITED PROPERTY TRUST FUND	47,500
	FROM GRANTS AND DONATIONS TRUST FUND . . .	433,457
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	1,447,510
1592	OPERATING CAPITAL OUTLAY	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	44,148
	FROM GRANTS AND DONATIONS TRUST FUND . . .	150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	149,484
1593	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF AGRICULTURE	
	PLANT INDUSTRY TRUST FUND	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	250,000
1594	SPECIAL CATEGORIES	
	STATE LANDS STEWARDSHIP	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	375,000
1595	SPECIAL CATEGORIES	
	NATIONAL OCEAN SURVEY	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	84,000
1596	SPECIAL CATEGORIES	
	RICO ACT- DISTRIBUTION OF PROCEEDS FROM	
	PROPERTY SALES	
	FROM FORFEITED PROPERTY TRUST FUND	716,932
1597	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	50,201
1598	SPECIAL CATEGORIES	
	TOPOGRAPHIC MAPPING	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	200,000
1599	SPECIAL CATEGORIES	
	INTERIM LAND MANAGEMENT OF CONSERVATION	
	AND RECREATION LANDS PROGRAM	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	3,330,000

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

1600	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	17,082,148
1601	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	15,873,605
1602	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	5,819,012
1603	SPECIAL CATEGORIES TRANSFER TO STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	11,629,478
1604	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND . . .	50,000
1605	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . .	5,312 862 18,871
1606	FIXED CAPITAL OUTLAY BELLE GLADE HAZARDOUS WASTE CLEANUP FROM INTERNAL IMPROVEMENT TRUST FUND . . .	250,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS TOTAL POSITIONS 103.00 TOTAL ALL FUNDS	66,035,916 66,035,916

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	17,678,763
1607	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND	460.00 12,382,459 3,433,254 441,268 1,157,785 5,305,592
1608	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	294,303
1609	EXPENSES FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND	153,288 1,543,978 35,196 216,899 309,893
1610	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	432,072

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

1611	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		30,215
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,304
	FROM PERMIT FEE TRUST FUND		6,633
1612	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	102,353	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		19,767
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,353
	FROM LAND ACQUISITION TRUST FUND		11,116
	FROM PERMIT FEE TRUST FUND		31,819
	FROM WATER QUALITY ASSURANCE TRUST FUND .		8,738
1613	FIXED CAPITAL OUTLAY		
	NATIONAL OCEANIC AND ATMOSPHERIC		
	ADMINISTRATION - NON POINT SOURCE GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		170,000
1614	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF TRANSPORTATION MITIGATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		580,000
1615	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - INDIAN RIVER LAGOON		
	BLUEWAY BUFFER NATIONAL COASTAL WETLAND		
	GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		367,500
1616	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	LAKE WORTH LAGOON		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,000,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND	12,638,100	
	FROM TRUST FUNDS		15,402,685
	TOTAL POSITIONS	460.00	
	TOTAL ALL FUNDS		28,040,785
AIR ASSESSMENT			
	APPROVED SALARY RATE	768,909	
1617	SALARIES AND BENEFITS	POSITIONS	17.00
	FROM AIR POLLUTION CONTROL TRUST FUND . .		830,383
	FROM GRANTS AND DONATIONS TRUST FUND . . .		158,753
1618	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND . .		28,445
	FROM GRANTS AND DONATIONS TRUST FUND . . .		60,000
1619	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND . .		88,016
	FROM GRANTS AND DONATIONS TRUST FUND . . .		40,272
1620	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST FUND . .		12,763
1621	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST FUND . .		5,752
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,152

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TOTAL: AIR ASSESSMENT		
FROM TRUST FUNDS		1,225,536
TOTAL POSITIONS	17.00	
TOTAL ALL FUNDS		1,225,536

AIR POLLUTION PREVENTION

APPROVED SALARY RATE	3,276,538	
1622 SALARIES AND BENEFITS POSITIONS	80.00	
FROM AIR POLLUTION CONTROL TRUST FUND . .		4,153,419
1623 OTHER PERSONAL SERVICES		
FROM AIR POLLUTION CONTROL TRUST FUND . .		174,156
1624 EXPENSES		
FROM AIR POLLUTION CONTROL TRUST FUND . .		519,966
1625 OPERATING CAPITAL OUTLAY		
FROM AIR POLLUTION CONTROL TRUST FUND . .		118,313
1626 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM AIR POLLUTION CONTROL TRUST FUND . .		13,968
1627 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM AIR POLLUTION CONTROL TRUST FUND . .		32,341
TOTAL: AIR POLLUTION PREVENTION		
FROM TRUST FUNDS		5,012,163
TOTAL POSITIONS	80.00	
TOTAL ALL FUNDS		5,012,163

WASTE CONTROL

APPROVED SALARY RATE	6,426,380	
1628 SALARIES AND BENEFITS POSITIONS	163.00	
FROM GENERAL REVENUE FUND	271,570	
FROM INLAND PROTECTION TRUST FUND		2,337,401
FROM GRANTS AND DONATIONS TRUST FUND . . .		1,090,093
FROM PERMIT FEE TRUST FUND		661,222
FROM SOLID WASTE MANAGEMENT TRUST FUND . .		1,420,660
FROM WATER QUALITY ASSURANCE TRUST FUND .		2,489,010
1629 OTHER PERSONAL SERVICES		
FROM INLAND PROTECTION TRUST FUND		110,000
1630 EXPENSES		
FROM GENERAL REVENUE FUND	37,540	
FROM INLAND PROTECTION TRUST FUND		258,495
FROM GRANTS AND DONATIONS TRUST FUND . . .		107,110
FROM PERMIT FEE TRUST FUND		39,001
FROM SOLID WASTE MANAGEMENT TRUST FUND . .		152,160
FROM WATER QUALITY ASSURANCE TRUST FUND .		241,481
1631 OPERATING CAPITAL OUTLAY		
FROM SOLID WASTE MANAGEMENT TRUST FUND . .		81,225
1632 SPECIAL CATEGORIES		
HAZARDOUS WASTE CLEANUP		
FROM WATER QUALITY ASSURANCE TRUST FUND .		120,594
1633 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INLAND PROTECTION TRUST FUND		4,021
FROM GRANTS AND DONATIONS TRUST FUND . . .		4,356
1634 SPECIAL CATEGORIES		
RESEARCH, DEVELOPMENT AND TECHNICAL		
ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM		
FROM SOLID WASTE MANAGEMENT TRUST FUND . .		14,000

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1635	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,836	
	FROM INLAND PROTECTION TRUST FUND		17,517
	FROM GRANTS AND DONATIONS TRUST FUND		8,436
	FROM PERMIT FEE TRUST FUND		3,452
	FROM SOLID WASTE MANAGEMENT TRUST FUND		9,968
	FROM WATER QUALITY ASSURANCE TRUST FUND		19,295
TOTAL:	WASTE CONTROL		
	FROM GENERAL REVENUE FUND	312,946	
	FROM TRUST FUNDS		9,189,497
	TOTAL POSITIONS	163.00	
	TOTAL ALL FUNDS		9,502,443

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,089,605	
1636	SALARIES AND BENEFITS	POSITIONS	98.00
	FROM GENERAL REVENUE FUND	3,747,690	
	FROM ADMINISTRATIVE TRUST FUND		348,717
	FROM AIR POLLUTION CONTROL TRUST FUND		932,949
	FROM SOLID WASTE MANAGEMENT TRUST FUND		271,240
1637	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		127,564
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		200,000
1638	EXPENSES		
	FROM GENERAL REVENUE FUND	1,207,482	
	FROM ADMINISTRATIVE TRUST FUND		582,724
	FROM AIR POLLUTION CONTROL TRUST FUND		276,266
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		15,544
	FROM LAND ACQUISITION TRUST FUND		27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND		39,739
1639	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		18,405
1640	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	157,324	
	FROM ADMINISTRATIVE TRUST FUND		31,973
1641	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	31,819	
	FROM ADMINISTRATIVE TRUST FUND		3,333
	FROM AIR POLLUTION CONTROL TRUST FUND		1,916
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		173
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,532
	FROM WATER QUALITY ASSURANCE TRUST FUND		88
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	5,144,315	
	FROM TRUST FUNDS		2,880,086
	TOTAL POSITIONS	98.00	
	TOTAL ALL FUNDS		8,024,401

WASTE CLEANUP

	APPROVED SALARY RATE	78,873	
1642	SALARIES AND BENEFITS	POSITIONS	1.00
	FROM WATER QUALITY ASSURANCE TRUST FUND		97,843

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1643	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		69,941
1644	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WATER QUALITY ASSURANCE TRUST FUND .		384
TOTAL:	WASTE CLEANUP FROM TRUST FUNDS		168,168
	TOTAL POSITIONS	1.00	
	TOTAL ALL FUNDS		168,168

PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT

FLORIDA GEOLOGICAL SURVEY

	APPROVED SALARY RATE	1,631,802	
1645	SALARIES AND BENEFITS FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .	POSITIONS 39.00	1,982,721 126,687
1646	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM MINERALS TRUST FUND		342,229 422,651
1647	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .		326,068 367,713 441,701
1648	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .		46,000 156,364 16,104
1649	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MINERALS TRUST FUND		735,000
1650	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MINERALS TRUST FUND		8,799
1651	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .		2,062 14,956 768
TOTAL:	FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS		4,989,823
	TOTAL POSITIONS	39.00	
	TOTAL ALL FUNDS		4,989,823

LABORATORY SERVICES

	APPROVED SALARY RATE	3,217,771	
1652	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND .	POSITIONS 82.00	427,725 3,784,115
1653	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .		1,254,590 60,039
1654	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND .		42,755 1,640,970

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		60,000
1655	OPERATING CAPITAL OUTLAY		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .		350,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,002
1656	SPECIAL CATEGORIES		
	GROUND WATER QUALITY MONITORING NETWORK		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .		125,000
1657	SPECIAL CATEGORIES		
	WATER MANAGEMENT DISTRICTS LABORATORY		
	SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .		519,764
1658	SPECIAL CATEGORIES		
	EVERGLADES LAB SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .		494,180
1659	SPECIAL CATEGORIES		
	SPECIAL STUDIES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .		500,000
1660	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .		357,000
1661	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		16,580
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .		3,580
1662	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	623	
	FROM ADMINISTRATIVE TRUST FUND		1,292
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .		32,738
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		2,062
	FROM WATER QUALITY ASSURANCE TRUST FUND .		1,034
TOTAL:	LABORATORY SERVICES		
	FROM GENERAL REVENUE FUND	623	
	FROM TRUST FUNDS		9,686,426
	TOTAL POSITIONS	82.00	
	TOTAL ALL FUNDS		9,687,049

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE		2,822,866
1663	SALARIES AND BENEFITS	POSITIONS	68.00
	FROM WORKING CAPITAL TRUST FUND		3,587,993
1664	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND		400,000
1665	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		3,093,009
1666	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND		110,000
1667	SPECIAL CATEGORIES		
	INTEGRATED DATABASE FOR REGULATORY		
	APPLICATIONS		
	FROM AIR POLLUTION CONTROL TRUST FUND . .		1,137,325
	FROM PERMIT FEE TRUST FUND		1,100,000
1668	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND		13,326

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

1669 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM WORKING CAPITAL TRUST FUND 27,357

1670 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM WORKING CAPITAL TRUST FUND 2,165,655

From the funds provided in Specific Appropriation 1670, \$480,000 from the Working Capital Trust Fund are provided for the Disaster Recovery for Business Continuation Project. Prior to the release of these funds, the Department of Environmental Protection must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational workplan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House Appropriations Committee and the Senate Appropriations Committee. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-05 pursuant to the approved operational work plan. The Department of Environmental Protection must submit to the chairs of the Senate and House Appropriations Committees and to the Executive Office of the Governor a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports provided for the Disaster Recovery for Business Continuation Project must comply with all standards for these documents published by the State Technology Office and the Technology Review Workgroup.

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 11,634,665

TOTAL POSITIONS 68.00
 TOTAL ALL FUNDS 11,634,665

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

APPROVED SALARY RATE 2,761,436

1671 SALARIES AND BENEFITS POSITIONS 71.00
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 3,197,257
 FROM PERMIT FEE TRUST FUND 371,090

1672 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 200,000
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 497,857

From the funds in Specific Appropriation 1672, \$200,000 from the General Revenue Fund is provided for professional engineering services to facilitate permitting pursuant to Chapter 161, Florida Statutes. Resources shall be provided based on permitting processing time, permit workload and number of permits received. Services shall be provided to the region with the greatest need.

1673 EXPENSES
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 512,010
 FROM PERMIT FEE TRUST FUND 307,101

1674 OPERATING CAPITAL OUTLAY
 FROM PERMIT FEE TRUST FUND 24,519

1675 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 8,187
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 18,781
 FROM PERMIT FEE TRUST FUND 1,532

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

1676 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
BEACH PROJECTS - STATEWIDE
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 25,000,000

Funds in Specific Appropriation 1676 are provided to fund, in accordance with s. 161.101, Florida Statutes, the priority and alternate lists included in the Florida Beach Erosion Control Program Fixed Capital Outlay Legislative Budget Request dated December 11, 2003.

TOTAL: BEACH MANAGEMENT
FROM GENERAL REVENUE FUND 208,187
FROM TRUST FUNDS 29,930,147

TOTAL POSITIONS 71.00
TOTAL ALL FUNDS 30,138,334

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 12,617,663

1677 SALARIES AND BENEFITS POSITIONS 282.00
FROM GENERAL REVENUE FUND 2,485,187
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 391,851
FROM GRANTS AND DONATIONS TRUST FUND 6,168,201
FROM LAND ACQUISITION TRUST FUND 572,848
FROM MINERALS TRUST FUND 1,607,695
FROM NON-MANDATORY LAND RECLAMATION
TRUST FUND 1,202,238
FROM PERMIT FEE TRUST FUND 1,075,044
FROM WATER QUALITY ASSURANCE TRUST FUND 2,617,806

1678 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 20,994
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 520,000
FROM LAND ACQUISITION TRUST FUND 2,454,271
FROM MINERALS TRUST FUND 145,479
FROM NON-MANDATORY LAND RECLAMATION
TRUST FUND 12,985
FROM WATER QUALITY ASSURANCE TRUST FUND 407,956

1679 EXPENSES
FROM GENERAL REVENUE FUND 245,743
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 85,081
FROM LAND ACQUISITION TRUST FUND 54,791
FROM MINERALS TRUST FUND 410,648
FROM NON-MANDATORY LAND RECLAMATION
TRUST FUND 86,065
FROM PERMIT FEE TRUST FUND 549,732
FROM WATER QUALITY ASSURANCE TRUST FUND 379,122

1681 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SUWANNEE RIVER WATER
MANAGEMENT DISTRICT - ENVIRONMENTAL
RESOURCE PERMITTING
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 453,000

1682 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - WATER MANAGEMENT
DISTRICT PERMITTING ASSISTANCE
FROM PERMIT FEE TRUST FUND 250,000

1683 OPERATING CAPITAL OUTLAY
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 22,830
FROM NON-MANDATORY LAND RECLAMATION
TRUST FUND 53,500

Funds in Specific Appropriations 1677, 1679 and 1683, are provided to fund 2 positions and \$160,188 from the Ecosystems Management Trust Fund to administer the Water Quality Improvement and Water Restoration Grant Program. Expenditures shall be allocated from revenues authorized in

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section 212.20 (5)(d)2., Florida Statutes.

1684	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM LAND ACQUISITION TRUST FUND	6,600,000
	FROM WATER QUALITY ASSURANCE TRUST FUND .	1,798,745
1685	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	6,510,605
1686	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND	2,283,140
1687	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	2,549,943
1688	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	149,043
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	28,377
1689	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND	1,285,197
1690	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000
1691	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND . . .	78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND .	214,897
1692	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	300,000
1693	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	1,581,061
1694	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND .	450,000
1695	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	14,695
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	2,684
	FROM GRANTS AND DONATIONS TRUST FUND . . .	53,145
	FROM LAND ACQUISITION TRUST FUND	3,581
	FROM MINERALS TRUST FUND	15,857
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	5,624
	FROM PERMIT FEE TRUST FUND	6,136
	FROM WATER QUALITY ASSURANCE TRUST FUND .	21,234
1696	SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND . . .	284,459
1696A	FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM GENERAL REVENUE FUND	25,000,000

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	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		17,700,000
1697	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		5,000,000
From the funds in Specific Appropriation 1697, up to \$200,000 shall be provided for the purpose of creating plans and assisting in the development of recreational opportunities on lands mined for phosphate in the state.			
1699	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	63,400,000	36,600,000
1700	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND .		15,000,000 9,280,552
1701	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND FROM DRINKING WATER REVOLVING LOAN TRUST FUND	5,000,000	40,000,000
1702	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . .	8,500,000	86,500,000
1702A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CASCADES PARK REMEDIATION FROM GENERAL REVENUE FUND	1,200,000	
1702B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LAKE OKEECHOBEE RESTORATION FROM GENERAL REVENUE FUND FROM LAKE OKEECHOBEE PROTECTION TRUST FUND	15,000,000	3,300,000
1703	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		3,500,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	121,015,662	260,674,880
	TOTAL POSITIONS	282.00	
	TOTAL ALL FUNDS		381,690,542

WATER SUPPLY

	APPROVED SALARY RATE	662,870	
1704	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	14.00 756,474	69,429
1705	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	194,827	1,339

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1705A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND . .		329,977
1706	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND . .		1,044,926
1707	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM GENERAL REVENUE FUND	547,000	
1708	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	4,984	384
TOTAL:	WATER SUPPLY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,503,285	1,446,055
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		2,949,340
PROGRAM: WASTE MANAGEMENT			
WASTE CLEANUP			
	APPROVED SALARY RATE	3,919,075	
1709	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND .	97.00 83,228	3,696,773 1,547 1,272,789
1710	EXPENSES FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND .	28,913	485,489 4,264 161,434
1711	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND .		39,716 1,751 14,710
1712	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		2,167,417
1713	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		100,000
1714	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .		17,475 6,779
1715	SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND .		231,092
1716	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .		11,197,668 1,600,048

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

1717	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND		10,000,000
1718	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	384	
	FROM INLAND PROTECTION TRUST FUND		30,964
	FROM GRANTS AND DONATIONS TRUST FUND . . .		128
	FROM WATER QUALITY ASSURANCE TRUST FUND .		10,480
1719	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		10,149,508
1720	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND		2,500,000
1721	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . .		50,000
1722	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND		160,000,000

Funds in Specific Appropriation 1722 shall be encumbered, and task assignments made, at a uniform rate throughout the fiscal year; that is, approximately 8.33% of the total funds shall be encumbered in each month; provided, however, that in any month the department is authorized to make assignments and encumber funds at a rate not to exceed 120% of that uniform rate to meet unforeseen contingencies after making a finding to that effect and adjust remaining encumbrances accordingly so long as the result is to decrease the rate of encumbrances for the remaining months of the fiscal year by no more than 20% of the base rate of approximately 8.33% per month.

1723	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		4,200,000
TOTAL:	WASTE CLEANUP FROM GENERAL REVENUE FUND	112,525	
	FROM TRUST FUNDS		207,940,032
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		208,052,557

WASTE CONTROL

APPROVED SALARY RATE 6,339,762

1724	SALARIES AND BENEFITS POSITIONS 154.00		
	FROM INLAND PROTECTION TRUST FUND		1,230,617
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,929,395
	FROM PERMIT FEE TRUST FUND		44,726
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		2,297,674
	FROM WATER QUALITY ASSURANCE TRUST FUND .		2,631,388
1725	OTHER PERSONAL SERVICES		
	FROM INLAND PROTECTION TRUST FUND		23,780
	FROM GRANTS AND DONATIONS TRUST FUND . . .		323,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		149,982
	FROM WATER QUALITY ASSURANCE TRUST FUND .		12,000
1726	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND		161,532
	FROM GRANTS AND DONATIONS TRUST FUND . . .		626,583
	FROM PERMIT FEE TRUST FUND		6,712
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		358,189
	FROM WATER QUALITY ASSURANCE TRUST FUND .		381,040

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

1727	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . .	300,000
1728	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND .	599,994
1729	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND .	13,238 57,041 44,082
1730	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND	10,000,000
1731	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . .	880,000
1732	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	743,050
1733	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . .	1,999,847
1734	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . .	200,000
1735	SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	199,880
1736	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . .	2,160,000
1737	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND .	5,992 11,818 14,586
1737A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR LITTER PREVENTION GRANTS FROM SOLID WASTE MANAGEMENT TRUST FUND . .	1,000,000
1738	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . .	500,000
1739	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . .	128 516 9,200 14,746 4,038 384 17,128

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	FROM WATER QUALITY ASSURANCE TRUST FUND .	19,552
1740	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND . .	100,000
1741	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . .	10,787,569

From the funds in Specific Appropriation 1741, \$6,500,000 shall be used for Consolidated Solid Waste Management Grants in counties with population less than 100,000 to support waste tire, litter prevention, recycling and education, and general solid waste management programs; \$2,939,999 shall be used for Waste Tire Grants in counties with population more than 100,000; and \$1,347,570 shall be used for Innovative Grants.

TOTAL:	WASTE CONTROL FROM TRUST FUNDS	39,859,600
	TOTAL POSITIONS	154.00
	TOTAL ALL FUNDS	39,859,600

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

	APPROVED SALARY RATE	1,295,724
1742	SALARIES AND BENEFITS POSITIONS 34.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND	36,338
	FROM LAND ACQUISITION TRUST FUND	1,651,740
1743	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND	875,144
1744	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	4,417
	FROM LAND ACQUISITION TRUST FUND	622,876
1745	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND	25,000
1746	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND	549,414
1747	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND	243,605
1748	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,419,604
1749	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	180,000
1750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	256
	FROM LAND ACQUISITION TRUST FUND	8,221

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

1751	FIXED CAPITAL OUTLAY ACQUISITION OF RAILROAD RIGHTS OF WAY FROM FLORIDA FOREVER TRUST FUND			4,500,000
1752	FIXED CAPITAL OUTLAY INGLIS MAIN DAM - REPAIRS AND IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND			500,000
1753	FIXED CAPITAL OUTLAY GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT FROM GRANTS AND DONATIONS TRUST FUND			5,000,000
1754	FIXED CAPITAL OUTLAY BUCKMAN'S WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND			780,000
1755	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM LAND ACQUISITION TRUST FUND			2,500,000
1755A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM GRANTS AND DONATIONS TRUST FUND			3,800,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS			22,696,615
	TOTAL POSITIONS	34.00		
	TOTAL ALL FUNDS			22,696,615
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS				
	APPROVED SALARY RATE	250,750		
1755B	SALARIES AND BENEFITS FROM LAND ACQUISITION TRUST FUND	POSITIONS	7.00	325,240
1755C	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND			50,000
1755D	EXPENSES FROM LAND ACQUISITION TRUST FUND			33,227
1755E	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND			1,239,938
1755F	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND			3,072
1755G	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM GRANTS AND DONATIONS TRUST FUND			6,500,000
1755H	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND			6,000,000 15,200,000
1755I	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HUGUENOT MEMORIAL PARK FROM LAND ACQUISITION TRUST FUND			2,000,000

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

1755J	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SISTERS CREEK MARINA FROM LAND ACQUISITION TRUST FUND			3,656,400
TOTAL:	RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS FROM TRUST FUNDS			35,007,877
	TOTAL POSITIONS	7.00		
	TOTAL ALL FUNDS			35,007,877
STATE PARK OPERATIONS				
	APPROVED SALARY RATE	29,733,672		
1756	SALARIES AND BENEFITS FROM STATE PARK TRUST FUND	POSITIONS	1,023.50	39,841,661
1757	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND			4,121,247
1758	EXPENSES FROM STATE PARK TRUST FUND			13,144,155
1759	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND			607,485
1760	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND			500,000
1761	SPECIAL CATEGORIES OPERATIONAL INCENTIVES PROGRAM FROM STATE PARK TRUST FUND			850,000
1763	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND			700,000
1764	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM STATE PARK TRUST FUND			310,000 250,000
1765	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .			850,000
1766	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND			3,188,800
1767	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND			300,000
1768	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND			1,456,420
1769	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PARK TRUST FUND			1,448,424
1770	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND			675,000
1771	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND			575,000

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

1772	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	19,324
	FROM GRANTS AND DONATIONS TRUST FUND . . .	7,334
	FROM LAND ACQUISITION TRUST FUND	7,778
	FROM STATE PARK TRUST FUND	462,777
1773	FIXED CAPITAL OUTLAY	
	HISTORIC STRUCTURE RENOVATIONS	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	450,000
1774	FIXED CAPITAL OUTLAY	
	FLORIDA KEYS OVERSEAS HERITAGE TRAIL	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	6,000,000
1775	FIXED CAPITAL OUTLAY	
	RESOURCE RESTORATION	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	1,000,000
1776	FIXED CAPITAL OUTLAY	
	PARK DEVELOPMENT	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	2,000,000
1777	FIXED CAPITAL OUTLAY	
	FORT MOSE HISTORIC SITE	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	60,000
1778	FIXED CAPITAL OUTLAY	
	LAND ACQUISITION	
	FROM FLORIDA FOREVER TRUST FUND	4,500,000
1779	FIXED CAPITAL OUTLAY	
	RAINBOW SPRINGS STATE RECREATION AREA -	
	PLANNING AND DESIGN	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	1,000,000
1780	FIXED CAPITAL OUTLAY	
	JONATHAN DICKINSON STATE PARK	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	2,000,000
1781	FIXED CAPITAL OUTLAY	
	DISASTER RELATED REPAIRS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	2,100,000
1782	FIXED CAPITAL OUTLAY	
	SUWANNEE RIVER WILDERNESS TRAIL	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	1,000,000
1783	FIXED CAPITAL OUTLAY	
	PARTNERSHIP IN PARKS/STATE MATCH	
	FROM LAND ACQUISITION TRUST FUND	1,000,000
1784	FIXED CAPITAL OUTLAY	
	REMOVE ACCESSIBILITY BARRIERS - STATEWIDE	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	500,000
1785	FIXED CAPITAL OUTLAY	
	GRANTS AND DONATIONS SPENDING AUTHORITY	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	4,000,000
1786	FIXED CAPITAL OUTLAY	
	FACILITY REPAIR NEEDS - STATEWIDE	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	7,500,000

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

1787	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM LAND ACQUISITION TRUST FUND	27,907,407	
TOTAL:	STATE PARK OPERATIONS		
	FROM TRUST FUNDS	130,332,812	
	TOTAL POSITIONS	1,023.50	
	TOTAL ALL FUNDS	130,332,812	
COASTAL AND AQUATIC MANAGED AREAS			
	APPROVED SALARY RATE	4,103,274	
1788	SALARIES AND BENEFITS	POSITIONS	120.00
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	1,423,159	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,020,669	
	FROM LAND ACQUISITION TRUST FUND	2,920,545	
1789	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	754,494	
	FROM LAND ACQUISITION TRUST FUND	95,966	
1790	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	780,988	
	FROM LAND ACQUISITION TRUST FUND	947,422	
1791	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	400,000	
	FROM LAND ACQUISITION TRUST FUND	400,000	
1792	OPERATING CAPITAL OUTLAY		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	183,538	
	FROM LAND ACQUISITION TRUST FUND	79,500	
1793	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	61,135	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	141,135	
	FROM LAND ACQUISITION TRUST FUND	122,270	
1794	SPECIAL CATEGORIES		
	SUBMERGED RESOURCE DAMAGED RESTORATIONS		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND	57,834	
1795	SPECIAL CATEGORIES		
	LITTLE PINE ISLAND MITIGATION BANK		
	FROM LAND ACQUISITION TRUST FUND	200,000	
1796	SPECIAL CATEGORIES		
	INTERIM MANAGEMENT OF PROPERTIES ACQUIRED		
	UNDER THE CONSERVATION AND RECREATION		
	LANDS (C.A.R.L.) PROGRAM		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	60,479	
1797	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	4,140,663	
1798	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	7,063	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	703	
	FROM LAND ACQUISITION TRUST FUND	29,175	

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

1799	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	390,208
1800	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	315,000
1801	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	12,672 7,707 13,247
1802	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND	2,500,000
1803	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	2,550,000 2,162,858
1804	FIXED CAPITAL OUTLAY PARTNERSHIP IN COASTAL AQUATIC MANAGED AREAS (CAMA) FROM LAND ACQUISITION TRUST FUND	250,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS	22,028,430
	TOTAL POSITIONS 120.00	
	TOTAL ALL FUNDS	22,028,430

PROGRAM: AIR RESOURCES MANAGEMENT

AIR ASSESSMENT

	APPROVED SALARY RATE	1,530,813
1805	SALARIES AND BENEFITS POSITIONS 34.00 FROM AIR POLLUTION CONTROL TRUST FUND	1,931,778
1806	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND	2,035,998
1807	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND	905,851
1808	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND	334,991
1809	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND	34,000
1810	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND	3,247,968
1811	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND	8,064

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

1812	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .			14,449
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS			8,513,099
	TOTAL POSITIONS	34.00		8,513,099
	TOTAL ALL FUNDS			
AIR POLLUTION PREVENTION				
	APPROVED SALARY RATE		2,318,422	
1813	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . .	POSITIONS	51.00	2,936,630
1814	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . .			3,622,810
1815	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . .			524,771
1816	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .			98,583
1817	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . .			3,247,968
1818	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND . . .			150,000
1819	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . .			7,991
1820	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .			22,619
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS			10,611,372
	TOTAL POSITIONS	51.00		10,611,372
	TOTAL ALL FUNDS			
UTILITIES SITING AND COORDINATION				
	APPROVED SALARY RATE		446,011	
1821	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND	POSITIONS	10.00	213,647 359,085
1822	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .			130,340
1823	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM PERMIT FEE TRUST FUND			209,486 44,444
1825	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .			993
1826	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .			1,989

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FROM PERMIT FEE TRUST FUND		2,299
TOTAL: UTILITIES SITING AND COORDINATION		
FROM TRUST FUNDS		962,283
TOTAL POSITIONS	10.00	
TOTAL ALL FUNDS		962,283

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE	2,947,608	
1828 SALARIES AND BENEFITS POSITIONS	66.00	
FROM GENERAL REVENUE FUND	2,862,087	
FROM COASTAL PROTECTION TRUST FUND		686,976
FROM INLAND PROTECTION TRUST FUND		411,559
1829 OTHER PERSONAL SERVICES		
FROM COASTAL PROTECTION TRUST FUND		120,000
1830 EXPENSES		
FROM COASTAL PROTECTION TRUST FUND		195,090
FROM INLAND PROTECTION TRUST FUND		862,414
1831 OPERATING CAPITAL OUTLAY		
FROM COASTAL PROTECTION TRUST FUND		89,571
1832 SPECIAL CATEGORIES		
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
FROM COASTAL PROTECTION TRUST FUND		201,350
1833 SPECIAL CATEGORIES		
OPERATION AND MAINTENANCE OF PATROL VEHICLES		
FROM COASTAL PROTECTION TRUST FUND		17,558
FROM INLAND PROTECTION TRUST FUND		247,846
1834 SPECIAL CATEGORIES		
OVERTIME		
FROM COASTAL PROTECTION TRUST FUND		50,400
FROM INLAND PROTECTION TRUST FUND		50,400
1835 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM COASTAL PROTECTION TRUST FUND		163,321
1836 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM COASTAL PROTECTION TRUST FUND		21,465
FROM INLAND PROTECTION TRUST FUND		31,490
1837 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	19,936	
FROM COASTAL PROTECTION TRUST FUND		6,396
FROM GRANTS AND DONATIONS TRUST FUND		389
1838 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
CLEAN MARINA		
FROM GRANTS AND DONATIONS TRUST FUND		2,191,500
TOTAL: ENVIRONMENTAL INVESTIGATION		
FROM GENERAL REVENUE FUND	2,882,023	
FROM TRUST FUNDS		5,347,725
TOTAL POSITIONS	66.00	
TOTAL ALL FUNDS		8,229,748

PATROL ON STATE LANDS

APPROVED SALARY RATE	3,604,224
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PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

1839	SALARIES AND BENEFITS	POSITIONS	94.00	
	FROM LAND ACQUISITION TRUST FUND			5,024,486
1840	OTHER PERSONAL SERVICES			
	FROM LAND ACQUISITION TRUST FUND			190,000
1841	EXPENSES			
	FROM LAND ACQUISITION TRUST FUND			221,024
1842	OPERATING CAPITAL OUTLAY			
	FROM LAND ACQUISITION TRUST FUND			183,133
1843	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL			
	VEHICLES			
	FROM LAND ACQUISITION TRUST FUND			347,901
1844	SPECIAL CATEGORIES			
	OPERATION AND MAINTENANCE OF PATROL			
	VEHICLES			
	FROM LAND ACQUISITION TRUST FUND			361,218
1845	SPECIAL CATEGORIES			
	OVERTIME			
	FROM LAND ACQUISITION TRUST FUND			115,550
1846	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LAND ACQUISITION TRUST FUND			171,282
1847	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM LAND ACQUISITION TRUST FUND			95,462
1848	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	1,019		
	FROM LAND ACQUISITION TRUST FUND			33,100
TOTAL:	PATROL ON STATE LANDS			
	FROM GENERAL REVENUE FUND	1,019		
	FROM TRUST FUNDS			6,743,156
	TOTAL POSITIONS	94.00		
	TOTAL ALL FUNDS			6,744,175

EMERGENCY RESPONSE

APPROVED SALARY RATE 1,285,341

1849	SALARIES AND BENEFITS	POSITIONS	28.00	
	FROM COASTAL PROTECTION TRUST FUND			1,177,119
	FROM INLAND PROTECTION TRUST FUND			466,006
1850	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND			232,000
1851	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND			192,174
	FROM INLAND PROTECTION TRUST FUND			57,179
1852	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND			10,424
1853	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL			
	VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND			88,594
1854	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM COASTAL PROTECTION TRUST FUND			1,071,027

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1855	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND	98,902	
1856	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND	50,000	
1857	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND	150,000	
1858	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND	137,523	
1859	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	299,952	
1860	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND	3,697,242	
1861	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .	7,550 3,068 891	
1862	FIXED CAPITAL OUTLAY POLLUTION RESTORATION PROJECTS/CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .	788,646	
TOTAL:	EMERGENCY RESPONSE FROM TRUST FUNDS	8,528,297	
	TOTAL POSITIONS		28.00
	TOTAL ALL FUNDS	8,528,297	

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE
SERVICES

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	321,845	
1863	SALARIES AND BENEFITS FROM STATE GAME TRUST FUND	417,815	8.00
1864	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	200,000 1,645,000	
1865	EXPENSES FROM STATE GAME TRUST FUND	142,523	
1866	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND	2,000	
1870	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND	3,828	

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TOTAL: STANDARDS AND LICENSURE		
FROM TRUST FUNDS		2,411,166
TOTAL POSITIONS	8.00	
TOTAL ALL FUNDS		2,411,166

OUTDOOR EDUCATION AND INFORMATION

APPROVED SALARY RATE	1,125,631	
1870A SALARIES AND BENEFITS	POSITIONS	32.50
FROM NON-GAME WILDLIFE TRUST FUND		408,154
FROM STATE GAME TRUST FUND		1,195,702
1870B OTHER PERSONAL SERVICES		
FROM NON-GAME WILDLIFE TRUST FUND		18,236
FROM STATE GAME TRUST FUND		491
1870C EXPENSES		
FROM NON-GAME WILDLIFE TRUST FUND		195,690
FROM STATE GAME TRUST FUND		450,663
1870D OPERATING CAPITAL OUTLAY		
FROM NON-GAME WILDLIFE TRUST FUND		22,507
FROM STATE GAME TRUST FUND		27,218
1870E SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	228	
FROM NON-GAME WILDLIFE TRUST FUND		3,239
FROM STATE GAME TRUST FUND		8,238
1870F SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	1,912	
FROM NON-GAME WILDLIFE TRUST FUND		3,234
FROM SAVE THE MANATEE TRUST FUND		16
FROM STATE GAME TRUST FUND		17,347
1870G SPECIAL CATEGORIES		
CONTRACT AND GRANT REIMBURSED ACTIVITIES		
FROM MARINE RESOURCES CONSERVATION TRUST		
FUND		425,000
FROM NON-GAME WILDLIFE TRUST FUND		834,500
FROM STATE GAME TRUST FUND		212,500
TOTAL: OUTDOOR EDUCATION AND INFORMATION		
FROM GENERAL REVENUE FUND	2,140	
FROM TRUST FUNDS		3,822,735
TOTAL POSITIONS	32.50	
TOTAL ALL FUNDS		3,824,875

MARINE AND WILDLIFE HABITAT CONSERVATION

APPROVED SALARY RATE	1,089,759	
1870H SALARIES AND BENEFITS	POSITIONS	25.50
FROM LAND ACQUISITION TRUST FUND		160,153
FROM NON-GAME WILDLIFE TRUST FUND		1,192,104
FROM STATE GAME TRUST FUND		11,345
1870I OTHER PERSONAL SERVICES		
FROM LAND ACQUISITION TRUST FUND		121,350
FROM NON-GAME WILDLIFE TRUST FUND		70,300
1870J EXPENSES		
FROM LAND ACQUISITION TRUST FUND		126,871
FROM NON-GAME WILDLIFE TRUST FUND		342,385
FROM STATE GAME TRUST FUND		58,158
1870K OPERATING CAPITAL OUTLAY		
FROM LAND ACQUISITION TRUST FUND		136,000

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1870L	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND	331	
	FROM NON-GAME WILDLIFE TRUST FUND	2,405	
1870M	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM LAND ACQUISITION TRUST FUND	894	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	562	
	FROM NON-GAME WILDLIFE TRUST FUND	8,987	
	FROM SAVE THE MANATEE TRUST FUND	2,159	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	241	
1870N	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM NON-GAME WILDLIFE TRUST FUND	300,000	
1870O	FIXED CAPITAL OUTLAY		
	MITIGATION PARK LAND ACQUISITION		
	FROM LAND ACQUISITION TRUST FUND	2,500,000	
TOTAL:	MARINE AND WILDLIFE HABITAT CONSERVATION		
	FROM TRUST FUNDS	5,034,245	
	TOTAL POSITIONS	25.50	
	TOTAL ALL FUNDS	5,034,245	
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	5,566,148	
1871	SALARIES AND BENEFITS	POSITIONS	143.00
	FROM GENERAL REVENUE FUND	1,973,218	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	524,881	
	FROM NON-GAME WILDLIFE TRUST FUND	231,652	
	FROM STATE GAME TRUST FUND	4,332,081	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	285,120	
1872	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	28,625	
	FROM STATE GAME TRUST FUND	218,411	
1873	EXPENSES		
	FROM GENERAL REVENUE FUND	122,737	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	183,103	
	FROM NON-GAME WILDLIFE TRUST FUND	23,657	
	FROM STATE GAME TRUST FUND	1,354,777	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	7,600	
1874	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,000	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	8,400	
	FROM STATE GAME TRUST FUND	140,000	
1875	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	40,424	
1876	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM STATE GAME TRUST FUND	50,000	
1877	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM STATE GAME TRUST FUND	3,643	

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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1878	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM NON-GAME WILDLIFE TRUST FUND		5,000
1879	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	14,343	3,811 847 58,130 2,541
1880	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE GAME TRUST FUND		3,120
1881	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	295,791	1,393,335 486,524
1882	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	16,196	3,445 1,912 27,168 1,912
1883	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		25,000
1884	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM STATE GAME TRUST FUND		45,898
1885	FIXED CAPITAL OUTLAY RENOVATION - FARRIS BRYANT BUILDING - DMS MGD FROM STATE GAME TRUST FUND		648,663
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,470,910	10,111,055
	TOTAL POSITIONS	143.00	
	TOTAL ALL FUNDS		12,581,965
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	35,868,236	
1886	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	900.50 32,881,159	1,178,736 10,644,183 83,043 341,748 1,966,826 1,861,421

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

1887	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,210	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		111,500
	FROM STATE GAME TRUST FUND		9,677
1888	EXPENSES		
	FROM GENERAL REVENUE FUND	3,502,046	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		217,200
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		5,011,088
	FROM STATE GAME TRUST FUND		1,288,153
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		310,000
1889	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		285,446
	FROM STATE GAME TRUST FUND		700,000
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		100,000
1890	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL		
	VEHICLES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		45,510
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		1,570,915
	FROM STATE GAME TRUST FUND		572,621
1891	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM STATE GAME TRUST FUND		4,000,000
1892	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		271,880
1893	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM		
	EQUIPMENT AND MAINTENANCE		
	FROM GENERAL REVENUE FUND	110,675	
1894	SPECIAL CATEGORIES		
	BOAT RAMP MAINTENANCE CATEGORY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		331,878
	FROM STATE GAME TRUST FUND		575,000
1895	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	1,015,000	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		1,615,000
1896	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	816,494	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		961
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		248,302
	FROM NON-GAME WILDLIFE TRUST FUND		1,452
	FROM STATE GAME TRUST FUND		54,049
1897	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	346,603	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		14,760
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		189,953
	FROM SAVE THE MANATEE TRUST FUND		5,040

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	FROM STATE GAME TRUST FUND	55,980	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	20,160	
1898	SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,305,540	
1899	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	281,271	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	11,858	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	42,900	
	FROM NON-GAME WILDLIFE TRUST FUND	767	
	FROM STATE GAME TRUST FUND	20,020	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,529	
1900	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,049,225	
	FROM STATE GAME TRUST FUND	686,483	
1901	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND	550,000	
1901A	FIXED CAPITAL OUTLAY BOAT RAMP AND DOCK RESTORATION FROM STATE GAME TRUST FUND	350,000	
1902	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND	900,000	
	FROM STATE GAME TRUST FUND	1,250,000	
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT FROM GENERAL REVENUE FUND	39,057,458	
	FROM TRUST FUNDS	40,850,804	
	TOTAL POSITIONS	900.50	
	TOTAL ALL FUNDS	79,908,262	
PROGRAM: WILDLIFE			
WILDLIFE MANAGEMENT			
	APPROVED SALARY RATE	11,009,001	
1902A	SALARIES AND BENEFITS	POSITIONS	310.50
	FROM GENERAL REVENUE FUND	9,036	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	483,093	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	155,504	
	FROM NON-GAME WILDLIFE TRUST FUND	2,012,151	
	FROM SAVE THE MANATEE TRUST FUND	811,722	
	FROM STATE GAME TRUST FUND	5,723,052	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,254,004	
1902B	OTHER PERSONAL SERVICES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	198,961	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	110,000	
	FROM NON-GAME WILDLIFE TRUST FUND	901,763	
	FROM SAVE THE MANATEE TRUST FUND	178,000	
	FROM STATE GAME TRUST FUND	442,317	

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	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	82,808
1902C	EXPENSES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	285,054 40,455 797,840 336,097 1,758,533 1,309,843
1902D	AID TO LOCAL GOVERNMENTS MANATEE PROTECTION PLANNING GRANTS FROM SAVE THE MANATEE TRUST FUND	68,185
1902E	OPERATING CAPITAL OUTLAY FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,500 10,000 39,620 13,800 93,500 25,000
1902F	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND	500,000
1902G	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,810,990
1902H	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	7,008,374
1902I	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM NON-GAME WILDLIFE TRUST FUND	1,146,332
1902J	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	272,010
1902K	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND	27,500
1902L	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,272
1902M	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND	100,000
1902N	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND	49,000
1902O	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND	4,420 3,238 23,342 11,065 81,464

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

	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	59,812	
1902P	SPECIAL CATEGORIES		
	INTERIM LAND MANAGEMENT OF CONSERVATION		
	AND RECREATION LANDS PROGRAM		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	6,671,000	
1902Q	SPECIAL CATEGORIES		
	WILDLIFE MANAGEMENT AREA USER PAY		
	FROM STATE GAME TRUST FUND	1,048,451	
1902R	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND	2,423	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	1,231	
	FROM NON-GAME WILDLIFE TRUST FUND	13,797	
	FROM SAVE THE MANATEE TRUST FUND	4,735	
	FROM STATE GAME TRUST FUND	69,998	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	47,677	
1902S	SPECIAL CATEGORIES		
	HABITAT CONSERVATION PLAN LANDS		
	ACQUISITION PROGRAM		
	FROM NON-GAME WILDLIFE TRUST FUND	2,500,000	
1902T	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	100,000	
	FROM NON-GAME WILDLIFE TRUST FUND	2,876,469	
	FROM STATE GAME TRUST FUND	1,117,199	
1902U	SPECIAL CATEGORIES		
	WILD TURKEY PROJECTS		
	FROM STATE GAME TRUST FUND	100,000	
1902V	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION, ENVIRONMENTALLY		
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,		
	STATEWIDE		
	FROM FLORIDA FOREVER PROGRAM TRUST FUND	4,500,000	
TOTAL:	WILDLIFE MANAGEMENT		
	FROM GENERAL REVENUE FUND	9,036	
	FROM TRUST FUNDS		55,390,601
	TOTAL POSITIONS	310.50	
	TOTAL ALL FUNDS		55,399,637

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

	APPROVED SALARY RATE	5,950,164	
1922A	SALARIES AND BENEFITS	POSITIONS	155.50
	FROM GENERAL REVENUE FUND	39,058	
	FROM STATE GAME TRUST FUND		7,617,330
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		113,167
1922B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,903	
	FROM STATE GAME TRUST FUND		163,250
1922C	EXPENSES		
	FROM GENERAL REVENUE FUND	40,258	
	FROM STATE GAME TRUST FUND		1,587,846
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		20,000

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

1922D	OPERATING CAPITAL OUTLAY		
	FROM STATE GAME TRUST FUND	169,500	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	25,000	
1922E	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE GAME TRUST FUND	200,000	
1922F	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM STATE GAME TRUST FUND	117,704	
1922G	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	68,635	
1922H	SPECIAL CATEGORIES		
	LAKE RESTORATION		
	FROM STATE GAME TRUST FUND	13,233,454	
1922I	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND	95,000	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	1,059	
1922J	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND	49	
	FROM STATE GAME TRUST FUND	68,853	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND	767	
1922K	FIXED CAPITAL OUTLAY		
	FLORIDA BASS CONSERVATION CENTER		
	FROM STATE GAME TRUST FUND	2,000,000	
TOTAL:	FRESHWATER FISHERIES MANAGEMENT		
	FROM GENERAL REVENUE FUND	82,219	
	FROM TRUST FUNDS		25,481,614
	TOTAL POSITIONS	155.50	
	TOTAL ALL FUNDS		25,563,833
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
	APPROVED SALARY RATE	1,550,189	
1941A	SALARIES AND BENEFITS	POSITIONS	43.00
	FROM GENERAL REVENUE FUND		120,834
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		1,993,159
1941B	OTHER PERSONAL SERVICES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		105,318
1941C	EXPENSES		
	FROM GENERAL REVENUE FUND	6,450	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		931,946
1941D	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		846

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

1941E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND		33,565
1941F	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND		341,599
1941G	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM GENERAL REVENUE FUND	22,500	
1941H	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		274,413
1941I	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	656	8,882
1941J	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,149	15,498
1941K	SPECIAL CATEGORIES FISHERIES DISASTER RELIEF PROGRAM - MONROE COUNTY - HURRICANE GEORGES AND TROPICAL STORM MITCH FROM MARINE RESOURCES CONSERVATION TRUST FUND		184,544
1941L	SPECIAL CATEGORIES FEDERAL FISHERIES DISASTER ASSISTANCE PROGRAMSS FROM MARINE RESOURCES CONSERVATION TRUST FUND		998,307
1941M	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		200,000
1941N	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		600,000
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	151,589	5,688,077
	TOTAL POSITIONS	43.00	
	TOTAL ALL FUNDS		5,839,666
PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE			
MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT			
	APPROVED SALARY RATE	8,226,690	
1941O	SALARIES AND BENEFITS POSITIONS	211.50	
	FROM GENERAL REVENUE FUND	3,295,026	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		7,391,764
	FROM SAVE THE MANATEE TRUST FUND		813,765

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

1941P	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,276,000	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		4,282,475
	FROM SAVE THE MANATEE TRUST FUND		735,000
1941Q	EXPENSES		
	FROM GENERAL REVENUE FUND	561,083	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		2,910,114
	FROM SAVE THE MANATEE TRUST FUND		426,104
1941R	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,740	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		705,908
	FROM SAVE THE MANATEE TRUST FUND		13,000
1941S	LUMP SUM		
	FISH AND WILDLIFE CONSERVATION COMMISSION		
	GRANT POSITIONS		
	POSITIONS	37.00	
1941T	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		100,000
1941U	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		84,434
	FROM SAVE THE MANATEE TRUST FUND		7,000
1941V	SPECIAL CATEGORIES		
	MANATEE RESEARCH - MANATEE AVOIDANCE		
	TECHNOLOGY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		200,000
1941W	SPECIAL CATEGORIES		
	REEF GROUNDING SETTLEMENT		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		41,912
1941X	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		9,003,982
1941Y	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	28,472	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		100,073
	FROM SAVE THE MANATEE TRUST FUND		9,877
1941Z	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,827	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		80,427
	FROM SAVE THE MANATEE TRUST FUND		8,687
TOTAL:	MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION		
	AND TECHNICAL SUPPORT		
	FROM GENERAL REVENUE FUND	6,210,148	
	FROM TRUST FUNDS		26,914,522
	TOTAL POSITIONS	248.50	
	TOTAL ALL FUNDS		33,124,670

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

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1963A through 1981, 1988 through 1996A, 2013, 2015 through 2018, and 2055 through 2064 are provided from the named funds to the department to fund the 5-year Work Program developed pursuant to provisions of s. 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

	APPROVED SALARY RATE	146,501,708	
1956	SALARIES AND BENEFITS	POSITIONS	3,140.00
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		187,135,009
1957	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,106,217
1958	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		15,422,954
1959	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		3,105,453
1960	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		3,022,892
1961	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,119,433
1962	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,410,806
1963	SPECIAL CATEGORIES		
	TRANSPORTATION MATERIALS AND EQUIPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		7,868
1963A	FIXED CAPITAL OUTLAY		
	STRATEGIC INTERMODAL SYSTEM (SIS)		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		100,000,000
1963B	FIXED CAPITAL OUTLAY		
	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM		
	(SCRAP)		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		25,000,000
1963C	FIXED CAPITAL OUTLAY		
	SMALL COUNTY OUTREACH PROGRAM (SCOP)		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		20,000,000
1965	FIXED CAPITAL OUTLAY		
	BOND GUARANTEE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		500,000
1966	FIXED CAPITAL OUTLAY		
	TRANSPORTATION PLANNING CONSULTANTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		32,515,098

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

1967	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	852,483,490
1968	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	561,706,429
1969	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	222,090,313 2,348,009
1970	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	398,231,186 176,075,258
1971	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	103,445,083
1972	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	573,191,320
1973	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	288,521,335 41,204,660
1974	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	397,662,646 1,149,000
1975	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	60,725,748 14,449,216
1976	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,095,495
1977	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND	5,000,000
1978	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,113,600
1979	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	20,000,000

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

Funds in Specific Appropriation 1979 shall not be transferred to the Office of Tourism, Trade, and Economic Development until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary to the Office of Tourism, Trade, and Economic Development.

1980	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	32,865,724
1981	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	112,900,000
TOTAL:	PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION FROM TRUST FUNDS	4284,604,242
	TOTAL POSITIONS 3,140.00	
	TOTAL ALL FUNDS	4284,604,242
PROGRAM: PUBLIC TRANSPORTATION		
	APPROVED SALARY RATE	7,154,882
1982	SALARIES AND BENEFITS POSITIONS 130.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,340,995
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND	790,505
1983	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	63,718
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND	20,000
1984	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	728,233
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND	191,025
1985	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,609
1986	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	514,250
1987	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	16,185
1988	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,243,000
1989	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	92,244,000
1990	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	141,524,729

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

1991	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	18,000,000
1992	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1993	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,750,000
1994	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	65,091,569
1995	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	149,265,610

From the funds in Specific Appropriation 1995, \$5,000,000 is provided to continue the development of intermodal centers necessary to implement Florida's High Speed Rail system.

1996	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	38,113,532
TOTAL:	PROGRAM: PUBLIC TRANSPORTATION FROM TRUST FUNDS	539,910,960
	TOTAL POSITIONS 130.00	
	TOTAL ALL FUNDS	539,910,960

FLORIDA HIGH SPEED RAIL AUTHORITY

1996A	FIXED CAPITAL OUTLAY HIGH SPEED RAIL DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,000,000
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Funds in Specific Appropriation 1996A reflect the receipt of federal funds for Next Generation High Speed Rail.

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	104,280,599
1997	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	137,831,408
1998	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,628,863
1999	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	22,680,134
2000	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,689,503

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

2001	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,000,000
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND	234,500
2002	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	180,600
2003	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	991,247
2004	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	735,252
2005	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,447,597
2006	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	218,240
2007	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,288,396
2008	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	642,523
2009	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,266,733
2010	FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,000
2011	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	580,000
2012	FIXED CAPITAL OUTLAY CONSTRUCTION - MAINTENANCE FACILITY, DEFUNIAK FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,994,950
2013	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	217,435,058

From funds in Specific Appropriation 2013, the Department of Transportation may contract with non-profit youth organizations in Florida to do work on the State Highway System.

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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2014	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,060,000
2015	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,566,000
2016	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,000,000

Funds in Specific Appropriation 2016 are provided for the local Adopt-A-Highway Florida Certified Keep America Beautiful (KAB) System Grant Program, pursuant to s. 403.4131(5), Florida Statutes, and are contingent upon a like amount being transferred from the Department of Environmental Protection.

2017	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,020,000
2018	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	20,405,739
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS	481,146,743
	TOTAL POSITIONS	2,940.00
	TOTAL ALL FUNDS	481,146,743

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	35,638,457	
2019	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	811.00	45,953,496
2020	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,227,160
2021	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		14,581,509
2022	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		323,091
2023	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		173,740
2024	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,502,810
2025	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		215,852

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

2026	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	111,820
2027	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,700,825
2028	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,188,903
2029	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,000,000
2030	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2031	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	3,034,185 3,869
2032	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,331,083
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	84,548,343 811.00 84,548,343

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	12,266,669
2033	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	292.00 15,789,060
2034	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	100,000
2035	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	18,212,784
2036	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,029,728
2037	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,925,000

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

2038	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	981,772
2039	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	69,003
2040	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	76,480
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS	42,183,827
	TOTAL POSITIONS 292.00	
	TOTAL ALL FUNDS	42,183,827
FLORIDA'S TURNPIKE SYSTEMS		
FLORIDA'S TURNPIKE ENTERPRISE		
	APPROVED SALARY RATE	19,272,222
2041	SALARIES AND BENEFITS POSITIONS 500.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,585,304
2042	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,039,952
2043	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,694,938
2044	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	799,604
2045	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	525,818
2046	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	630,000
2047	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	62,889,812
2048	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,419,503
2049	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,130,237
2050	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,245

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

2051	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2052	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,161,754
2053	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND .	275,000
2054	FIXED CAPITAL OUTLAY CONSTRUCTION LAW ENFORCEMENT 800MHZ FACILITY - WEST PALM BEACH FROM TURNPIKE GENERAL RESERVE TRUST FUND .	7,806,950
2055	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	33,660,480
2056	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,455,598 452,684,527 136,800
2057	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,793,931 69,149,853 50,000
2058	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND .	18,006,714
2059	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	22,488,453
2060	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND .	423,200 750,000
2061	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,183,313 121,074,437 2,011,732
2062	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	1,836,250
2063	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	30,446,800
2064	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,807,095

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

TOTAL: FLORIDA'S TURNPIKE ENTERPRISE		
FROM TRUST FUNDS		958,368,300
TOTAL POSITIONS	500.00	
TOTAL ALL FUNDS		958,368,300
TOTAL OF SECTION 5	POSITIONS	17,463.75
FROM GENERAL REVENUE FUND		699,460,089
FROM TRUST FUNDS		9024,987,402
TOTAL ALL FUNDS		9724,447,491

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Banking and Finance, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Department of Insurance/Treasurer, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State/Secretary of State as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2067	LUMP SUM		
	CASUALTY INSURANCE PREMIUM REDUCTION FY		
	2003-04		
	FROM GENERAL REVENUE FUND	5,301,543	
	FROM TRUST FUNDS		4,659,390
2068	LUMP SUM		
	EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS		
	FROM GENERAL REVENUE FUND	1,180,864	
	FROM TRUST FUNDS		300,000
2069	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND	500,000	
2070A	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS		130,740,368

DEPARTMENT OF AGRICULTURE AND CONSUMER AFFAIRS

Maintenance fee for Gamma Ray equipment: \$408,389 from Trust Funds.
Geospatial Portal/Data Integration Initiative: \$658,221 from Trust Funds.

Equip the State Agricultural Response Team: \$478,540 from Trust Funds.
Laboratory Security- Agriculture, Environmental Protection: \$289,702 from Trust Funds.

Video monitoring of stations for DOACS and FDOT: \$1,072,660.

DEPARTMENT OF EDUCATION

Training -ICS/NIMS, CBRNE Awareness, Shelter-in-place, Target Hardening, Risk Communications: \$342,027 from Trust Funds.

Communications Equipment/Technology - Passive Repeaters and BDAS: \$1,919,432 from Trust Funds.

Policy/Planning to enhance terrorism response in schools: \$20,419 from Trust Funds.

DEPARTMENT OF COMMUNITY AFFAIRS

Citizen Corps Funding to Florida: \$1,453,000 from Trust Funds.

Baseline planning for local & regional efforts: \$7,146,821 from Trust Funds.

EOC Enhancements: \$663,633 from Trust Funds.

Local and Regional Exercises: \$1,327,267 from Trust Funds.

State Coordinated Plans, Training, local and regional exercises: \$2,491,178 from Trust Funds.

State Emergency Operations Center MAPPER: \$439,019 from Trust Funds.

Training - Awareness, FOG, basic/advanced ICS - Executive Advanced Home Land Security Workshops: \$2,041,949 from Trust Funds.

Telecommunicators and radio technicians training: \$153,147 from Trust Funds.

EDICS Tow Vehicles: \$408,389 from Trust Funds.

Regional Funds to purchase regional specific needs for all disciplines

\$2,899,203 per region: \$6,464,564 from Trust Funds.

Urban Area Security Initiatives, Pass-Thru to Locals: \$36,967,808 from Trust Funds

Transit Security Grant Program, Pass-Thru to Locals: \$1,590,560 from Trust Funds

Deployable Public Awareness Systems: \$228,698 from Trust Funds.

Public awareness and multi-media campaign: \$765,731 from Trust Funds.

Domestic Security Public Information Officer Training: \$204,195 from Trust Funds.

Management and Administrative Allowance: \$622,860 from Trust Funds.

DEPARTMENT OF FINANCIAL SERVICES

Enhanced State Fire Marshal Teams & Department of Environmental

SECTION 6 - GENERAL GOVERNMENT

Protection Response Team: \$2,378,870 from Trust Funds.
WMD Training for USAR & Hazardous Materials Teams: \$4,985,234 from Trust Funds.
Provide Sustainment Funds to Assure WMD Operational Capability of Existing Specialized Teams: \$4,776,935 from Trust Funds.
Critical Needs in USAR & WMD Hazardous Material System Capacity: \$561,536 from Trust Funds.
Mobile Area Communications Upgrades: \$3,471,313 from Trust Funds.
FISH AND WILDLIFE CONSERVATION COMMISSION
Vessels for FWCC: \$1,678,482 from Trust Funds.
Vessels for Local Border Protection: \$1,123,072 from Trust Funds.
DEPARTMENT OF HEALTH
Casualty Collection and Distribution: \$2,935,302 from Trust Funds.
Radiation Control Laboratory Training and Equipment: \$214,405 from Trust Funds.
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES
On-site Incident Credentialing System: \$9,955 from Trust Funds.
Detecting Fraudulent and Counterfeit Driver Licenses and Other Identification Documents: \$1,294,203 from Trust Funds.
DEPARTMENT OF LAW ENFORCEMENT
Target Hardening for Districts/Schools: \$3,304,094 from Trust Funds.
Water System training and planning: \$99,554 from Trust Funds.
EOD bomb dog and equipment for Port Security for Local Agencies: \$214,405 from Trust Funds.
Commercial Vehicle WMD Interdiction Training: \$782,748 from Trust Funds.
Enhanced Regional Specialty Teams: \$6,041,075 from Trust Funds.
Florida Law Enforcement Analyst Academy: \$246,151 from Trust Funds.
Creation of a Task Force Training Academy: \$248,885 from Trust Funds.
Regional Funds for Infrastructure Hardening: \$3,484,392 from Trust Funds.
Law Enforcement Patrol and Communication Center Training: \$199,108 from Trust Funds.
Acquisition of additional HLS-CAM related equipment for use in Critical Infrastructure Assessments: \$333,705 from Trust Funds.
Training for Investigating Terrorist Financial Networks: \$179,197 from Trust Funds.
Addition of Analytical Tools to ThreatNet: \$188,157 from Trust Funds.
Train new Cross-Sworn ICE/RDSTF Agents: \$77,652 from Trust Funds.
Cyber Incident Response Training for Local Governments: \$199,108 from Trust Funds.
Basic Cyber Security Training for Information Technology Info Security Officers: \$90,594 from Trust Funds.
Undercarriage Surveillance System for State Capitol Complex: \$116,055 from Trust Funds.
Regional/Local Law Enforcement Prevention Issues - Region 1 - Pensacola: \$867,808 from Trust Funds.
Regional/Local Law Enforcement Prevention Issues - Region 2 - Tallahassee: \$867,808 from Trust Funds.
Regional/Local Law Enforcement Prevention Issues - Region 3 - Jacksonville: \$1,859,422 from Trust Funds.
Regional/Local Law Enforcement Prevention Issues - Region 4 - Orlando: \$1,223,094 from Trust Funds.
Regional/Local Law Enforcement Prevention Issues - Region 5 - Tampa: \$1,223,094 from Trust Funds.
Regional/Local Law Enforcement Prevention Issues - Region 6 - Ft. Myers: \$867,808 from Trust Funds.
Regional/Local Law Enforcement Prevention Issues - Region 7 - Miami: \$1,223,094 from Trust Funds.
DEPARTMENT OF MILITARY AFFAIRS
Florida National Guard Mobile Command Post 44th CST: \$255,244 from Trust Funds.
Florida National Guard EOC Upgrade: \$102,097 from Trust Funds.
DEPARTMENT OF MANAGEMENT SERVICES: STO-Standardization of equipment in Mobile CP - local: \$816,780 from Trust Funds.
STO-Standardization of equipment in Mobile CP - State: \$312,418 from Trust Funds.
STO-Mutual Aid infrastructure buildout integrated into local systems: \$12,865,554 from Trust Funds.
STO technology security issues: \$863,752 from Trust Funds.

2070B LUMP SUM
EMPLOYEE COMPENSATION AND BENEFITS
FROM GENERAL REVENUE FUND 138,640,000

2072 SPECIAL CATEGORIES
ASSOCIATION DUES
FROM GENERAL REVENUE FUND 182,170

SECTION 6 - GENERAL GOVERNMENT

2073	SPECIAL CATEGORIES DEFICIENCY FROM GENERAL REVENUE FUND	400,000	
2074	SPECIAL CATEGORIES EMERGENCY FROM GENERAL REVENUE FUND	250,000	
2075	SPECIAL CATEGORIES FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS FROM GENERAL REVENUE FUND	4,756	
2076	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND	4,904,315	
TOTAL:	PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	151,363,648	135,699,758
	TOTAL ALL FUNDS	287,063,406	

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2077 through 21220, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,689,448	
2077	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	42.00	3,421,490
2078	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		20,000
2079	EXPENSES FROM ADMINISTRATIVE TRUST FUND		845,915
2080	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		61,289
2081	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		30,027
2082	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		14,036

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE LEADERSHIP		
FROM TRUST FUNDS		4,392,757
TOTAL POSITIONS	42.00	
TOTAL ALL FUNDS		4,392,757

AGENCY SUPPORT SERVICES

APPROVED SALARY RATE	7,241,075	
2083 SALARIES AND BENEFITS POSITIONS	153.50	
FROM ADMINISTRATIVE TRUST FUND		5,098,585
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		2,886,204
FROM REVOLVING TRUST FUND		1,375,966
2084 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		356,444
FROM REVOLVING TRUST FUND		706,181
2085 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND		2,103,316
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		1,104,906
FROM REVOLVING TRUST FUND		1,732,879
2086 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		133,262
2087 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND		66,828
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		32,172
FROM REVOLVING TRUST FUND		17,533
2088 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM ADMINISTRATIVE TRUST FUND		38,431
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		5,678
2089 DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM ADMINISTRATIVE TRUST FUND		445,588
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		196,925
2090 FIXED CAPITAL OUTLAY		
REED ACT BUILDINGS PROJECTS - STATEWIDE		
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		1,730,000
2091 FIXED CAPITAL OUTLAY		
DEBT SERVICE		
FROM ADMINISTRATIVE TRUST FUND		88,130
TOTAL: AGENCY SUPPORT SERVICES		
FROM TRUST FUNDS		18,119,028
TOTAL POSITIONS	153.50	
TOTAL ALL FUNDS		18,119,028

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

APPROVED SALARY RATE	29,263,067	
2092 SALARIES AND BENEFITS POSITIONS	806.50	
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		37,413,397
FROM WELFARE TRANSITION TRUST FUND		1,275,657

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 6 - GENERAL GOVERNMENT

2093	OTHER PERSONAL SERVICES	
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	5,476,885
	FROM WELFARE TRANSITION TRUST FUND	65,313
2094	EXPENSES	
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	9,619,079
	FROM WELFARE TRANSITION TRUST FUND	761,843
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	225,880
2095	OPERATING CAPITAL OUTLAY	
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	660,000
	FROM WELFARE TRANSITION TRUST FUND	26,424
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	100,000
2096	LUMP SUM	
	ONE STOP MANAGEMENT INFORMATION SYSTEM	
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	1,800,000

Prior to release of funds in Specific Appropriation 2096 for the One Stop Management Information System (OSMIS) project, the Agency for Workforce Innovation shall prepare a detailed operational work plan for the OSMIS project describing its approach and strategy for completing the project and specifying planned project milestones, deliverables, and expenditures related to completion of the project and operation of the system for Fiscal Year 2004-2005. The OSMIS operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. Upon approval of the OSMIS work plan, the agency is authorized to request the Executive Office of the Governor to release these OSMIS funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Agency for Workforce Innovation shall submit to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the agency for the One Stop Management Information System project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

2097	LUMP SUM	
	RESERVE FOR FEDERAL FUNDING OPPORTUNITIES	
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	10,000,000
2098	SPECIAL CATEGORIES	
	CONTRACT PAYMENTS	
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	25,422,834
	FROM WELFARE TRANSITION TRUST FUND	575,000
2099	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	1,371,483
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	1,371,483
2100	SPECIAL CATEGORIES	
	GRANTS AND AIDS - REGIONAL WORKFORCE	
	BOARDS	
	FROM WELFARE TRANSITION TRUST FUND	107,977,324

Funds provided in Specific Appropriation 2100 shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the

SECTION 6 - GENERAL GOVERNMENT

Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the Senate and House appropriations committees, subject to the notification and review provisions in section 216.177, Florida Statutes.

From funds in Specific Appropriation 2100, \$750,000 from the Welfare Transition Trust Fund is provided for the Noncustodial Parent Employment Program in Pinellas, Pasco and Hillsborough counties. The Pinellas Workforce Board (Worknet) shall administer the funds which shall be maintained as a single project for the three counties.

2101	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		30,052,143
2102	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		6,724,341
2102A	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND FROM DISPLACED HOMEMAKER TRUST FUND	23,676	2,060,024
2103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND		638,705 20,100
2103A	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,745,403
2103B	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,746,596
2103C	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		53,752,652
2104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		397,329
2105	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		2,236,435
TOTAL:	PROGRAM SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	1,395,159	382,144,847 806.50 383,540,006

UNEMPLOYMENT COMPENSATION

APPROVED SALARY RATE 16,942,171

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 6 - GENERAL GOVERNMENT

2106	SALARIES AND BENEFITS	POSITIONS	462.00	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			22,145,784
2107	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			4,404,737
2108	EXPENSES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			5,836,932
2109	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			55,583
2110	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			26,692,426
2111	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			330,296
2112	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			159,320
2113	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			6,472,839
TOTAL:	UNEMPLOYMENT COMPENSATION			
	FROM TRUST FUNDS			66,097,917
	TOTAL POSITIONS	462.00		
	TOTAL ALL FUNDS			66,097,917

WORKFORCE FLORIDA, INC.

	APPROVED SALARY RATE	796,081		
2114	SALARIES AND BENEFITS	POSITIONS	11.00	
	FROM ADMINISTRATIVE TRUST FUND			997,652
2115	SPECIAL CATEGORIES			
	WORKFORCE FLORIDA INC. OPERATIONS			
	FROM GENERAL REVENUE FUND	513,348		
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			727,691
	FROM WELFARE TRANSITION TRUST FUND			1,596,897
2116	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			6,142
	FROM WELFARE TRANSITION TRUST FUND			1,722
2117	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			4,647
2118	SPECIAL CATEGORIES			
	QUICK RESPONSE TRAINING			
	FROM GENERAL REVENUE FUND	3,000,000		
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			2,000,000

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 6 - GENERAL GOVERNMENT

TOTAL: WORKFORCE FLORIDA, INC.		
FROM GENERAL REVENUE FUND	3,513,348	
FROM TRUST FUNDS		5,334,751
TOTAL POSITIONS	11.00	
TOTAL ALL FUNDS		8,848,099

UNEMPLOYMENT APPEALS COMMISSION

APPROVED SALARY RATE	1,750,092	
2119 SALARIES AND BENEFITS POSITIONS	30.00	
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		2,241,420
2120 SPECIAL CATEGORIES		
UNEMPLOYMENT APPEALS COMMISSION OPERATIONS		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		415,569
2121 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		21,448
2122 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		13,097
TOTAL: UNEMPLOYMENT APPEALS COMMISSION		
FROM TRUST FUNDS		2,691,534
TOTAL POSITIONS	30.00	
TOTAL ALL FUNDS		2,691,534

SCHOOL READINESS

SCHOOL READINESS SERVICES

APPROVED SALARY RATE	760,337	
2122A SALARIES AND BENEFITS POSITIONS	16.00	
FROM GENERAL REVENUE FUND	240,110	
FROM CHILD CARE AND DEVELOPMENT BLOCK		
GRANT TRUST FUND		736,748
2122B EXPENSES		
FROM GENERAL REVENUE FUND	25,000	
FROM CHILD CARE AND DEVELOPMENT BLOCK		
GRANT TRUST FUND		145,212
2122C AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
GRANTS		
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		1,000,000
2122D SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM CHILD CARE AND DEVELOPMENT BLOCK		
GRANT TRUST FUND		300,000
2122E SPECIAL CATEGORIES		
SCHOOL READINESS SERVICES		
FROM GENERAL REVENUE FUND	75,000	
2122F SPECIAL CATEGORIES		
GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL		
READINESS		
FROM GENERAL REVENUE FUND	175,675,343	
FROM CHILD CARE AND DEVELOPMENT BLOCK		
GRANT TRUST FUND		366,739,189
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		1,200,000

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	FROM WELFARE TRANSITION TRUST FUND		111,727,724	
	From the funds in Specific Appropriation 2122F, \$750,000 from the Welfare Transition Trust Fund shall be used to support the Home Instruction Program for Pre-School Youngsters (HIPPY) at the University of South Florida.			
2122G	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CHILD CARE AND DEVELOPMENT BLOCK			
	GRANT TRUST FUND		11,439	
2122H	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	5,022		
	FROM CHILD CARE AND DEVELOPMENT BLOCK			
	GRANT TRUST FUND		11,187	
2122I	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM CHILD CARE AND DEVELOPMENT BLOCK			
	GRANT TRUST FUND		1,200	
TOTAL:	SCHOOL READINESS SERVICES			
	FROM GENERAL REVENUE FUND	176,020,475		
	FROM TRUST FUNDS		481,872,699	
	TOTAL POSITIONS	16.00		
	TOTAL ALL FUNDS		657,893,174	
FLORIDA PARTNERSHIP FOR SCHOOL READINESS				
	APPROVED SALARY RATE	1,779,484		
2122J	SALARIES AND BENEFITS	POSITIONS	33.00	
	FROM GENERAL REVENUE FUND		792,203	
	FROM CHILD CARE AND DEVELOPMENT BLOCK			
	GRANT TRUST FUND		1,444,411	
2122K	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	15,000		
	FROM CHILD CARE AND DEVELOPMENT BLOCK			
	GRANT TRUST FUND		35,000	
2122L	EXPENSES			
	FROM GENERAL REVENUE FUND	105,924		
	FROM CHILD CARE AND DEVELOPMENT BLOCK			
	GRANT TRUST FUND		872,508	
2122M	OPERATING CAPITAL OUTLAY			
	FROM CHILD CARE AND DEVELOPMENT BLOCK			
	GRANT TRUST FUND		15,000	
2122N	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL			
	READINESS			
	FROM GENERAL REVENUE FUND	1,015,482		
2122O	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CHILD CARE AND DEVELOPMENT BLOCK			
	GRANT TRUST FUND		23,593	
TOTAL:	FLORIDA PARTNERSHIP FOR SCHOOL READINESS			
	FROM GENERAL REVENUE FUND	1,928,609		
	FROM TRUST FUNDS		2,390,512	
	TOTAL POSITIONS	33.00		
	TOTAL ALL FUNDS		4,319,121	

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BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
OFPROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATION

FLORIDA BOXING COMMISSION

	APPROVED SALARY RATE	168,010		
2123	SALARIES AND BENEFITS	POSITIONS	3.00	
	FROM PROFESSIONAL REGULATION TRUST FUND .			249,610
2124	OTHER PERSONAL SERVICES			
	FROM PROFESSIONAL REGULATION TRUST FUND .			60,081
2125	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST FUND .			94,149
2126	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PROFESSIONAL REGULATION TRUST FUND .			7,750
2127	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PROFESSIONAL REGULATION TRUST FUND .			1,119
2128	SPECIAL CATEGORIES			
	SERVICE OPERATIONS			
	FROM PROFESSIONAL REGULATION TRUST FUND .			1,209
TOTAL:	FLORIDA BOXING COMMISSION			
	FROM TRUST FUNDS			413,918
	TOTAL POSITIONS	3.00		
	TOTAL ALL FUNDS			413,918

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,682,072		
2129	SALARIES AND BENEFITS	POSITIONS	169.50	
	FROM ADMINISTRATIVE TRUST FUND			9,600,832
2130	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			677,920
2131	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			2,149,296
2132	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			77,346
2133	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			527,028
2134	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			170,274
2135	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND			1,560
2136	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			84,493

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		13,288,749
TOTAL POSITIONS	169.50	
TOTAL ALL FUNDS		13,288,749

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,082,907	
2137	SALARIES AND BENEFITS	POSITIONS	44.00
	FROM ADMINISTRATIVE TRUST FUND		2,754,338
2138	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		80,000
2139	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		2,879,471
2140	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		211,717
2141	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		8,765
2141A	SPECIAL CATEGORIES		
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF		
	BUSINESS AND PROFESSIONAL REGULATION		
	FROM ADMINISTRATIVE TRUST FUND		4,617,608

From the funds in Specific Appropriations 2141A, the Department of Business and Professional Regulation shall prepare semi-annual reports that provide a status of the issues raised during the Legislative Auditing Committee's review of Auditor General Report number 02-0112, On-Line Licensing System and Call Center Services Agreement. Specifically, the report is to include changes to the actual or projected costs of the reengineering project; changes to the actual or projected savings to the state; and a discussion of difficulties that have arisen between the department and the vendor regarding the project. In addition, a summary of other changes to the business plan should be included. These reports shall be provided to the Joint Legislative Auditing Committee.

The Department shall provide to the Office of Policy and Budget, the House and Senate appropriations committees, the State Technology Office and the Joint Legislative Auditing Committee documentation which describes the processes and activities that were used to calculate the reductions in positions and expenses associated with the benefit-share amount. The documentation shall clearly identify the additions, deletions, transfers, and system enhancements or continuous improvement initiatives included in the business case for the payment, and shall include a cost-benefit analysis which clearly describes the projected costs, prospective funding source(s), projected savings and benefits, and plan for implementing organizational changes and realizing the benefits associated with the enhancements or initiatives, and the impact of each on the benefit-share payment.

The Department of Business and Professional Regulation shall prepare a detailed operational work plan for the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services. The work plan shall describe the business objectives, implementation approach, and expected outcomes to be attained from the project, including the enhancements and continuous improvement initiatives associated with the benefit-share payments for the project, and shall specify planned milestones, deliverables, and expenditures for Fiscal Year 2004-2005 for the project. The operational work plan may be updated quarterly and shall be submitted to the Senate and House appropriations committees and the Executive Office of the Governor, and the State Technology Office.

The Department of Business and Professional Regulation also shall submit to the Senate and House appropriations committees and the Executive Office of the Governor a quarterly status report describing actual progress made to date, actual completion dates, actual costs incurred, actual benefits realized, current issues requiring resolution, risks that need to be mitigated, and planned project milestones, deliverables,

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and expenditures for the next reporting period. Operational work plans and status reports submitted by the department shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

Funds in Specific Appropriation 2141A, shall be placed in reserve by the Executive Office of the Governor. Prior to the release of funds for the benefit-share payments associated with the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services, the Department of Business and Professional Regulation shall request approval from the Legislative Budget Commission pursuant to the provisions in Chapter 216, Florida Statutes. The department shall provide supporting documentation for this request, which is consistent with the documentation provided with initial release of funds for the benefit-share payment.

2142	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		18,238
2143	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		100,000
2144	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		5,040,860
TOTAL:	INFORMATION TECHNOLOGY		
	FROM TRUST FUNDS		15,710,997
	TOTAL POSITIONS	44.00	
	TOTAL ALL FUNDS		15,710,997

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE		2,409,075
2145	SALARIES AND BENEFITS	POSITIONS	82.00
	FROM ADMINISTRATIVE TRUST FUND		3,180,942
2146	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		225,000
2147	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		523,518
2148	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		3,000
2149	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		49,692
TOTAL:	CUSTOMER CONTACT CENTER		
	FROM TRUST FUNDS		3,982,152
	TOTAL POSITIONS	82.00	
	TOTAL ALL FUNDS		3,982,152

CENTRAL INTAKE

	APPROVED SALARY RATE		3,038,510
2150	SALARIES AND BENEFITS	POSITIONS	102.50
	FROM ADMINISTRATIVE TRUST FUND		4,077,662
2151	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		540,600
2152	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		1,491,410

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2153	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		3,000
2154	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		48,717
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS		6,161,389
	TOTAL POSITIONS	102.50	
	TOTAL ALL FUNDS		6,161,389

TESTING AND CONTINUING EDUCATION

	APPROVED SALARY RATE	1,473,556	
2155	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS 46.00	1,929,262
2156	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		469,138
2157	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		3,000
2158	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,407,052
2159	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		14,940
TOTAL:	TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS		3,823,392
	TOTAL POSITIONS	46.00	
	TOTAL ALL FUNDS		3,823,392

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	6,856,165	
2160	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS 188.00 616,893	7,984,226
2161	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		18,750
2162	EXPENSES FROM GENERAL REVENUE FUND FROM PROFESSIONAL REGULATION TRUST FUND .	59,988	1,749,130
2163	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		13,840
2164	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND .		101,500
2165	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND .		1,180,050

From the funds in Specific Appropriation 2165, up to \$300,000 from the Professional Regulation Trust Fund is provided to the department to continue an unlicensed activity campaign designed to inform the public and prevent unlicensed activity in the real estate market. The department shall develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes, as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501(c)(6) corporation which represents the largest number of licensed

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real estate professionals. The department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation in order to further the aims of the unlicensed activity campaign. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

From the funds in Specific Appropriation 2165, up to \$200,000 from the Professional Regulation Trust Fund is provided to the department to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to Chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation registered under Chapter 517, Florida Statutes, as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501 (c) (6) corporation which represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

2166	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		4,000,000
2167	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2168	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND .		525,239
2169	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		615,663
2171	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,784	
	FROM PROFESSIONAL REGULATION TRUST FUND .		74,846
2172	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		450,000
2173	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM PROFESSIONAL REGULATION TRUST FUND .		45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND	679,665	
	FROM TRUST FUNDS		16,858,556
	TOTAL POSITIONS	188.00	
	TOTAL ALL FUNDS		17,538,221

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	1,822,904	
2174	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND .	48.00	2,422,408
2175	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		532,177
2176	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		1,796,219

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2177	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		16,160
2178	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		636,283
2179	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,500
2180	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		32,855
2181	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2182	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		66,997
2183	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		2,170,000
2184	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .		12,691,401
TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS			20,466,000
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		20,466,000

PROGRAM: PARI-MUTUEL WAGERING

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	366,349	
2184A	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	POSITIONS	11.00
			487,401
2184B	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		67,393
2184C	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		388,173
2184D	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		2,040,000
2184E	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		4,467
TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			2,987,434
	TOTAL POSITIONS	11.00	
	TOTAL ALL FUNDS		2,987,434

STANDARDS AND LICENSURE

APPROVED SALARY RATE	1,172,027
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2184F	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,565,555

2184G	OTHER PERSONAL SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,920,666

From the funds in Specific Appropriations 2184G, \$300,000 from the Pari-Mutuel Wagering Trust Fund is provided for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.

2184H	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			406,179

2184I	OPERATING CAPITAL OUTLAY			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			18,032

2184J	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			24,802

2184K	SPECIAL CATEGORIES			
	GRANTS AND AIDS - STATE UNIVERSITY SYSTEM			
	(INDUSTRY RESEARCH)			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			300,000

From the Pari-Mutuel Wagering Trust Fund in Specific Appropriation 2184K, \$300,000 is provided for the pari-mutuel wagering funded research and development program. The University of Florida and the department shall jointly prioritize the programs or projects and administer the distribution of funds.

2184L	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			34,831

2184M	SPECIAL CATEGORIES			
	REGULATION OF PARI-MUTUEL INDUSTRIES			
	(EQUALIZATION)			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			167,959

2184N	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			41,816

TOTAL:	STANDARDS AND LICENSURE			
	FROM TRUST FUNDS			4,479,840

	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			4,479,840

TAX COLLECTION

APPROVED SALARY RATE	835,701
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2184O	SALARIES AND BENEFITS	POSITIONS	21.00	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,085,922

2184P	OTHER PERSONAL SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			115,000

2184Q	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			194,120

2184R	AID TO LOCAL GOVERNMENTS			
	CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL			
	GOVERNMENTS			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			46,790

2184S	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			7,130

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2184T	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		60,725
2184U	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		9,443
2184V	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		296,476
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		1,815,606
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		1,815,606

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	9,280,942	
2199	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . .	POSITIONS	261.00
			12,214,268
2200	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		9,500
2201	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .		1,798,601
2202	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . .		8,500
2203	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . .		57,500
2204	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		418,416
2205	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . .		150,000
2206	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .		817,464
2208	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . .		116,134
2209	SPECIAL CATEGORIES SERVICE OPERATIONS FROM HOTEL AND RESTAURANT TRUST FUND . . .		1,110,829
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		16,701,212
	TOTAL POSITIONS	261.00	
	TOTAL ALL FUNDS		16,701,212

STANDARDS AND LICENSURE

APPROVED SALARY RATE	8,726
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PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	8,841,846	
2210	SALARIES AND BENEFITS	POSITIONS	206.75
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		12,009,508
2211	OTHER PERSONAL SERVICES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		7,075
2212	EXPENSES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		1,651,199
2213	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		315,644
2214	SPECIAL CATEGORIES		
	OPERATION AND MAINTENANCE OF PATROL		
	VEHICLES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		400,081
2215	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		526,869
2216	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		235,176
2217	SPECIAL CATEGORIES		
	TRANSFER FOR CONTRACTED DISPATCH SERVICES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		140,000
2219	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		81,141
2220	SPECIAL CATEGORIES		
	SERVICE OPERATIONS		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		77,466
TOTAL:	COMPLIANCE AND ENFORCEMENT		
	FROM TRUST FUNDS		15,444,159
	TOTAL POSITIONS	206.75	
	TOTAL ALL FUNDS		15,444,159

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,173,905	
2221	SALARIES AND BENEFITS	POSITIONS	61.00
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		2,903,272
2222	OTHER PERSONAL SERVICES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		800
2223	EXPENSES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO		
	TRUST FUND		553,201

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2223A	AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	11,244,000	
2224	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	5,000	
2225	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	5,782	
2227	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	24,937	
2228	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	232,398	
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS	14,969,390	
	TOTAL POSITIONS	61.00	
	TOTAL ALL FUNDS	14,969,390	

TAX COLLECTION

	APPROVED SALARY RATE	3,607,135	
2229	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	4,743,594	106.00
2230	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	803,010	
2231	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	559,600	
2232	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	8,621	
2234	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	46,900	
2235	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	77,466	
TOTAL:	TAX COLLECTION FROM TRUST FUNDS	6,239,191	
	TOTAL POSITIONS	106.00	
	TOTAL ALL FUNDS	6,239,191	

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,486,641

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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2236	SALARIES AND BENEFITS	POSITIONS	68.00	
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			3,278,749
2237	OTHER PERSONAL SERVICES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			29,869
2238	EXPENSES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			664,405
2239	OPERATING CAPITAL OUTLAY			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			4,067
2240	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			39,917
2242	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			40,200
2243	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			500,000
2244	SPECIAL CATEGORIES			
	SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			65,065
TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM TRUST FUNDS			4,622,272
	TOTAL POSITIONS		68.00	
	TOTAL ALL FUNDS			4,622,272

STANDARDS AND LICENSURE

	APPROVED SALARY RATE		1,037,047	
2245	SALARIES AND BENEFITS	POSITIONS	29.00	
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			1,347,905
2246	OTHER PERSONAL SERVICES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			15,131
2247	EXPENSES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			303,520
2248	OPERATING CAPITAL OUTLAY			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			1,298

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2249	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			6,580
2251	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			11,912
2252	SPECIAL CATEGORIES AID TO NONPROFIT ORGANIZATIONS - FLORIDA MOBILE HOME RELOCATION CORPORATION FROM FLORIDA MOBILE HOME RELOCATION TRUST FUND			927,000
2253	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			260,260
TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS				2,873,606
TOTAL POSITIONS				29.00
TOTAL ALL FUNDS				2,873,606

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

	APPROVED SALARY RATE	1,967,608		
2254	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS	41.00	2,550,367
2255	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND			53,000
2256	EXPENSES FROM CITRUS ADVERTISING TRUST FUND			4,057,455
2257	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND			329,500
2258	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS ADVERTISING TRUST FUND			30,665
2259	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND			232,000
2260	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND			11,618
TOTAL: CITRUS RESEARCH FROM TRUST FUNDS				7,264,605
TOTAL POSITIONS				41.00
TOTAL ALL FUNDS				7,264,605

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,195,155		
2261	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS	50.00	2,823,270

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2262	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND	78,000
2263	EXPENSES FROM CITRUS ADVERTISING TRUST FUND	2,008,484
2264	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND	175,000
2265	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS ADVERTISING TRUST FUND	27,509
2266	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CITRUS ADVERTISING TRUST FUND	10,190
2267	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND	75,000
2268	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND	107,129
2269	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND	17,427
2270	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND	8,000
2271	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CITRUS ADVERTISING TRUST FUND	22,000
2271A	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM CITRUS ADVERTISING TRUST FUND	556,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS	5,908,009
	TOTAL POSITIONS	50.00
	TOTAL ALL FUNDS	5,908,009

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	1,894,183
2272	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	2,423,407
2273	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND	17,000
2274	EXPENSES FROM CITRUS ADVERTISING TRUST FUND	1,524,245

From the funds provided in Specific Appropriation 2274, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 of the cost of citrus juice purchased from funds in Specific Appropriation 2315G dispensed at the Florida Welcome Stations.

2275	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND	53,457,441
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SECTION 6 - GENERAL GOVERNMENT

2276	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CITRUS ADVERTISING TRUST FUND		19,873
TOTAL: AGRICULTURAL PRODUCTS MARKETING			
	FROM TRUST FUNDS		57,441,966
	TOTAL POSITIONS	29.00	
	TOTAL ALL FUNDS		57,441,966

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,274,950	
2277	SALARIES AND BENEFITS	POSITIONS	160.50
	FROM GENERAL REVENUE FUND		135,773
	FROM ADMINISTRATIVE TRUST FUND		1,185,459
	FROM INSURANCE REGULATORY TRUST FUND . . .		7,738,999
	FROM REGULATORY TRUST FUND		292,273
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		29,011
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		176,882
2278	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	6,327	
	FROM ADMINISTRATIVE TRUST FUND		9,980
	FROM INSURANCE REGULATORY TRUST FUND . . .		335,356
2279	EXPENSES		
	FROM GENERAL REVENUE FUND	262,287	
	FROM ADMINISTRATIVE TRUST FUND		330,780
	FROM ANTI-FRAUD TRUST FUND		60,000
	FROM INSURANCE REGULATORY TRUST FUND . . .		1,466,653
	FROM REGULATORY TRUST FUND		35,329
	FROM TREASURER'S ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		6,854
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		26,905
2280	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	7,500	
	FROM ADMINISTRATIVE TRUST FUND		3,319
	FROM INSURANCE REGULATORY TRUST FUND . . .		19,247
2281	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		108,957
2282	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,718	
	FROM ADMINISTRATIVE TRUST FUND		10,658
	FROM INSURANCE REGULATORY TRUST FUND . . .		145,751
2283	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM INSURANCE REGULATORY TRUST FUND . . .		2,400
2284	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,132	
	FROM ADMINISTRATIVE TRUST FUND		19,406
	FROM INSURANCE REGULATORY TRUST FUND . . .		63,213

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2285	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM INSURANCE REGULATORY TRUST FUND . . .		7,783
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	437,737	12,075,215
	TOTAL POSITIONS	160.50	
	TOTAL ALL FUNDS		12,512,952

LEGAL SERVICES

	APPROVED SALARY RATE	3,916,465	
2286	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	86.50 323,943	506,332 3,311,767 649,805 287,124
2287	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		269,068
2288	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	31,899	39,081 767,434 66,423 40,179
2289	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		5,139 3,000
2290	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM INSURANCE REGULATORY TRUST FUND . . .		534,031
2291	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND . . .		308,007
2292	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		19,921
2293	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		35,521 772
TOTAL:	LEGAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	355,842	6,843,604
	TOTAL POSITIONS	86.50	
	TOTAL ALL FUNDS		7,199,446

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	11,196,341	
2294	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM UNCLAIMED PROPERTY TRUST FUND	261.00 7,582,067	260,613

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	FROM ADMINISTRATIVE TRUST FUND		350,128
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		44,383
	FROM INSURANCE REGULATORY TRUST FUND		4,043,254
	FROM REGULATORY TRUST FUND		679,853
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		324,622
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		967,167
2295	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	6,559	
	FROM UNCLAIMED PROPERTY TRUST FUND		37,268
	FROM ADMINISTRATIVE TRUST FUND		50,800
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		6,303
	FROM INSURANCE REGULATORY TRUST FUND		1,641,539
	FROM REGULATORY TRUST FUND		42,070
2296	EXPENSES		
	FROM GENERAL REVENUE FUND	6,893,490	
	FROM UNCLAIMED PROPERTY TRUST FUND		168,950
	FROM ADMINISTRATIVE TRUST FUND		316,915
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		35,357
	FROM INSURANCE REGULATORY TRUST FUND		6,212,080
	FROM REGULATORY TRUST FUND		277,796
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		40,927
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		129,604
2297	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	312,424	
	FROM UNCLAIMED PROPERTY TRUST FUND		89,912
	FROM ADMINISTRATIVE TRUST FUND		119,961
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		15,206
	FROM INSURANCE REGULATORY TRUST FUND		1,940,134
	FROM REGULATORY TRUST FUND		101,497
2298	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE		
	FROM GENERAL REVENUE FUND	276,992	
2299	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,157	
	FROM UNCLAIMED PROPERTY TRUST FUND		1,732
	FROM ADMINISTRATIVE TRUST FUND		2,860
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		362
	FROM INSURANCE REGULATORY TRUST FUND		33,938
	FROM REGULATORY TRUST FUND		2,420
2300	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	35,816	
	FROM UNCLAIMED PROPERTY TRUST FUND		1,776
	FROM ADMINISTRATIVE TRUST FUND		2,933
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		372
	FROM INSURANCE REGULATORY TRUST FUND		31,101
	FROM REGULATORY TRUST FUND		2,481
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	15,131,505	
	FROM TRUST FUNDS		17,976,314
	TOTAL POSITIONS	261.00	
	TOTAL ALL FUNDS		33,107,819

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	1,013,235		
2302	SALARIES AND BENEFITS POSITIONS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		31.00	1,344,658
2303	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			11,129
2304	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			367,775
2305	OPERATING CAPITAL OUTLAY FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,783
2306	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			141,181
2307	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			17,293
TOTAL:	DEPOSIT SECURITY FROM TRUST FUNDS			1,883,819
	TOTAL POSITIONS		31.00	1,883,819
	TOTAL ALL FUNDS			

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,034,365		
2308	SALARIES AND BENEFITS POSITIONS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		27.00	1,331,764
2309	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			120,000
2310	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,268,971
2311	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			13,195
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS			2,733,930
	TOTAL POSITIONS		27.00	2,733,930
	TOTAL ALL FUNDS			

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE	338,762		
2312	SALARIES AND BENEFITS POSITIONS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		10.50	459,956

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2313	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	100
2314	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	108,519
2315	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	4,483
TOTAL:	SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS	573,058
	TOTAL POSITIONS	10.50
	TOTAL ALL FUNDS	573,058

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING

	APPROVED SALARY RATE	6,604,223
2316	SALARIES AND BENEFITS POSITIONS	161.00
	FROM GENERAL REVENUE FUND	8,243,891
	FROM ADMINISTRATIVE TRUST FUND	44,142
	FROM INSURANCE REGULATORY TRUST FUND	306,447
2317	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	163,867
From the funds provided in Specific Appropriation 2317 up to \$50,000 is to be used to contract for the independent verification of tobacco settlements receipts received by the state.		
2318	EXPENSES FROM GENERAL REVENUE FUND	1,191,128
2319	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,000
2320	SPECIAL CATEGORIES POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM ADMINISTRATIVE TRUST FUND	1,737,511
2321	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND	41,500,000
	FROM INSURANCE REGULATORY TRUST FUND	3,000,000

Funds in Specific Appropriations 2321 and 2322 are provided for the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS) Replacement Project, also known as Project Aspire. On July 1, 2004, 15% of the contracted services funds in Specific Appropriation 2321 shall be released prior to the development of a detailed operational work plan. Prior to release of the remaining funds, the Department of Financial Services shall prepare a detailed operational work plan describing the project procurement strategy, business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2004-2005. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

SECTION 6 - GENERAL GOVERNMENT

The Department of Financial Services shall submit to the State Technology Office, the House and Senate appropriations committees and to the Executive Office of the Governor a monthly Project Aspire status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the department for Project Aspire shall comply with the standards for these documents published by the State Technology Office and the Technology Review Workgroup.

2322	SPECIAL CATEGORIES DEBT SERVICE - FLAIR ACCOUNTING AND CASH MANAGEMENT SYSTEM REPLACEMENT FROM INSURANCE REGULATORY TRUST FUND . . .	10,137,410	
2323	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	21,574	
2324	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	53,791	1,797
2325	SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND	575,000	

Funds in Specific Appropriation 2325 are provided for transfer to the Prison Industries Enhancement Program. Prior to release of these funds, the program shall prepare a detailed spending plan describing the allowable expenditures, under s. 946.522 and 946.523, Florida Statutes, for which the requested funds will be used. This spending plan shall be submitted with the request for release of funds pursuant to the provisions in Chapter 216, Florida Statutes.

TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,684,251	57,302,307
	TOTAL POSITIONS	161.00	
	TOTAL ALL FUNDS		66,986,558

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	1,731,463	
2326	SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND	58.00	2,288,144
2327	OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND		255,219
2328	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND		1,021,343
2329	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND		16,500
2330	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND		7,981
2331	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND		25,185

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TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS		3,614,372
TOTAL POSITIONS	58.00	
TOTAL ALL FUNDS		3,614,372

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE	2,363,515		
2332 SALARIES AND BENEFITS POSITIONS	70.50		
FROM INSURANCE REGULATORY TRUST FUND . . .		3,067,899	
2333 OTHER PERSONAL SERVICES			
FROM INSURANCE REGULATORY TRUST FUND . . .		25,688	
2334 EXPENSES			
FROM INSURANCE REGULATORY TRUST FUND . . .		619,095	
2335 OPERATING CAPITAL OUTLAY			
FROM INSURANCE REGULATORY TRUST FUND . . .		9,144	
2336 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM INSURANCE REGULATORY TRUST FUND . . .		68,000	
2337 SPECIAL CATEGORIES			
SUPPLEMENTAL FIREFIGHTERS COMPENSATION			
FROM INSURANCE REGULATORY TRUST FUND . . .		8,000	
2338 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM INSURANCE REGULATORY TRUST FUND . . .		28,138	
TOTAL: COMPLIANCE AND ENFORCEMENT			
FROM TRUST FUNDS		3,825,964	
TOTAL POSITIONS	70.50		
TOTAL ALL FUNDS		3,825,964	

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE	5,424,997		
2339 SALARIES AND BENEFITS POSITIONS	131.00		
FROM INSURANCE REGULATORY TRUST FUND . . .		7,425,469	
2340 OTHER PERSONAL SERVICES			
FROM INSURANCE REGULATORY TRUST FUND . . .		33,391	
2341 EXPENSES			
FROM INSURANCE REGULATORY TRUST FUND . . .		1,601,529	
2342 OPERATING CAPITAL OUTLAY			
FROM INSURANCE REGULATORY TRUST FUND . . .		49,565	
2343 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM INSURANCE REGULATORY TRUST FUND . . .		233,984	
2344 SPECIAL CATEGORIES			
ON-CALL FEES			
FROM INSURANCE REGULATORY TRUST FUND . . .		250,000	
2345 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM INSURANCE REGULATORY TRUST FUND . . .		144,174	
2346 SPECIAL CATEGORIES			
SUPPLEMENTAL FIREFIGHTERS COMPENSATION			
FROM INSURANCE REGULATORY TRUST FUND . . .		5,000	

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2347	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			64,132
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS			9,807,244
	TOTAL POSITIONS	131.00		9,807,244
	TOTAL ALL FUNDS			
PROFESSIONAL TRAINING AND STANDARDS				
	APPROVED SALARY RATE	1,032,939		
2348	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	31.00	1,411,427
2349	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			261,367
2350	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			695,272
2351	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			23,294
2352	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND . . .			400,000
2353	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			17,500
2354	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			21,141
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS			2,830,001
	TOTAL POSITIONS	31.00		2,830,001
	TOTAL ALL FUNDS			
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE	902,503		
2355	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	22.00	1,170,132
2356	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			9,102
2357	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			531,686
2358	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			12,000
2359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .			436,317
2360	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			7,500
2361	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			7,892

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TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES		
FROM TRUST FUNDS		2,174,629
TOTAL POSITIONS	22.00	
TOTAL ALL FUNDS		2,174,629

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

	APPROVED SALARY RATE	3,379,197	
2362	SALARIES AND BENEFITS	POSITIONS	100.00
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		4,448,578
	FROM INSURANCE REGULATORY TRUST FUND . . .		25,761
2363	OTHER PERSONAL SERVICES		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		273,640
2364	EXPENSES		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		1,079,196
	FROM INSURANCE REGULATORY TRUST FUND . . .		6,854
2365	OPERATING CAPITAL OUTLAY		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		1,805
2366	SPECIAL CATEGORIES		
	EXCESS INSURANCE AND CLAIM SERVICE		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		16,718,100
2367	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		36,394
2368	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		108,464
TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT			
FROM TRUST FUNDS			22,698,792
TOTAL POSITIONS	100.00		
TOTAL ALL FUNDS			22,698,792

PROGRAM: LICENSING AND CONSUMER PROTECTION
PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	578,514	
2369	SALARIES AND BENEFITS	POSITIONS	9.00
	FROM INSURANCE REGULATORY TRUST FUND . . .		754,501
2370	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST FUND . . .		241,666
2371	EXPENSES		
	FROM INSURANCE REGULATORY TRUST FUND . . .		176,173
2372	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST FUND . . .		1,120
2373	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST FUND . . .		75,882

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2374	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		3,885
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS		1,253,227
	TOTAL POSITIONS	9.00	
	TOTAL ALL FUNDS		1,253,227
LICENSURE, SALES APPOINTMENT AND OVERSIGHT			
	APPROVED SALARY RATE	5,207,167	
2375	SALARIES AND BENEFITS POSITIONS FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE REGULATORY TRUST FUND . . .	160.00	26,081 6,822,504
2376	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		3,530,312
2377	EXPENSES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE REGULATORY TRUST FUND . . .		6,854 1,346,260
2378	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .		46,750
2379	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		45,426
2380	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		31,710
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS		11,855,897
	TOTAL POSITIONS	160.00	
	TOTAL ALL FUNDS		11,855,897
INSURANCE FRAUD			
	APPROVED SALARY RATE	6,298,636	
2381	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . .	159.00	8,514,701
2382	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		85,833
2383	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .		1,652,263
2384	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		1,700
2385	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .		153,000
2386	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		414,624
2387	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . .		193,060

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2388	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST FUND . . .		115,901
TOTAL:	INSURANCE FRAUD		
	FROM TRUST FUNDS		11,131,082
	TOTAL POSITIONS	159.00	
	TOTAL ALL FUNDS		11,131,082

CONSUMER ASSISTANCE

	APPROVED SALARY RATE		6,607,091
2389	SALARIES AND BENEFITS	POSITIONS	199.50
	FROM GENERAL REVENUE FUND		82,617
	FROM ADMINISTRATIVE TRUST FUND		17,346
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		209,856
	FROM INSURANCE REGULATORY TRUST FUND . . .		6,994,029
	FROM REGULATORY TRUST FUND		1,430,255
2390	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST FUND . . .		2,104,200
2391	EXPENSES		
	FROM GENERAL REVENUE FUND	11,770	
	FROM ADMINISTRATIVE TRUST FUND		11,868
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		23,658
	FROM INSURANCE REGULATORY TRUST FUND . . .		2,142,234
	FROM REGULATORY TRUST FUND		165,609
2392	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST FUND . . .		68,200
2393	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST FUND . . .		40,090
2394	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST FUND . . .		75,013
TOTAL:	CONSUMER ASSISTANCE		
	FROM GENERAL REVENUE FUND	94,387	
	FROM TRUST FUNDS		13,282,358
	TOTAL POSITIONS	199.50	
	TOTAL ALL FUNDS		13,376,745

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

	APPROVED SALARY RATE		11,969,861
2395	SALARIES AND BENEFITS	POSITIONS	354.00
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		14,623,073
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		909,149
2396	OTHER PERSONAL SERVICES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		2,660,039
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		243,597
2397	EXPENSES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		5,626,244

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	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	250,959
2398	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	365,021 36,851
2399	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	1,020,810
2400	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	379,562
2401	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	74,822 6,502
2402	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	1,612,565 42
2403	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	68,266
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS	27,877,502
	TOTAL POSITIONS	354.00
	TOTAL ALL FUNDS	27,877,502

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	11,276,172
2404	SALARIES AND BENEFITS POSITIONS 270.00 FROM INSURANCE REGULATORY TRUST FUND . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	14,390,813 71,037
2405	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .	1,457,750

From the funds in Specific Appropriation 2405, \$325,000 are for the Insurance Company Licensure and Regulatory System. Prior to the initial release of these funds, the Office of Insurance Regulation shall prepare a feasibility study for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. As this project is part of a long-term workflow and electronic document management system project, the office shall also include a comprehensive cost benefit analysis that identifies all costs and benefits realized as a result of this project since its inception. Upon approval of the feasibility study, the office is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved feasibility study. Prior to release of funds in the second, third and fourth quarters of Fiscal Year 2004-2005, the office must prepare a detailed operational work plan describing the business objectives and expected outcomes to be

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attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved feasibility study and operational work plan.

The feasibility study and operational work plans submitted by the office shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

2406	EXPENSES		
	FROM INSURANCE REGULATORY TRUST FUND . . .		3,095,747
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		6,854

From the funds in Specific Appropriation 2406, \$500,000 are contingent upon SB 1926 or similar legislation becoming law. These funds are for the development of a system to analyze competition in the workers' compensation insurance market and to document compliance with s. 627.096, Florida Statutes, relating to the evaluation of workers' compensation insurers and data. Prior to the initial release of these funds, the Office of Insurance Regulation shall submit a feasibility study including a business case describing the project approach, assumptions, constraints, risks, expected outcome, timeline for implementation and cost benefit analysis indicating initial and long term investment requirements for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees.

2407	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST FUND . . .		3,500

2408	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST FUND . . .		349,291

2409	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST FUND . . .		67,801

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE			
	FROM TRUST FUNDS		19,442,793
	TOTAL POSITIONS	270.00	
	TOTAL ALL FUNDS		19,442,793

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,588,889	
2410	SALARIES AND BENEFITS	POSITIONS	32.00
	FROM INSURANCE REGULATORY TRUST FUND . . .		2,111,702
2411	EXPENSES		
	FROM INSURANCE REGULATORY TRUST FUND . . .		261,514
2412	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST FUND . . .		5,000
2412A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST FUND . . .		1,158

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM TRUST FUNDS		2,379,374
TOTAL POSITIONS	32.00	
TOTAL ALL FUNDS		2,379,374

OFFICE OF FINANCIAL REGULATION

COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE

APPROVED SALARY RATE 5,471,251

2413	SALARIES AND BENEFITS	POSITIONS	143.00	
	FROM GENERAL REVENUE FUND		2,940,461	
	FROM ADMINISTRATIVE TRUST FUND			122,628
	FROM ANTI-FRAUD TRUST FUND			10,410
	FROM REGULATORY TRUST FUND			3,957,736
2414	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	3,038		
	FROM ANTI-FRAUD TRUST FUND			114,279
	FROM REGULATORY TRUST FUND			51,091
2415	EXPENSES			
	FROM GENERAL REVENUE FUND	405,571		
	FROM ADMINISTRATIVE TRUST FUND			54,735
	FROM ANTI-FRAUD TRUST FUND			141,811
	FROM REGULATORY TRUST FUND			625,050
2416	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	3,000		
	FROM ANTI-FRAUD TRUST FUND			195,580
	FROM REGULATORY TRUST FUND			62,631
2417	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	4,712		
	FROM REGULATORY TRUST FUND			9,147
2418	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	23,791		
	FROM ANTI-FRAUD TRUST FUND			1,681
	FROM REGULATORY TRUST FUND			33,213
2419	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND	39,620		

TOTAL: COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE

FROM GENERAL REVENUE FUND	3,420,193	
FROM TRUST FUNDS		5,379,992
TOTAL POSITIONS	143.00	
TOTAL ALL FUNDS		8,800,185

REGULATORY REVIEW - SECURITIES AND FINANCE

APPROVED SALARY RATE 1,619,697

2420	SALARIES AND BENEFITS	POSITIONS	40.00	
	FROM GENERAL REVENUE FUND		1,446,673	
	FROM ADMINISTRATIVE TRUST FUND			38,141
	FROM REGULATORY TRUST FUND			641,138
2421	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	5,928		
	FROM REGULATORY TRUST FUND			3,259,114
2422	EXPENSES			
	FROM GENERAL REVENUE FUND	239,815		

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	FROM ADMINISTRATIVE TRUST FUND		6,000
	FROM ANTI-FRAUD TRUST FUND		10,800
	FROM REGULATORY TRUST FUND		379,418
2423	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,566	
	FROM ANTI-FRAUD TRUST FUND		10,500
	FROM REGULATORY TRUST FUND		25,000
2424	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	16,597	
	FROM REGULATORY TRUST FUND		44,872
2425	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,304	
	FROM REGULATORY TRUST FUND		11,604
2426	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	30,964	
TOTAL: REGULATORY REVIEW - SECURITIES AND FINANCE			
	FROM GENERAL REVENUE FUND	1,756,847	
	FROM TRUST FUNDS		4,426,587
	TOTAL POSITIONS	40.00	
	TOTAL ALL FUNDS		6,183,434
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
	APPROVED SALARY RATE	5,082,750	
2427	SALARIES AND BENEFITS	POSITIONS	109.00
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		6,434,989
2428	OTHER PERSONAL SERVICES		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		4,821
2429	EXPENSES		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		1,137,652
2430	OPERATING CAPITAL OUTLAY		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		4,986
2431	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		28,273
2432	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		44,232
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
	FROM TRUST FUNDS		7,654,953
	TOTAL POSITIONS	109.00	
	TOTAL ALL FUNDS		7,654,953

FINANCIAL INVESTIGATIONS

APPROVED SALARY RATE 2,442,160

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2433	SALARIES AND BENEFITS	POSITIONS	61.00	
	FROM GENERAL REVENUE FUND		1,300,445	
	FROM ADMINISTRATIVE TRUST FUND			1,813,497
2434	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			5,321
2435	EXPENSES			
	FROM GENERAL REVENUE FUND		320,065	
	FROM ADMINISTRATIVE TRUST FUND			346,285
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			11,700
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND			52,546
2435A	OPERATING CAPITAL OUTLAY			
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			10,500
2436	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,354	
	FROM ADMINISTRATIVE TRUST FUND			5,772
2437	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		10,398	
	FROM ADMINISTRATIVE TRUST FUND			13,627
TOTAL: FINANCIAL INVESTIGATIONS				
	FROM GENERAL REVENUE FUND		1,635,262	
	FROM TRUST FUNDS			2,259,248
	TOTAL POSITIONS		61.00	
	TOTAL ALL FUNDS			3,894,510

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE		2,354,232	
2438	SALARIES AND BENEFITS	POSITIONS	50.00	
	FROM GENERAL REVENUE FUND		770,922	
	FROM ADMINISTRATIVE TRUST FUND			1,781,519
	FROM REGULATORY TRUST FUND			484,649
2439	EXPENSES			
	FROM GENERAL REVENUE FUND		75,339	
	FROM ADMINISTRATIVE TRUST FUND			167,392
	FROM REGULATORY TRUST FUND			102,899
2439A	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND			3,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND		846,261	
	FROM TRUST FUNDS			2,539,459
	TOTAL POSITIONS		50.00	
	TOTAL ALL FUNDS			3,385,720

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE		5,734,418	
2440	SALARIES AND BENEFITS	POSITIONS	113.00	
	FROM GENERAL REVENUE FUND		7,165,881	
	FROM GRANTS AND DONATIONS TRUST FUND			190,049

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2441	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND	2,610,011	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		488,236
2442	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND	124,874	
2443	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	
2444	SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND	30,000	
2445	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	44,298	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,993
2446	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	44,536	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,500
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	10,044,600	
	FROM TRUST FUNDS		685,778
	TOTAL POSITIONS	113.00	
	TOTAL ALL FUNDS		10,730,378
DRUG CONTROL COORDINATION			
	APPROVED SALARY RATE	260,945	
2447	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	4.00 337,276	
2449	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,232	
2450	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,319	
TOTAL:	DRUG CONTROL COORDINATION FROM GENERAL REVENUE FUND	340,827	
	TOTAL POSITIONS	4.00	
	TOTAL ALL FUNDS		340,827
LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
	APPROVED SALARY RATE	2,793,884	
2451	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	43.00 3,538,764	
2452	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,263,267

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2453	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		17,533
2454	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		14,084
2455	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		24,000
2456	DATA PROCESSING SERVICES DEPARTMENT OF FINANCIAL SERVICES DATA CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		44,550
TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS			4,902,198
TOTAL POSITIONS			43.00
TOTAL ALL FUNDS			4,902,198

EXECUTIVE PLANNING AND BUDGETING

	APPROVED SALARY RATE	6,466,467	
2457	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 104.00 8,249,212	
2458	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND		1,770,905
2459	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND		23,454
2460	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		38,133
2461	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		41,389
TOTAL: EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND			10,123,093
TOTAL POSITIONS			104.00
TOTAL ALL FUNDS			10,123,093

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC
DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,155,572	
2480A	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM TOURISM PROMOTION TRUST FUND	POSITIONS 21.00 646,283	433,746 37 407,610

SECTION 6 - GENERAL GOVERNMENT

2480B	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE		
	OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND	290,399	
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND		96,012
	FROM GRANTS AND DONATIONS TRUST FUND . . .		130,000
	FROM TOURISM PROMOTION TRUST FUND		96,194
2480C	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,616	
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND		3,493
	FROM TOURISM PROMOTION TRUST FUND		8,198
2480D	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,957	
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND		3,274
	FROM TOURISM PROMOTION TRUST FUND		3,274
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	953,255	
	FROM TRUST FUNDS		1,181,838
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		2,135,093

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2480E	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE		
	OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND	80,000	
2480F	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	22,330,000	
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . .		5,888,750
2480G	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BLACK BUSINESS		
	INVESTMENT BOARD		
	FROM GENERAL REVENUE FUND	1,651,210	
	From funds in Specific Appropriation 2480G, \$1,200,000 is provided for		
	the Black Business Investment Board and Statewide Black Business		
	Investment Corporation Capitalization Program.		

2480H	SPECIAL CATEGORIES		
	QUICK ACTION CLOSING FUND		
	FROM GENERAL REVENUE FUND	5,000,000	
2480I	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ADVOCATING INTERNATIONAL		
	RELATIONSHIPS		
	FROM GENERAL REVENUE FUND	1,434,231	

Funds in Specific Appropriation 2480I shall be allocated as follows:

Florida Association of Volunteer Agencies for Caribbean	
Action.....	709,231
Free Trade Area of the Americas (FTAA).....	550,000
SE Japan Association/Florida Korea Economic Coop. Comm.....	125,000
Gulf of Mexico States Accord Secretariat.....	50,000

2480J	SPECIAL CATEGORIES		
	ECONOMIC DEVELOPMENT PROJECTS		
	FROM GENERAL REVENUE FUND	650,000	
2480K	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEFENSE REINVESTMENT		
	FROM GENERAL REVENUE FUND	1,000,000	

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2480L SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA SPORTS
FOUNDATION
FROM PROFESSIONAL SPORTS DEVELOPMENT
TRUST FUND 2,500,000

Funds provided in Specific Appropriation 2480L include operational funding for the Florida Sports Foundation and support for the Sunshine State Games.

2480M SPECIAL CATEGORIES
GRANTS AND AIDS - ENTERPRISE FLORIDA
PROGRAM
FROM GENERAL REVENUE FUND 6,200,000
FROM FLORIDA INTERNATIONAL TRADE AND
PROMOTION TRUST FUND 4,400,000

2480N SPECIAL CATEGORIES
GRANTS AND AIDS - MILITARY BASE PROTECTION
FROM GENERAL REVENUE FUND 3,400,000

2480O SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA COMMISSION ON
TOURISM
FROM GENERAL REVENUE FUND 1,000,000
FROM TOURISM PROMOTION TRUST FUND 18,299,209

2480P SPECIAL CATEGORIES
FILM AND ENTERTAINMENT
FROM GENERAL REVENUE FUND 1,806,121

2480Q SPECIAL CATEGORIES
GRANTS AND AIDS - BROWNFIELDS
REDEVELOPMENT PROJECT
FROM ECONOMIC DEVELOPMENT TRUST FUND 347,000

2480R SPECIAL CATEGORIES
GRANTS AND AIDS - SPACEPORT FLORIDA
AUTHORITY
FROM GENERAL REVENUE FUND 2,300,000

2480S GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SPACE, DEFENSE, AND RURAL INFRASTRUCTURE
FROM GENERAL REVENUE FUND 3,000,000

Funds in Specific Appropriation 2480S are provided for defense infrastructure grants.

2480T GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
ECONOMIC DEVELOPMENT TRANSPORTATION
PROJECTS
FROM ECONOMIC DEVELOPMENT TRANSPORTATION
TRUST FUND 20,000,000

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS
FROM GENERAL REVENUE FUND 49,851,562
FROM TRUST FUNDS 51,434,959

TOTAL ALL FUNDS 101,286,521

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,895,307

2481 SALARIES AND BENEFITS POSITIONS 302.00
FROM GENERAL REVENUE FUND 4,725
FROM HIGHWAY SAFETY OPERATING TRUST FUND 12,807,681
FROM GRANTS AND DONATIONS TRUST FUND 111,547
FROM LAW ENFORCEMENT TRUST FUND 125,027

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2482	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		96,785
	FROM GRANTS AND DONATIONS TRUST FUND . . .		50,000
2483	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,374,294
	FROM GRANTS AND DONATIONS TRUST FUND . . .		51,863
	FROM LAW ENFORCEMENT TRUST FUND		7,516
2484	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		239,126
2486	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	13,267	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		121,763
2487	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		569,191
2488	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,043
2489	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,870,437
2490	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		501
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	17,992	
	FROM TRUST FUNDS		17,577,774
	TOTAL POSITIONS	302.00	
	TOTAL ALL FUNDS		17,595,766

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

	APPROVED SALARY RATE		88,561,677
2491	SALARIES AND BENEFITS	POSITIONS	2,256.00
	FROM GENERAL REVENUE FUND		102,227,711
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		19,933,475
	FROM GAS TAX COLLECTION TRUST FUND		221,949
	FROM GRANTS AND DONATIONS TRUST FUND . . .		100,363
	FROM LAW ENFORCEMENT TRUST FUND		14,107
2492	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,500	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,629,469
	FROM GRANTS AND DONATIONS TRUST FUND . . .		50,000
	FROM LAW ENFORCEMENT TRUST FUND		345,000
2493	EXPENSES		
	FROM GENERAL REVENUE FUND	3,461,629	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,515,179
	FROM GRANTS AND DONATIONS TRUST FUND . . .		262,318
	FROM LAW ENFORCEMENT TRUST FUND		118,203
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		193,673
2494	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	161,331	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		698,107
	FROM GRANTS AND DONATIONS TRUST FUND . . .		200,000
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		263,100

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2495	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	4,166,810	5,306,113
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2496	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,100,000
2497	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	2,583,009	4,891,448
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		20,250
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2498	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,000
2499	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND .		152,000
2500	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,489,268	349,081
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2501	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,013,886	684,222
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		15,600
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2502	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,000
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND	116,126,144	54,365,657
	FROM TRUST FUNDS		
	TOTAL POSITIONS	2,256.00	170,491,801
	TOTAL ALL FUNDS		
CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS			
	APPROVED SALARY RATE	3,673,707	
2503	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	73.00 3,843,969	1,128,488
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2504	EXPENSES FROM GENERAL REVENUE FUND	117,000	182,091
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2505	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	8,000	
2506	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	59,514	
2507	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	45,570	40,000
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2508	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	78,702	13,963
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		

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2509	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	60,174	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		17,884
TOTAL:	CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	4,212,929	
	FROM TRUST FUNDS		1,382,426
	TOTAL POSITIONS	73.00	
	TOTAL ALL FUNDS		5,595,355

PUBLIC INFORMATION AND SAFETY EDUCATION

	APPROVED SALARY RATE	1,160,780	
2509A	SALARIES AND BENEFITS	POSITIONS	23.00
	FROM GENERAL REVENUE FUND	1,653,385	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		109,648
	FROM GRANTS AND DONATIONS TRUST FUND		48,257
2509B	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		25,000
2509C	EXPENSES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		128,069
	FROM GRANTS AND DONATIONS TRUST FUND		350,000
2509D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,000	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
2509E	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	19,838	
	FROM GRANTS AND DONATIONS TRUST FUND		95,000
2509F	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		10,000
2509G	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,734	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,539
2509H	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	39,190	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,112
TOTAL:	PUBLIC INFORMATION AND SAFETY EDUCATION		
	FROM GENERAL REVENUE FUND	1,789,147	
	FROM TRUST FUNDS		869,625
	TOTAL POSITIONS	23.00	
	TOTAL ALL FUNDS		2,658,772

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,594,634	
2510	SALARIES AND BENEFITS	POSITIONS	23.00
	FROM GENERAL REVENUE FUND	1,643,250	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		95,679
2511	EXPENSES		
	FROM GENERAL REVENUE FUND	196,237	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		96,000
2512	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,000	

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2513	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	19,838	
2514	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	2,790	5,000
2515	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	31,734	2,539
2516	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	20,315	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,922,164	199,218
	TOTAL POSITIONS	23.00	
	TOTAL ALL FUNDS		2,121,382

PROGRAM: LICENSES, TITLES AND REGULATIONS

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,192,682	
2517	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	153.00	5,653,369
2518	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		40,000
2519	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .		1,078,529 100,000
2520	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .		10,000 60,000
2521	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		79,493
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		7,021,391
	TOTAL POSITIONS	153.00	
	TOTAL ALL FUNDS		7,021,391

DRIVER LICENSURE

	APPROVED SALARY RATE	31,097,591	
2522	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .	1,183.00 434,600	41,231,424 86,000
2523	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		546,768
2524	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	49,082	8,560,054
2525	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	55,720	62,237

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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2526	SPECIAL CATEGORIES DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		218,900
2527	SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		548,000
2528	SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,195,634
2529	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .		199,000
2530	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM GENERAL REVENUE FUND	588,065	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,636,771
2531	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		994,276
TOTAL:	DRIVER LICENSURE FROM GENERAL REVENUE FUND	1,127,467	
	FROM TRUST FUNDS		62,279,064
	TOTAL POSITIONS	1,183.00	
	TOTAL ALL FUNDS		63,406,531

MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE

	APPROVED SALARY RATE	1,442,175	
2532	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	56.00	1,986,256
2533	EXPENSES FROM GENERAL REVENUE FUND	2,367	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		282,365
2534	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		46,885
TOTAL:	MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE FROM GENERAL REVENUE FUND	2,367	
	FROM TRUST FUNDS		2,315,506
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		2,317,873

IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

	APPROVED SALARY RATE	6,396,042	
2535	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	217.00	7,943,210
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		464,020
	FROM GRANTS AND DONATIONS TRUST FUND . . .		86,588
2536	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		415,412
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		182,550
	FROM GRANTS AND DONATIONS TRUST FUND . . .		647,435
2537	EXPENSES FROM GENERAL REVENUE FUND	31,477	

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	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	675,781	
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND	128,540	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	252,582	
2538	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	9,950	
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND	7,730	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	96,535	
2539	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	174,980	
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND	6,698	
TOTAL:	IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS		
	FROM GENERAL REVENUE FUND	31,477	
	FROM TRUST FUNDS		11,092,011
	TOTAL POSITIONS	217.00	
	TOTAL ALL FUNDS		11,123,488

MOBILE HOME COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	1,087,439	
2540	SALARIES AND BENEFITS POSITIONS	38.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,488,371
2541	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,647
2542	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,000
2543	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		20,977
TOTAL:	MOBILE HOME COMPLIANCE AND ENFORCEMENT		
	FROM TRUST FUNDS		1,669,995
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		1,669,995

MOTOR CARRIER COMPLIANCE

	APPROVED SALARY RATE	2,415,308	
2544	SALARIES AND BENEFITS POSITIONS	84.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		399,911
	FROM GAS TAX COLLECTION TRUST FUND		2,848,056
2545	OTHER PERSONAL SERVICES		
	FROM GAS TAX COLLECTION TRUST FUND		11,438
2546	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		4,435
	FROM GAS TAX COLLECTION TRUST FUND		494,555
	FROM GRANTS AND DONATIONS TRUST FUND . . .		70,000
2547	OPERATING CAPITAL OUTLAY		
	FROM GAS TAX COLLECTION TRUST FUND		5,001
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,000
2548	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,833
	FROM GAS TAX COLLECTION TRUST FUND		37,538

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TOTAL: MOTOR CARRIER COMPLIANCE		
FROM TRUST FUNDS		3,899,767
TOTAL POSITIONS	84.00	
TOTAL ALL FUNDS		3,899,767

VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES

APPROVED SALARY RATE	4,826,731	
2549 SALARIES AND BENEFITS POSITIONS	178.00	
FROM GENERAL REVENUE FUND	83,103	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		6,434,437
2550 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		69,516
2551 EXPENSES		
FROM GENERAL REVENUE FUND	11,672	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,612,226
2552 AID TO LOCAL GOVERNMENTS		
DISTRIBUTION TO SCHOOLS - MOBILE HOME		
DECAL REVENUE		
FROM LICENSE TAX COLLECTION TRUST FUND . .		10,500,000
2553 AID TO LOCAL GOVERNMENTS		
DISTRIBUTION TO COUNTIES - MOBILE HOME		
DECAL REVENUE		
FROM LICENSE TAX COLLECTION TRUST FUND . .		6,682,000
2554 AID TO LOCAL GOVERNMENTS		
DISTRIBUTION TO CITIES - MOBILE HOME DECAL		
REVENUE		
FROM LICENSE TAX COLLECTION TRUST FUND . .		4,318,000
2555 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		82,665
2556 SPECIAL CATEGORIES		
DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF		
DRIVER LICENSE APPLICATIONS AND MOTOR		
VEHICLE REGISTRATIONS TO STATE AGENCIES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		245,000
2557 SPECIAL CATEGORIES		
DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS		
OF DRIVER LICENSE APPLICATIONS AND MOTOR		
VEHICLE REGISTRATIONS TO NON-PROFIT AGY		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		285,000
2558 SPECIAL CATEGORIES		
GRANTS AND AIDS - PURCHASE OF LICENSE		
PLATES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,321,011
2559 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		103,230
TOTAL: VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES		
FROM GENERAL REVENUE FUND	94,775	
FROM TRUST FUNDS		41,653,085
TOTAL POSITIONS	178.00	
TOTAL ALL FUNDS		41,747,860

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	2,018,483	
2560 SALARIES AND BENEFITS POSITIONS	42.00	
FROM GENERAL REVENUE FUND	136,747	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,475,160
2561 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		40,000

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2562	EXPENSES		
	FROM GENERAL REVENUE FUND	2,667	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		173,789
2563	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		75,323
2564	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		30,030
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	139,414	
	FROM TRUST FUNDS		2,794,302
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		2,933,716

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	7,122,028	
2565	SALARIES AND BENEFITS POSITIONS	192.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		9,181,716
	FROM GRANTS AND DONATIONS TRUST FUND . . .		51,000
2566	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		260,208
	FROM GRANTS AND DONATIONS TRUST FUND . . .		8,830
2567	EXPENSES		
	FROM GENERAL REVENUE FUND	2,527,019	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		6,918,816
	FROM GAS TAX COLLECTION TRUST FUND		230,598
	FROM LAW ENFORCEMENT TRUST FUND		3,752
2568	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		304,995
2570	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		74,160
2571	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		34,373
2572	SPECIAL CATEGORIES		
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,244,322
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	2,527,019	
	FROM TRUST FUNDS		27,312,770
	TOTAL POSITIONS	192.00	
	TOTAL ALL FUNDS		29,839,789

LEGISLATIVE BRANCH

SENATE

2573	LUMP SUM	
	SENATE	
	FROM GENERAL REVENUE FUND	35,086,672

HOUSE OF REPRESENTATIVES

2574	LUMP SUM	
	HOUSE	
	FROM GENERAL REVENUE FUND	55,395,028

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LEGISLATIVE SUPPORT SERVICES

2574A	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	27,998,186	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,741
	FROM LEGISLATIVE LOBBYIST REGISTRATION		
	TRUST FUND		252,975
2577	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	447,952	
	FROM LEGISLATIVE LOBBYIST REGISTRATION		
	TRUST FUND		213
2577A	SPECIAL CATEGORIES		
	LEGISLATIVE ADMINISTERED FUNDS - SENATE		
	FROM GENERAL REVENUE FUND	8,000,000	
2577B	SPECIAL CATEGORIES		
	LEGISLATIVE ADMINISTERED FUNDS - HOUSE		
	FROM GENERAL REVENUE FUND	8,000,000	
TOTAL:	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	44,446,138	
	FROM TRUST FUNDS		259,929
	TOTAL ALL FUNDS		44,706,067

ADMINISTRATIVE PROCEDURES COMMITTEE

2578	LUMP SUM	
	ADMINISTRATIVE PROCEDURES	
	FROM GENERAL REVENUE FUND	1,173,331

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

2579	LUMP SUM	
	LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS	
	FROM GENERAL REVENUE FUND	829,323

TECHNOLOGY REVIEW WORKGROUP

2580	LUMP SUM	
	TECHNOLOGY REVIEW WORKGROUP	
	FROM GENERAL REVENUE FUND	876,795
2581	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,453,250
2582	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	424
TOTAL:	TECHNOLOGY REVIEW WORKGROUP	
	FROM GENERAL REVENUE FUND	877,219
	FROM TRUST FUNDS	1,453,250
	TOTAL ALL FUNDS	2,330,469

OFFICE OF PUBLIC COUNSEL

2583	LUMP SUM	
	PUBLIC COUNSEL	
	FROM GENERAL REVENUE FUND	2,082,378

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ETHICS, COMMISSION ON

2584	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		119,306
2585	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	2,070,722	
2586	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	52,303	
2587	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		142
TOTAL:	ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,123,025	119,448
	TOTAL ALL FUNDS		2,242,473

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
STATE LAWS

2588	EXPENSES FROM GENERAL REVENUE FUND	65,984	
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PROGRAM POLICY ANALYSIS AND GOVERNMENT
ACCOUNTABILITY, OFFICE OF

2588A	LUMP SUM PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY FROM GENERAL REVENUE FUND	7,862,976	
2588B	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,793	
TOTAL:	PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF FROM GENERAL REVENUE FUND	7,869,769	
	TOTAL ALL FUNDS		7,869,769

AUDITOR GENERAL

2589	LUMP SUM AUDITOR GENERAL FROM GENERAL REVENUE FUND	36,191,525	
2590	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	134,003	
TOTAL:	AUDITOR GENERAL FROM GENERAL REVENUE FUND	36,325,528	
	TOTAL ALL FUNDS		36,325,528

AUDITING COMMITTEE

2591	LUMP SUM AUDITING COMMITTEE FROM GENERAL REVENUE FUND	340,413	
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SECTION 6 - GENERAL GOVERNMENT

2592	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	283
TOTAL: AUDITING COMMITTEE FROM GENERAL REVENUE FUND		340,696

TOTAL ALL FUNDS	340,696
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LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

	APPROVED SALARY RATE	17,204,083	
2593	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 446.00	23,577,321
2594	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		1,073,296
2595	EXPENSES FROM ADMINISTRATIVE TRUST FUND		12,261,846

From the funds provided in Specific Appropriation 2595, the department is directed to complete a business case proposal to privatize its field support operations and report the results to the Executive Office of the Governor, the President of the Senate, the Speaker of the House, and the Office of Program Policy Analysis and Government Accountability by September 1, 2004.

From the funds provided in Specific Appropriation 2595, the department is directed to consolidate its use of office space at its headquarters location to meet current Department of Management Services' office space allowance per Full-time Equivalent employee. In consultation with the Department of Management Services, the department shall seek to make efficient use of its current headquarters space and then sublet available extra space to suitable state agencies. The department shall report its progress to the Executive Office of the Governor, the President of the Senate, the Speaker of the House, and the Office of Program Policy Analysis and Government Accountability by September 1, 2004.

2596	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	717,500
2597	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND	200,000
2598	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND	2,619
2598A	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM ADMINISTRATIVE TRUST FUND	32,727,700

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2598A in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2599	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM ADMINISTRATIVE TRUST FUND	34,869,453
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From the funds in Specific Appropriation 2599, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an established Florida problem gambling organization for a Compulsive Gambling Program.

2599A	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND	29,517,492
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SECTION 6 - GENERAL GOVERNMENT

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2599A in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2600	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND		2,500,000
2601	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		272,925
2602	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		23,400
2603	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		172,304
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS		137,915,856
	TOTAL POSITIONS	446.00	
	TOTAL ALL FUNDS		137,915,856

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,326,283	
2604	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 91.00	5,613,281
2605	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		8,700
2606	EXPENSES FROM ADMINISTRATIVE TRUST FUND		947,083
2607	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		71,240
2608	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		27,950
2609	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		42,466
2610	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		37,425
2611	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ADMINISTRATIVE TRUST FUND		447,080

From the funds in Specific Appropriation 2611, \$379,150 is provided for the department to procure help desk services from the State Technology Office based upon a negotiated service level agreement.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		7,195,225
TOTAL POSITIONS	91.00	
TOTAL ALL FUNDS		7,195,225

STATE EMPLOYEE LEASING

APPROVED SALARY RATE	492,610	
2612 SALARIES AND BENEFITS	POSITIONS	7.00
FROM ADMINISTRATIVE TRUST FUND		646,947
2613 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM ADMINISTRATIVE TRUST FUND		3,596
TOTAL: STATE EMPLOYEE LEASING		
FROM TRUST FUNDS		650,543
TOTAL POSITIONS	7.00	
TOTAL ALL FUNDS		650,543

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE	10,339,122	
2614 SALARIES AND BENEFITS	POSITIONS	335.00
FROM SUPERVISION TRUST FUND		13,017,564
2615 OTHER PERSONAL SERVICES		
FROM SUPERVISION TRUST FUND		17,000
2616 EXPENSES		
FROM SUPERVISION TRUST FUND		11,869,653
2617 OPERATING CAPITAL OUTLAY		
FROM SUPERVISION TRUST FUND		80,000
2618 SPECIAL CATEGORIES		
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW		
ENFORCEMENT - CAPITOL POLICE		
FROM SUPERVISION TRUST FUND		4,856,517
2620 SPECIAL CATEGORIES		
DEPARTMENT OF MANAGEMENT SERVICES		
PROVISIONS FOR FACILITIES SECURITY		
FROM SUPERVISION TRUST FUND		1,472,854
2621 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM SUPERVISION TRUST FUND		228,159
2622 SPECIAL CATEGORIES		
STATE UTILITY PAYMENTS		
FROM SUPERVISION TRUST FUND		12,624,461
2623 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM SUPERVISION TRUST FUND		180,171
2624 DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM SUPERVISION TRUST FUND		72,452
2625 FIXED CAPITAL OUTLAY		
COMPLIANCE WITH THE AMERICANS WITH		
DISABILITIES ACT		
FROM SUPERVISION TRUST FUND		94,289

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2626	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND	2,007,722
2627	FIXED CAPITAL OUTLAY INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE FROM SUPERVISION TRUST FUND	1,386,376
2628	FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND	47,762
2629	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND	5,823,735
2631	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND	30,638,095
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS	84,416,810
	TOTAL POSITIONS 335.00	
	TOTAL ALL FUNDS	84,416,810

BUILDING CONSTRUCTION

APPROVED SALARY RATE 638,122

Funds in Specific Appropriations 2631A through 2631G from the Architects Incidental Trust Fund for the operation of the Facilities Program are based on an assessment against each fixed capital outlay appropriation in which the department serves as owner-representative on behalf of the state. The assessments for appropriations made for the 2004-2005 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

2631A	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND . .	11.00	817,839
2631B	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		240,093
2631C	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		50,000
2631D	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . .		1,106
2631E	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . .		11,577
2631F	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM ARCHITECTS INCIDENTAL TRUST FUND . .		33,951
2631G	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND . .		700,000

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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TOTAL: BUILDING CONSTRUCTION			
FROM TRUST FUNDS			1,854,566
TOTAL POSITIONS	11.00		
TOTAL ALL FUNDS			1,854,566

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

	APPROVED SALARY RATE	611,518		
2632	SALARIES AND BENEFITS	POSITIONS	15.00	
	FROM BUREAU OF AIRCRAFT TRUST FUND			807,954
	FROM OPERATING TRUST FUND			114,000
2633	OTHER PERSONAL SERVICES			
	FROM BUREAU OF AIRCRAFT TRUST FUND			39,420
2634	EXPENSES			
	FROM BUREAU OF AIRCRAFT TRUST FUND			929,448
2635	OPERATING CAPITAL OUTLAY			
	FROM BUREAU OF AIRCRAFT TRUST FUND			551,200
2636	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM BUREAU OF AIRCRAFT TRUST FUND			6,143
2637	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM BUREAU OF AIRCRAFT TRUST FUND			6,391
2638	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM BUREAU OF AIRCRAFT TRUST FUND			9,494
TOTAL: AIRCRAFT MANAGEMENT				
FROM TRUST FUNDS				2,464,050
TOTAL POSITIONS	15.00			
TOTAL ALL FUNDS				2,464,050

FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE	457,876		
2639	SALARIES AND BENEFITS	POSITIONS	10.00	
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND			608,101
2640	EXPENSES			
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND			234,054
2641	OPERATING CAPITAL OUTLAY			
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND			5,000
2642	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND			153,000
2643	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND			1,752
2644	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND			4,391

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2645	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SURPLUS PROPERTY REVOLVING TRUST FUND			55,808
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS			1,062,106
	TOTAL POSITIONS	10.00		
	TOTAL ALL FUNDS			1,062,106

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE	532,099		
2646	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS	9.00	692,173
2647	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .			295,936
2648	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .			8,868
2649	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .			3,596
2650	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .			650,000
2651	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .			200,158
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS			1,850,731
	TOTAL POSITIONS	9.00		
	TOTAL ALL FUNDS			1,850,731

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	2,263,671		
2652	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS	52.00	3,003,287
2653	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .			35,000
2654	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .			677,687

From the funds in Specific Appropriations 2652, 2653 and 2654, the Department of Management Services, in cooperation with the State Technology Office and the Department of Environmental Protection, shall issue a formal competitive solicitation to procure services for cost-effective reuse, recycling or disposition of all state-owned surplus electronic equipment that cannot be transferred to another governmental entity or donated to a non-profit corporation. Methods to be considered in the formal competitive solicitation may include sale or transfer to companies that remanufacture for resale or recycle electronic equipment. All state agencies must use the contract for disposal of end-of-life electronic equipment. All disposal alternatives shall use appropriate methods that protect the environment from heavy metals and other pollutants, and conserve resources. The formal competitive solicitation shall be issued no later than September 1, 2004.

2655	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .			80,500
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2656	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		570,500
2657	SPECIAL CATEGORIES JOINT MAINFRAME SOFTWARE LICENSE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		4,583,368
2658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		3,754
2659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		21,194
2660	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .		400,128
TOTAL: PURCHASING OVERSIGHT FROM TRUST FUNDS			9,375,418
TOTAL POSITIONS		52.00	
TOTAL ALL FUNDS			9,375,418

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	769,666	
2661	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 20.00	1,013,029
2662	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000
2663	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .		329,782
2664	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		1,578
2665	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		7,987
TOTAL: OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS			1,356,376
TOTAL POSITIONS		20.00	
TOTAL ALL FUNDS			1,356,376

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

APPROVED SALARY RATE	2,325,107
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Funds in Specific Appropriations 2666 through 2676 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$388.31
OPS	\$130.56
Justice Administrative Commission	\$285.68
State Court System	\$247.80
County Health Department	\$285.68

2666	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 46.00	314,396
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		2,697,612

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2667	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		180,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		10,000
2668	EXPENSES		
	FROM GENERAL REVENUE FUND	269,452	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		491,119
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		557,506
2669	OPERATING CAPITAL OUTLAY		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		5,000
2670	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		150,000
2671	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	264	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		3,749
2672	SPECIAL CATEGORIES		
	SPECIAL NEEDS ADOPTION INCENTIVES		
	FROM GENERAL REVENUE FUND	1,795,064	
2673	SPECIAL CATEGORIES		
	HUMAN RESOURCE OUTSOURCING PROJECT		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		450,000
2674	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,200	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		16,767
2675	SPECIAL CATEGORIES		
	HUMAN RESOURCES SERVICES / STATEWIDE		
	CONTRACT		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		44,153,424

From the Funds in Specific Appropriation 2675, the department may transfer to the State Technology Office an amount necessary to fund the continued use of the Human Resource Management and State Group Insurance System, COPEs.

2676	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		39,999
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT		
	FROM GENERAL REVENUE FUND	2,380,376	
	FROM TRUST FUNDS		48,755,176
	TOTAL POSITIONS	46.00	
	TOTAL ALL FUNDS		51,135,552

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

	APPROVED SALARY RATE	2,144,280	
2677	SALARIES AND BENEFITS	POSITIONS	53.00
	FROM PRETAX BENEFITS TRUST FUND		603,951
	FROM STATE EMPLOYEES LIFE INSURANCE		
	TRUST FUND		50,960
	FROM STATE EMPLOYEES HEALTH INSURANCE		
	TRUST FUND		2,100,025
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND		24,257
2678	OTHER PERSONAL SERVICES		
	FROM PRETAX BENEFITS TRUST FUND		385,866
	FROM STATE EMPLOYEES HEALTH INSURANCE		
	TRUST FUND		423,107
2679	EXPENSES		
	FROM PRETAX BENEFITS TRUST FUND		91,343

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	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	17,916	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	1,011,035	
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	28,476	
2680	OPERATING CAPITAL OUTLAY		
	FROM PRETAX BENEFITS TRUST FUND	67,482	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	44,773	
2681	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	3,628	
2682	SPECIAL CATEGORIES		
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE		
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	38,600,000	
2683	SPECIAL CATEGORIES		
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION		
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	73,864	
2684	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PRETAX BENEFITS TRUST FUND	15,614	
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	1,249	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	35,601	
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	625	
2685	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PRETAX BENEFITS TRUST FUND	1,200	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	6,786	
2686	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM PRETAX BENEFITS TRUST FUND	152,760	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	340,842	
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION		
	FROM TRUST FUNDS	44,081,360	
	TOTAL POSITIONS	53.00	
	TOTAL ALL FUNDS	44,081,360	
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION			
	APPROVED SALARY RATE	7,362,953	
2687	SALARIES AND BENEFITS	POSITIONS	199.00
	FROM OPERATING TRUST FUND	8,868,702	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	89,987	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	591,907	
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	35,768	
2688	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND	6,029	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	100	

SECTION 6 - GENERAL GOVERNMENT

2689	EXPENSES	
	FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND	14,991
	FROM OPERATING TRUST FUND	3,512,451
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	49,881
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	141,407
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	12,342
2690	OPERATING CAPITAL OUTLAY	
	FROM OPERATING TRUST FUND	179,697
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	4,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	2,500
2691	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM OPERATING TRUST FUND	35,701
2692	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM OPERATING TRUST FUND	3,350,000
2693	SPECIAL CATEGORIES	
	OVERTIME	
	FROM OPERATING TRUST FUND	133,000
2694	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM OPERATING TRUST FUND	73,385
2695	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM OPERATING TRUST FUND	75,730
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	800
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	3,596
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	400
2696	DATA PROCESSING SERVICES	
	STATE TECHNOLOGY OFFICE	
	FROM OPERATING TRUST FUND	10,000
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	20,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	12,416
2697	PENSIONS AND BENEFITS	
	DISABILITY BENEFITS TO JUSTICES AND JUDGES	
	FROM GENERAL REVENUE FUND	1,133,000
2698	PENSIONS AND BENEFITS	
	FLORIDA NATIONAL GUARD	
	FROM GENERAL REVENUE FUND	9,983,000
2699	PENSIONS AND BENEFITS	
	SPECIAL PENSIONS AND RELIEF ACTS	
	FROM GENERAL REVENUE FUND	3,864
2700	PENSIONS AND BENEFITS	
	STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY)	
	FROM GENERAL REVENUE FUND	1,550,000
2701	PENSIONS AND BENEFITS	
	TEACHER'S SPECIAL PENSIONS	
	FROM GENERAL REVENUE FUND	8,600

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TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
FROM GENERAL REVENUE FUND	12,678,464	
FROM TRUST FUNDS		17,224,790
TOTAL POSITIONS	199.00	
TOTAL ALL FUNDS		29,903,254

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE	3,854,243	
2701A SALARIES AND BENEFITS POSITIONS	97.00	
FROM COMMUNICATIONS WORKING CAPITAL		
TRUST FUND		4,991,138
2701B OTHER PERSONAL SERVICES		
FROM COMMUNICATIONS WORKING CAPITAL		
TRUST FUND		31,995
2701C EXPENSES		
FROM COMMUNICATIONS WORKING CAPITAL		
TRUST FUND		1,256,719
FROM WIRELESS EMERGENCY TELEPHONE SYSTEM		
TRUST FUND		638,015
2701D AID TO LOCAL GOVERNMENTS		
DISTRIBUTIONS TO COUNTIES - WIRELESS 911		
TELEPHONE SYSTEMS		
FROM WIRELESS EMERGENCY TELEPHONE SYSTEM		
TRUST FUND		27,060,606
2701E AID TO LOCAL GOVERNMENTS		
DISTRIBUTIONS TO SERVICE PROVIDERS -		
WIRELESS 911 TELEPHONE SYSTEMS		
FROM WIRELESS EMERGENCY TELEPHONE SYSTEM		
TRUST FUND		31,945,423
2701F OPERATING CAPITAL OUTLAY		
FROM COMMUNICATIONS WORKING CAPITAL		
TRUST FUND		100,000
2701G SPECIAL CATEGORIES		
CENTREX AND SUNCOM PAYMENTS		
FROM COMMUNICATIONS WORKING CAPITAL		
TRUST FUND		129,663,826
2701H SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM COMMUNICATIONS WORKING CAPITAL		
TRUST FUND		9,113
2701I SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM COMMUNICATIONS WORKING CAPITAL		
TRUST FUND		38,932
2701J DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM COMMUNICATIONS WORKING CAPITAL		
TRUST FUND		1,028,162
TOTAL: TELECOMMUNICATIONS SERVICES		
FROM TRUST FUNDS		196,763,929
TOTAL POSITIONS	97.00	
TOTAL ALL FUNDS		196,763,929

WIRELESS SERVICES

APPROVED SALARY RATE	1,272,089	
2701K SALARIES AND BENEFITS POSITIONS	22.00	
FROM GENERAL REVENUE FUND	777,631	

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	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	125,976	
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	733,701	
2701L	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	4,000	
2701M	EXPENSES FROM GENERAL REVENUE FUND	53,712	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	65,237	
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	506,089	
2701N	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	4,000	
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	20,000	
2701O	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	3,225,104	
2701P	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	945	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	172	
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	773	
2701Q	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	16,320,000	
2701R	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,369	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	796	
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	4,369	
TOTAL:	WIRELESS SERVICES FROM GENERAL REVENUE FUND	844,657	
	FROM TRUST FUNDS		21,002,217
	TOTAL POSITIONS	22.00	
	TOTAL ALL FUNDS		21,846,874

INFORMATION SERVICES

	APPROVED SALARY RATE	5,673,913	
2701S	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND	119.50	8,427,805
2701T	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		700,549
2701U	EXPENSES FROM WORKING CAPITAL TRUST FUND		4,673,418
2701V	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		238,088
2701W	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND		17,482,386

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2701X	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM WORKING CAPITAL TRUST FUND		261,268
2701Y	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND		96,743
2701Z	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND		60,524
2701AA	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKING CAPITAL TRUST FUND		1,000
TOTAL:	INFORMATION SERVICES FROM TRUST FUNDS		31,941,781
	TOTAL POSITIONS	119.50	
	TOTAL ALL FUNDS		31,941,781

STATE TECHNOLOGY OFFICE

	APPROVED SALARY RATE	274,503	
2702	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 3.00 351,078	
2703	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	11,925	102,745
2704	EXPENSES FROM GENERAL REVENUE FUND	131,820	
2707	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		1,297,255
2710	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,496	
2711	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		1,900,000
2712	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND FROM WORKING CAPITAL TRUST FUND	1,617	199 22 303
2713	SPECIAL CATEGORIES HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) IMPLEMENTATION FROM GENERAL REVENUE FUND	150,000	

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TOTAL: STATE TECHNOLOGY OFFICE		
FROM GENERAL REVENUE FUND	654,936	
FROM TRUST FUNDS		3,300,524
TOTAL POSITIONS	3.00	
TOTAL ALL FUNDS		3,955,460

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE	2,069,556	
2714 SALARIES AND BENEFITS POSITIONS	36.00	
FROM GENERAL REVENUE FUND	1,523,570	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		1,148,325
2715 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	40,777	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		55,863
2716 EXPENSES		
FROM GENERAL REVENUE FUND	209,371	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		265,719
2717 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	7,399	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		5,721
2718 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	8,865	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		4,643
2719 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	8,632	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		6,674
2720 DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM GENERAL REVENUE FUND	22,630	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		17,498
TOTAL: PUBLIC EMPLOYEES RELATIONS		
FROM GENERAL REVENUE FUND	1,821,244	
FROM TRUST FUNDS		1,504,443
TOTAL POSITIONS	36.00	
TOTAL ALL FUNDS		3,325,687

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE	2,491,187	
2721 SALARIES AND BENEFITS POSITIONS	72.00	
FROM GENERAL REVENUE FUND	2,663,146	
FROM GRANTS AND DONATIONS TRUST FUND . . .		709,827
2722 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	37,800	
FROM GRANTS AND DONATIONS TRUST FUND . . .		77,040
2723 EXPENSES		
FROM GENERAL REVENUE FUND	481,879	
FROM GRANTS AND DONATIONS TRUST FUND . . .		170,064

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2724	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,736	
2725	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	382,370	297,515
2726	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		36,000
2727	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	8,972	2,166
2728	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	25,026	4,391
2729	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,600,929	1,397,003
	TOTAL POSITIONS	72.00	
	TOTAL ALL FUNDS		4,997,932

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,335,064	
2730	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 75.00	6,651,343

Funds in Specific Appropriations 2730 through 2735 contemplate that the Division shall be reimbursed for administrative support services provided to the Worker's Compensation Appeals Program and for administrative law judge services by the following entities: water management districts, regional planning councils, school districts, community colleges, the Division of Community Colleges, universities, the Florida Board of Education, the Florida School for the Deaf and Blind, the State Board of Independent Colleges and Universities, and the State Board of Independent Vocational, Technical, Trade, and Business Schools. Reimbursement for administrative law judge services shall be made by these entities at a rate not less than the contract rate in effect on July 1, 2004. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities. The contract rate negotiated must be based on a total-cost-recovery methodology.

2731	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND	476,742
2732	EXPENSES FROM ADMINISTRATIVE TRUST FUND	1,202,743
2733	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	71,550
2734	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	13,673

SECTION 6 - GENERAL GOVERNMENT

2735	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			32,212
TOTAL: PROGRAM: ADJUDICATION OF DISPUTES				
	FROM TRUST FUNDS			8,448,263
	TOTAL POSITIONS	75.00		
	TOTAL ALL FUNDS			8,448,263
PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF				
COMPENSATION CLAIMS				
	APPROVED SALARY RATE		9,236,311	
2736	SALARIES AND BENEFITS	POSITIONS	197.00	
	FROM ADMINISTRATIVE TRUST FUND			11,760,017
2737	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			999,362
2738	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			3,337,759
2739	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			28,796
2740	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			87,752
2741	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			81,611
2742	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM ADMINISTRATIVE TRUST FUND			42,063
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF				
COMPENSATION CLAIMS				
	FROM TRUST FUNDS			16,337,360
	TOTAL POSITIONS	197.00		
	TOTAL ALL FUNDS			16,337,360

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriations 2743 through 2767, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

APPROVED SALARY RATE	49,750
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2743	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	49,750	
2744	EXPENSES FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND . . FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND	148,250	5,125,000 450,000
2745	OPERATING CAPITAL OUTLAY FROM COOPERATIVE AGREEMENT TRUST FUND . . FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		25,000 100,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	198,000	5,700,000
	TOTAL ALL FUNDS		5,898,000

MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	2,632,845	
2746	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND .	90.00 2,618,540	933,122
2747	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND .		118,172
2748	EXPENSES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND .	3,645,446	601,825
2749	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND .	2,077	186,853
2750	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CAMP BLANDING MANAGEMENT TRUST FUND .		225,000
2751	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	2,649,900	
2752	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND .		41,926
2753	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND .	31,010	12,406
2753A	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND	6,319,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	15,265,973	2,119,304
	TOTAL POSITIONS	90.00	
	TOTAL ALL FUNDS		17,385,277

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,591,365	
2754	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	51.00 3,062,644	

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	FROM COOPERATIVE AGREEMENT TRUST FUND . .		284,039
2755	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	94,525	
2756	EXPENSES		
	FROM GENERAL REVENUE FUND	896,516	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		10,000
2757	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	103,747	
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		27,950
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		20,000
2758	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	45,770	
2759	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	190,615	
2760	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	21,563	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	4,415,380	
	FROM TRUST FUNDS		341,989
	TOTAL POSITIONS	51.00	
	TOTAL ALL FUNDS		4,757,369

FEDERAL/STATE COOPERATIVE AGREEMENTS

	APPROVED SALARY RATE	4,788,254	
2761	SALARIES AND BENEFITS	POSITIONS	157.00
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		6,261,005
2762	OTHER PERSONAL SERVICES		
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		2,047,000
2763	EXPENSES		
	FROM GENERAL REVENUE FUND	318,400	
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		15,373,186
2764	OPERATING CAPITAL OUTLAY		
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		17,500
2765	FOOD PRODUCTS		
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		250,000
2766	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WAGES CONTRACTING WITH		
	MILITARY AFFAIRS		
	FROM WELFARE TRANSITION TRUST FUND		4,300,000
2767	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		59,668
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS		
	FROM GENERAL REVENUE FUND	318,400	
	FROM TRUST FUNDS		28,308,359
	TOTAL POSITIONS	157.00	
	TOTAL ALL FUNDS		28,626,759

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

APPROVED SALARY RATE	16,758,683
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2768	SALARIES AND BENEFITS	POSITIONS	361.50	
	FROM REGULATORY TRUST FUND			21,365,574
2769	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND			480,588
2770	EXPENSES			
	FROM REGULATORY TRUST FUND			4,531,801
2771	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND			387,546
2772	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM REGULATORY TRUST FUND			72,055
2773	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM REGULATORY TRUST FUND			683
2774	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			85,894
2775	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			147,669
2776	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM REGULATORY TRUST FUND			76,708
TOTAL:	PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE			
	FROM TRUST FUNDS			27,148,518
	TOTAL POSITIONS	361.50		
	TOTAL ALL FUNDS			27,148,518

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 14,221,885

2777	SALARIES AND BENEFITS	POSITIONS	339.00	
	FROM GENERAL REVENUE FUND		11,146,416	
	FROM ADMINISTRATIVE TRUST FUND			2,367,400
	FROM GRANTS AND DONATIONS TRUST FUND . . .			5,456,643
2778	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		230,558	
	FROM ADMINISTRATIVE TRUST FUND			207,182
2779	EXPENSES			
	FROM GENERAL REVENUE FUND		1,511,727	
	FROM ADMINISTRATIVE TRUST FUND			1,330,397
	FROM GRANTS AND DONATIONS TRUST FUND . . .			738,264
2780	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		135,842	
	FROM ADMINISTRATIVE TRUST FUND			122,069
2781	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		86,619	
	FROM ADMINISTRATIVE TRUST FUND			94,579
2782	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		268,083	
	FROM ADMINISTRATIVE TRUST FUND			211,614

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		12,675
2783	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,040,854	
	FROM ADMINISTRATIVE TRUST FUND		349,062
	FROM GRANTS AND DONATIONS TRUST FUND . . .		738,689
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	14,420,099	
	FROM TRUST FUNDS		11,628,574
	TOTAL POSITIONS	339.00	
	TOTAL ALL FUNDS		26,048,673

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	4,619,783	
2784	SALARIES AND BENEFITS	POSITIONS	124.75
	FROM GENERAL REVENUE FUND		6,416,365
2785	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		37,170
2786	EXPENSES		
	FROM GENERAL REVENUE FUND		1,368,100
2787	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		57,359
2788	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		43,873
TOTAL:	COMPLIANCE DETERMINATION		
	FROM GENERAL REVENUE FUND	7,922,867	
	TOTAL POSITIONS	124.75	
	TOTAL ALL FUNDS		7,922,867

COMPLIANCE RESOLUTION

	APPROVED SALARY RATE	515,537	
2789	SALARIES AND BENEFITS	POSITIONS	13.20
	FROM GENERAL REVENUE FUND		716,023
2790	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		205,000
2791	EXPENSES		
	FROM GENERAL REVENUE FUND		121,167
2792	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		4,618
TOTAL:	COMPLIANCE RESOLUTION		
	FROM GENERAL REVENUE FUND	1,046,808	
	TOTAL POSITIONS	13.20	
	TOTAL ALL FUNDS		1,046,808

COMPLIANCE ASSISTANCE

	APPROVED SALARY RATE	1,565,923	
2793	SALARIES AND BENEFITS	POSITIONS	39.05
	FROM GENERAL REVENUE FUND		2,174,893
2794	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		250,000

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2795	EXPENSES		
	FROM GENERAL REVENUE FUND	365,118	
2796	AID TO LOCAL GOVERNMENTS		
	AERIAL PHOTOGRAPHY AND MAPPING		
	FROM GENERAL REVENUE FUND	1,473,481	
2797	AID TO LOCAL GOVERNMENTS		
	COUNTY TAX FORMS		
	FROM GENERAL REVENUE FUND	175,000	
2798	SPECIAL CATEGORIES		
	PROPERTY APPRAISER AND TAX COLLECTOR		
	CERTIFICATION PROGRAM		
	FROM CERTIFICATION PROGRAM TRUST FUND . .		300,000
2799	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,694	
TOTAL:	COMPLIANCE ASSISTANCE		
	FROM GENERAL REVENUE FUND	4,452,186	
	FROM TRUST FUNDS		300,000
	TOTAL POSITIONS	39.05	
	TOTAL ALL FUNDS		4,752,186

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

From the funds and positions provided in Specific Appropriations 2802, 2803, 2806, 2809, 2810, 2814, 2817, 2818, 2821, 2824, 2825 and 2828 \$11,117,532 is for the Child Support Enforcement Automated Management System (CAMS) Project. Prior to release of these funds, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Committee on Appropriations. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Revenue must submit to the chairs of the Senate Appropriations Committee and the House Committee on Appropriations and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the department for the CAMS Project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

From the funds within Specific Appropriations 2800 through 2828 the Department of Revenue shall review its administrative cost recovery processes in an effort to improve collection of costs assessed by courts in favor of the department in child support enforcement cases. The department's review and process improvements shall include but not be limited to the recommendations in OPPAGA Report No. 00-24. The department shall report to the Governor and Cabinet, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2005, on the implementation and results of process improvements to increase collection of court-ordered administrative costs, to include the cost to the state to collect court-ordered administrative costs.

CASE PROCESSING

	APPROVED SALARY RATE	34,816,748	
2800	SALARIES AND BENEFITS	POSITIONS	1,276.00
	FROM GENERAL REVENUE FUND		9,865,393
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		572,675
	FROM GRANTS AND DONATIONS TRUST FUND . . .		31,913,214

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2801	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		54,554
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		109,113
	FROM GRANTS AND DONATIONS TRUST FUND		317,707
2802	EXPENSES		
	FROM GENERAL REVENUE FUND	2,957,895	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		3,176,837
	FROM GRANTS AND DONATIONS TRUST FUND		10,914,260
2803	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		87,283
	FROM GRANTS AND DONATIONS TRUST FUND		169,431
2804	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	4,662,075	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		587,858
	FROM GRANTS AND DONATIONS TRUST FUND		17,699,620
2805	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	203,950	
	FROM GRANTS AND DONATIONS TRUST FUND		395,901
2806	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	978,045	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,186,799
	FROM GRANTS AND DONATIONS TRUST FUND		4,205,148
TOTAL:	CASE PROCESSING		
	FROM GENERAL REVENUE FUND	18,667,358	
	FROM TRUST FUNDS		77,395,713
	TOTAL POSITIONS	1,276.00	
	TOTAL ALL FUNDS		96,063,071

REMITTANCE AND DISTRIBUTION

	APPROVED SALARY RATE	1,430,714	
2807	SALARIES AND BENEFITS	POSITIONS	46.00
	FROM GENERAL REVENUE FUND		405,394
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		246,773
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		23,535
	FROM GRANTS AND DONATIONS TRUST FUND		1,311,401
2808	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		8,632
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		17,263
	FROM GRANTS AND DONATIONS TRUST FUND		50,268
2809	EXPENSES		
	FROM GENERAL REVENUE FUND	123,609	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		54,392
	FROM GRANTS AND DONATIONS TRUST FUND		345,807
2810	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		3,180
	FROM GRANTS AND DONATIONS TRUST FUND		6,173
2811	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	6,198,384	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,095,687
	FROM CLERK OF THE COURT CHILD SUPPORT		
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND		1,800,000
	FROM GRANTS AND DONATIONS TRUST FUND		21,505,672

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2812	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,430	14,424
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2813	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND .		750,000
2814	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND	838,775	1,173,648
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		10,022
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		3,899,052
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
TOTAL:	REMITTANCE AND DISTRIBUTION FROM GENERAL REVENUE FUND	7,573,592	32,315,929
	FROM TRUST FUNDS		
	TOTAL POSITIONS	46.00	39,889,521
	TOTAL ALL FUNDS		

ESTABLISHMENT

	APPROVED SALARY RATE	12,538,377	
2815	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	467.00 3,552,773	2,162,663
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		206,234
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		11,492,743
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2816	OTHER PERSONAL SERVICES FROM CHILD SUPPORT INCENTIVE TRUST FUND .		17,180
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		34,361
	FROM GRANTS AND DONATIONS TRUST FUND . . .		100,047
2817	EXPENSES FROM GENERAL REVENUE FUND	976,107	429,527
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		2,730,759
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2818	OPERATING CAPITAL OUTLAY FROM CHILD SUPPORT INCENTIVE TRUST FUND .		32,023
	FROM GRANTS AND DONATIONS TRUST FUND . . .		62,165
2819	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	3,474,206	3,758,524
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		308,934
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		20,933,251
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2820	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	74,829	145,256
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
2820A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	9,875	
2821	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND	1,624,570	

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FROM CHILD SUPPORT INCENTIVE TRUST FUND		153,418
FROM GRANTS AND DONATIONS TRUST FUND		3,453,692
TOTAL: ESTABLISHMENT		
FROM GENERAL REVENUE FUND	9,712,360	
FROM TRUST FUNDS		46,020,777
TOTAL POSITIONS	467.00	
TOTAL ALL FUNDS		55,733,137

COMPLIANCE

APPROVED SALARY RATE	15,009,885	
2822 SALARIES AND BENEFITS POSITIONS	545.00	
FROM GENERAL REVENUE FUND	4,253,084	
FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,588,959
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		246,883
FROM GRANTS AND DONATIONS TRUST FUND		13,758,137
2823 OTHER PERSONAL SERVICES		
FROM CHILD SUPPORT INCENTIVE TRUST FUND		21,634
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		43,263
FROM GRANTS AND DONATIONS TRUST FUND		125,978
2824 EXPENSES		
FROM GENERAL REVENUE FUND	1,521,783	
FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,544,890
FROM GRANTS AND DONATIONS TRUST FUND		7,896,584
2825 OPERATING CAPITAL OUTLAY		
FROM CHILD SUPPORT INCENTIVE TRUST FUND		37,315
FROM GRANTS AND DONATIONS TRUST FUND		72,430
2826 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
FROM GENERAL REVENUE FUND	2,734,035	
FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,327,293
FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		171,449
FROM GRANTS AND DONATIONS TRUST FUND		13,096,089
2827 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	87,190	
FROM GRANTS AND DONATIONS TRUST FUND		169,248
2828 DATA PROCESSING SERVICES		
CHILDREN AND FAMILIES DATA CENTER		
FROM GENERAL REVENUE FUND	1,628,102	
FROM CHILD SUPPORT INCENTIVE TRUST FUND		153,756
FROM GRANTS AND DONATIONS TRUST FUND		3,461,207
TOTAL: COMPLIANCE		
FROM GENERAL REVENUE FUND	10,224,194	
FROM TRUST FUNDS		46,715,115
TOTAL POSITIONS	545.00	
TOTAL ALL FUNDS		56,939,309

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

From the funds and positions provided in Specific Appropriation 2829 through 2858 \$2,752,363 is for the System for Unified Taxation (SUNTAX) Project. Prior to release of these funds, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Committee on Appropriations. Funds released for this project

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may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Revenue must submit to the chairs of the Senate Appropriations Committee and the House Committee on Appropriations and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the department for the SUNTAX Project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

TAX PROCESSING

	APPROVED SALARY RATE	15,436,971	
2829	SALARIES AND BENEFITS	POSITIONS	468.00
	FROM GENERAL REVENUE FUND		15,779,496
	FROM ADMINISTRATIVE TRUST FUND		2,950,952
	FROM GRANTS AND DONATIONS TRUST FUND		2,709,790
2830	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	85,099	
	FROM ADMINISTRATIVE TRUST FUND		70,314
	FROM GRANTS AND DONATIONS TRUST FUND		39,404
2831	EXPENSES		
	FROM GENERAL REVENUE FUND	3,403,264	
	FROM ADMINISTRATIVE TRUST FUND		1,420,975
	FROM GRANTS AND DONATIONS TRUST FUND		689,166
2832	AID TO LOCAL GOVERNMENTS		
	EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT SALES		
	TAX CLEARING TRUST FUND		10,226,042
2833	AID TO LOCAL GOVERNMENTS		
	INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT SALES		
	TAX CLEARING TRUST FUND		592,958
2834	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	738,791	
	FROM ADMINISTRATIVE TRUST FUND		466,037
	FROM GRANTS AND DONATIONS TRUST FUND		5,377
2835	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND		97,049
2836	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	82,689	
	FROM ADMINISTRATIVE TRUST FUND		31,900
2837	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND		362,214
TOTAL:	TAX PROCESSING		
	FROM GENERAL REVENUE FUND	20,089,339	
	FROM TRUST FUNDS		19,662,178
	TOTAL POSITIONS	468.00	
	TOTAL ALL FUNDS		39,751,517

TAXPAYER AID

	APPROVED SALARY RATE	6,203,420	
2838	SALARIES AND BENEFITS	POSITIONS	188.00
	FROM GENERAL REVENUE FUND		6,341,065
	FROM ADMINISTRATIVE TRUST FUND		1,185,854
	FROM GRANTS AND DONATIONS TRUST FUND		1,088,942

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2839	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	34,198		
	FROM ADMINISTRATIVE TRUST FUND		28,255	
	FROM GRANTS AND DONATIONS TRUST FUND		15,835	
2840	EXPENSES			
	FROM GENERAL REVENUE FUND	1,367,618		
	FROM ADMINISTRATIVE TRUST FUND		571,025	
	FROM GRANTS AND DONATIONS TRUST FUND		276,945	
2841	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	137,391		
	FROM ADMINISTRATIVE TRUST FUND		118,923	
	FROM GRANTS AND DONATIONS TRUST FUND		2,161	
2842	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM ADMINISTRATIVE TRUST FUND		39,000	
2843	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	33,227		
	FROM ADMINISTRATIVE TRUST FUND		12,820	
2844	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GRANTS AND DONATIONS TRUST FUND		145,558	
TOTAL:	TAXPAYER AID			
	FROM GENERAL REVENUE FUND	7,913,499		
	FROM TRUST FUNDS		3,485,318	
	TOTAL POSITIONS	188.00		
	TOTAL ALL FUNDS		11,398,817	

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	39,700,304		
2845	SALARIES AND BENEFITS	POSITIONS	1,204.00	
	FROM GENERAL REVENUE FUND	40,585,405		
	FROM ADMINISTRATIVE TRUST FUND		7,576,301	
	FROM GRANTS AND DONATIONS TRUST FUND		6,977,605	
2846	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	219,130		
	FROM ADMINISTRATIVE TRUST FUND		181,052	
	FROM GRANTS AND DONATIONS TRUST FUND		101,463	
2847	EXPENSES			
	FROM GENERAL REVENUE FUND	8,759,849		
	FROM ADMINISTRATIVE TRUST FUND		3,658,956	
	FROM GRANTS AND DONATIONS TRUST FUND		1,774,576	
2848	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	880,354		
	FROM ADMINISTRATIVE TRUST FUND		762,028	
	FROM GRANTS AND DONATIONS TRUST FUND		13,845	
2849	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM ADMINISTRATIVE TRUST FUND		249,900	
2850	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	212,920		
	FROM ADMINISTRATIVE TRUST FUND		82,143	
2851	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GRANTS AND DONATIONS TRUST FUND		932,688	

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TOTAL: COMPLIANCE DETERMINATION		
FROM GENERAL REVENUE FUND	50,657,658	
FROM TRUST FUNDS		22,310,557
TOTAL POSITIONS	1,204.00	
TOTAL ALL FUNDS		72,968,215

COMPLIANCE RESOLUTION

APPROVED SALARY RATE	18,141,028	
2852 SALARIES AND BENEFITS POSITIONS	551.00	
FROM GENERAL REVENUE FUND	18,543,549	
FROM ADMINISTRATIVE TRUST FUND		3,467,866
FROM GRANTS AND DONATIONS TRUST FUND		3,184,457
2853 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	100,006	
FROM ADMINISTRATIVE TRUST FUND		82,631
FROM GRANTS AND DONATIONS TRUST FUND		46,308
2854 EXPENSES		
FROM GENERAL REVENUE FUND	3,999,406	
FROM ADMINISTRATIVE TRUST FUND		1,669,885
FROM GRANTS AND DONATIONS TRUST FUND		809,885
2855 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	401,779	
FROM ADMINISTRATIVE TRUST FUND		347,776
FROM GRANTS AND DONATIONS TRUST FUND		6,318
2856 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - COLLECTION AGENCIES		
FROM ADMINISTRATIVE TRUST FUND		114,051
2857 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	97,172	
FROM ADMINISTRATIVE TRUST FUND		37,490
2858 DATA PROCESSING SERVICES		
STATE TECHNOLOGY OFFICE		
FROM GRANTS AND DONATIONS TRUST FUND		425,662
TOTAL: COMPLIANCE RESOLUTION		
FROM GENERAL REVENUE FUND	23,141,912	
FROM TRUST FUNDS		10,192,329
TOTAL POSITIONS	551.00	
TOTAL ALL FUNDS		33,334,241

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	6,768,599	
2859 SALARIES AND BENEFITS POSITIONS	172.00	
FROM GENERAL REVENUE FUND	6,330,658	
FROM ADMINISTRATIVE TRUST FUND		1,928,938
FROM GRANTS AND DONATIONS TRUST FUND		446,629
2860 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	328,260	
FROM ADMINISTRATIVE TRUST FUND		483,408
2861 EXPENSES		
FROM GENERAL REVENUE FUND	4,982,792	
FROM ADMINISTRATIVE TRUST FUND		3,890,800
FROM GRANTS AND DONATIONS TRUST FUND		987,169
2862 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	168,531	
FROM ADMINISTRATIVE TRUST FUND		777,921
FROM GRANTS AND DONATIONS TRUST FUND		34,094

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2863	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,919	
	FROM ADMINISTRATIVE TRUST FUND		9,469
2864	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	154,714	
	FROM ADMINISTRATIVE TRUST FUND		229,286
2865	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	167,761	
	FROM ADMINISTRATIVE TRUST FUND		186,812
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	12,146,635	
	FROM TRUST FUNDS		8,974,526
	TOTAL POSITIONS	172.00	
	TOTAL ALL FUNDS		21,121,161

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,261,164	
2866	SALARIES AND BENEFITS	POSITIONS	52.00
	FROM GENERAL REVENUE FUND		2,988,126
2867	EXPENSES		
	FROM GENERAL REVENUE FUND	467,734	
2868	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	12,752	
2869	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,986	
2870	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	14,235	
2871	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	43,173	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	3,532,006	
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		3,532,006

PROGRAM: ELECTIONS

ELECTION RECORDS, LAWS AND CODES

	APPROVED SALARY RATE	1,972,305	
2871A	SALARIES AND BENEFITS	POSITIONS	53.00
	FROM GENERAL REVENUE FUND	1,718,347	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		455,230
	FROM RECORDS MANAGEMENT TRUST FUND		362,608
2871B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	43,575	
	FROM RECORDS MANAGEMENT TRUST FUND		40,320

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2871C	EXPENSES		
	FROM GENERAL REVENUE FUND	1,334,258	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		355,424
	FROM RECORDS MANAGEMENT TRUST FUND		207,568
2871D	AID TO LOCAL GOVERNMENTS		
	PETITION SIGNATURE VERIFICATION		
	FROM GENERAL REVENUE FUND	150,000	
2871E	AID TO LOCAL GOVERNMENTS		
	SPECIAL ELECTIONS		
	FROM GENERAL REVENUE FUND	200,000	
2871F	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		12,500
2871G	LUMP SUM		
	IMPLEMENT HELP AMERICA VOTE ACT		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,600,000

From the funds in Specific Appropriation 2871G, \$9,000,000 is provided for the development and implementation of the Statewide Voter Registration System as required by the federal Help America Vote Act.

Prior to release of these funds, the Department of State shall prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project for Fiscal Year 2004-2005. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions of Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of State shall submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the department shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.

From the funds in Specific Appropriation 2871G, \$11,600,000 shall be distributed by the Department of State to county supervisors of elections for the purchase of Direct Recording Equipment (DRE) which is accessible to persons with disabilities to ensure that each county has one accessible voting system for each polling place. The funds are to be distributed according to the number of machines that are accessible for persons with disabilities that are needed in order for each county to have one per polling place. No supervisor of elections shall receive any funds until the county supervisor of elections certifies to the Department of State: 1) the number of precincts in the county; 2) the number of polling places in the county; 3) the number of voting machines the county has that meet the disability requirement; 4) the county's plan for purchasing the DRE's; and 5) the date that the county anticipates being in compliance. The Department of State will determine the number of DRE's needed in each county based on the certifications provided by the supervisors of elections. Any county that receives funds from Specific Appropriation 2871G that is not in compliance with the accessibility requirements in Section 301(a)(3) Title III of the Help America Vote Act by January 1, 2006, shall be required to return those funds to the state.

2871H	SPECIAL CATEGORIES		
	VOTING SYSTEMS ASSISTANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		525,000

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2871I	SPECIAL CATEGORIES ELECTION ASSISTANCE INDIVIDUALS WITH DISABILITIES FROM GRANTS AND DONATIONS TRUST FUND . . .	687,278	
2871J	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	89,942	
2871K	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND	5,483,074	
2871L	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND	600,000	
2871M	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM RECORDS MANAGEMENT TRUST FUND	14,542	3,516
2871N	SPECIAL CATEGORIES VOTER EDUCATION FROM GRANTS AND DONATIONS TRUST FUND . . .	3,000,000	

Funds in Specific Appropriation 2871N shall be distributed to county supervisors of elections for the following purposes relating to voter education: mailing or publishing sample ballots; conducting activities pursuant to the Standards for Nonpartisan Voter Education as provided in Rule 1S-2.033, F.A.C.; print, radio, or television advertising to voters; and other innovative voter education programs, as approved by the Department of State. No supervisor of elections shall receive any funds until the county supervisor of elections provides to the Department of State a detailed description of the voter-education programs, such as those described above, to be implemented.

The department shall distribute an amount to each eligible county supervisor equal to the funding level per voter multiplied by the number of registered voters in the county for the 2002 General Election. The department shall determine the funding level per voter in the state for the 2002 General Election.

In order for a county supervisor of elections to be eligible to receive state funding for voter education, the county must certify to the Division of Elections that the county will provide matching funds for voter education in the amount equal to fifteen percent of the amount to be received from the state. Additionally, to be eligible, a county must segregate state voter education distributions and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Any funds remaining in the fund at the end of the fiscal year shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended.

TOTAL:	ELECTION RECORDS, LAWS AND CODES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,633,738	26,249,444
	TOTAL POSITIONS	53.00	
	TOTAL ALL FUNDS		35,883,182

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	2,225,664	
2871O	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM OPERATING TRUST FUND	73.00 1,902,406	1,070,763 219,382

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2871P	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	63,813	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,391,410
	FROM OPERATING TRUST FUND		506,051
2871Q	EXPENSES		
	FROM GENERAL REVENUE FUND	1,454,212	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		603,592
	FROM OPERATING TRUST FUND		411,794
2871R	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		150,000
	FROM OPERATING TRUST FUND		22,500
2871S	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HISTORIC MUSEUM GRANTS		
	FROM GENERAL REVENUE FUND	750,000	
2871T	SPECIAL CATEGORIES		
	HISTORIC PRESERVATION GRANTS		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM OPERATING TRUST FUND		85,870
2871U	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,264	
	FROM OPERATING TRUST FUND		11,301
2871V	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	29,165	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,645
	FROM OPERATING TRUST FUND		4,835
2871W	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	34,746	
2871X	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SPECIAL CATEGORIES -		
	ACQUISITION, RESTORATION OF HISTORIC		
	PROPERTIES		
	FROM GENERAL REVENUE FUND	10,424,873	
Funds in Specific Appropriation 2871X are provided to fund the historical preservation projects that were selected in accordance with Rule 1A-35.007, Florida Administrative Code.			
2871Y	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	REGIONAL HISTORY MUSEUMS		
	FROM GENERAL REVENUE FUND	260,000	
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
	FROM GENERAL REVENUE FUND	15,929,479	
	FROM TRUST FUNDS		5,483,143
	TOTAL POSITIONS	73.00	
	TOTAL ALL FUNDS		21,412,622

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	5,399,659	
2871Z	SALARIES AND BENEFITS	POSITIONS	161.00
	FROM GENERAL REVENUE FUND		7,196,415
2871AA	EXPENSES		
	FROM GENERAL REVENUE FUND	4,369,996	

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2871AB	SPECIAL CATEGORIES			
	RICO ACT - ALIEN CORPORATIONS			
	FROM GENERAL REVENUE FUND	200,000		
2871AC	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	68,728		
2871AD	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	71,112		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		704	
2871AE	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND	249,361		
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS			
	FROM GENERAL REVENUE FUND	12,155,612		
	FROM TRUST FUNDS		704	
	TOTAL POSITIONS	161.00		
	TOTAL ALL FUNDS		12,156,316	
PROGRAM: LIBRARY AND INFORMATION SERVICES				
LIBRARY, ARCHIVES AND INFORMATION SERVICES				
	APPROVED SALARY RATE	3,430,070		
2871AF	SALARIES AND BENEFITS	POSITIONS	102.00	
	FROM GENERAL REVENUE FUND	2,972,017		
	FROM LIBRARY SERVICES TRUST FUND		695,663	
	FROM RECORDS MANAGEMENT TRUST FUND		817,091	
2871AG	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	113,277		
	FROM LIBRARY SERVICES TRUST FUND		52,826	
	FROM RECORDS MANAGEMENT TRUST FUND		12,092	
2871AH	EXPENSES			
	FROM GENERAL REVENUE FUND	2,147,225		
	FROM LIBRARY SERVICES TRUST FUND		760,796	
	FROM RECORDS MANAGEMENT TRUST FUND		443,217	
2871AI	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - HISTORICAL RECORDS			
	GRANTS			
	FROM LIBRARY SERVICES TRUST FUND		25,000	
2871AJ	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LIBRARY COOPERATIVES			
	FROM GENERAL REVENUE FUND	1,500,000		
2871AK	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LIBRARY GRANTS			
	FROM GENERAL REVENUE FUND	31,849,233		
	FROM LIBRARY SERVICES TRUST FUND		5,996,157	
2871AL	OPERATING CAPITAL OUTLAY			
	FROM LIBRARY SERVICES TRUST FUND		7,522	
	FROM RECORDS MANAGEMENT TRUST FUND		47,848	
2871AM	SPECIAL CATEGORIES			
	LIBRARY RESOURCES			
	FROM GENERAL REVENUE FUND	611,389		
	FROM LIBRARY SERVICES TRUST FUND		257,497	
2871AN	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	14,403		

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2871AO SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	27,922	
FROM LIBRARY SERVICES TRUST FUND		6,915
FROM RECORDS MANAGEMENT TRUST FUND		12,290

2871AP FIXED CAPITAL OUTLAY

LIBRARY CONSTRUCTION GRANTS		
FROM GENERAL REVENUE FUND	11,872,575	

Funds in Specific Appropriation 2871AP are provided for library construction projects that are in compliance with Section 257.191, Florida Statutes, and are priority ranked under Chapter 1B-2.011, Florida Administrative Code. Of the funds in Specific Appropriation 2871AP, \$2,862,575 is provided for projects submitted for Fiscal Year 2003-2004, and \$9,010,000 is provided for projects submitted for Fiscal Year 2004-2005.

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES

FROM GENERAL REVENUE FUND	51,108,041	
FROM TRUST FUNDS		9,134,914
TOTAL POSITIONS	102.00	
TOTAL ALL FUNDS		60,242,955

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	668,808	
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2871AQ SALARIES AND BENEFITS POSITIONS

FROM GENERAL REVENUE FUND	19.00	
	581,409	
FROM FINE ARTS COUNCIL TRUST FUND		279,119

2871AR OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND	39,750	
FROM FINE ARTS COUNCIL TRUST FUND		20,600

2871AS EXPENSES

FROM GENERAL REVENUE FUND	176,881	
FROM FINE ARTS COUNCIL TRUST FUND		187,891

2871AT SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	3,460	

2871AU SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	4,774	
FROM FINE ARTS COUNCIL TRUST FUND		2,727

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND	806,274	
FROM TRUST FUNDS		490,337
TOTAL POSITIONS	19.00	
TOTAL ALL FUNDS		1,296,611

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

2871AV AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - ARTS GRANTS		
FROM GENERAL REVENUE FUND	1,350,000	
FROM FINE ARTS COUNCIL TRUST FUND		200,279

2871AW AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - SCIENCES GRANTS		
FROM GENERAL REVENUE FUND	250,000	

2871AX AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - ARTS IN EDUCATION GRANTS		
FROM GENERAL REVENUE FUND	250,000	

SECTION 6 - GENERAL GOVERNMENT

2871AY	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS FROM GENERAL REVENUE FUND	200,000	
2871AZ	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS FROM GENERAL REVENUE FUND	125,000	
2871BA	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM FROM GENERAL REVENUE FUND	125,000	
2871BB	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL INSTITUTIONS FROM GENERAL REVENUE FUND	3,250,000	
2871BC	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND	215,000	
2871BD	SPECIAL CATEGORIES GRANTS AND AIDS - STATE TOURING PROGRAM FROM GENERAL REVENUE FUND	100,000	
2871BE	SPECIAL CATEGORIES REGIONAL CULTURAL FACILITIES FROM GENERAL REVENUE FUND	1,000,000	
2871BF	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND	15,840,093	
Funds in Specific Appropriation 2871BF are provided for the cultural facility projects that were selected in accordance with Rule 17-1-001, Florida Administrative Code, and section 265.701, Florida Statutes.			
TOTAL:	CULTURAL SUPPORT AND DEVELOPMENT GRANTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	22,705,093	200,279
	TOTAL ALL FUNDS		22,905,372
PROGRAM: RINGLING MUSEUM OF ART			
RINGLING MUSEUM OPERATIONS			
2918A	SPECIAL CATEGORIES TRANSFER RINGLING FUNDING TO THE FLORIDA STATE UNIVERSITY FROM GENERAL REVENUE FUND	2,256,000	
	TOTAL OF SECTION 6	POSITIONS	19,460.25
	FROM GENERAL REVENUE FUND		1102,455,621
	FROM TRUST FUNDS		2891,564,492
	TOTAL ALL FUNDS		3994,020,113

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	4,696,948	
2919	SALARIES AND BENEFITS	POSITIONS	86.00
	FROM GENERAL REVENUE FUND		5,931,356
2920	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		132,585
2921	EXPENSES		
	FROM GENERAL REVENUE FUND		1,220,025
2922	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		20,178
2923	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND		15,000
2924	SPECIAL CATEGORIES		
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE		
	FROM GENERAL REVENUE FUND		5,000
Funds in Specific Appropriation 2924 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.			
2925	SPECIAL CATEGORIES		
	SUPREME COURT LAW LIBRARY		
	FROM GENERAL REVENUE FUND		267,215
2925A	SPECIAL CATEGORIES		
	LEAVE LIABILITY		
	FROM GENERAL REVENUE FUND		9,800
TOTAL:	COURT OPERATIONS - SUPREME COURT		
	FROM GENERAL REVENUE FUND		7,601,159
	TOTAL POSITIONS	86.00	
	TOTAL ALL FUNDS		7,601,159

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,680,493	
2926	SALARIES AND BENEFITS	POSITIONS	140.50
	FROM GENERAL REVENUE FUND		6,213,339
	FROM COURT EDUCATION TRUST FUND		888,596
	FROM MEDIATION AND ARBITRATION TRUST FUND		334,053
	FROM GRANTS AND DONATIONS TRUST FUND		625,466
	FROM FAMILY COURTS TRUST FUND		351,768
2927	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	129,696	
	FROM COURT EDUCATION TRUST FUND		208,577
	FROM MEDIATION AND ARBITRATION TRUST FUND		265,000
	FROM GRANTS AND DONATIONS TRUST FUND		471,664
	FROM FAMILY COURTS TRUST FUND		14,600
2928	EXPENSES		
	FROM GENERAL REVENUE FUND	1,479,390	
	FROM COURT EDUCATION TRUST FUND		1,563,909
	FROM MEDIATION AND ARBITRATION TRUST FUND		220,226
	FROM GRANTS AND DONATIONS TRUST FUND		431,371

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 7 - JUDICIAL BRANCH

	FROM FAMILY COURTS TRUST FUND		59,574
2929	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	698,555	
	FROM COURT EDUCATION TRUST FUND		3,000
	FROM MEDIATION AND ARBITRATION TRUST FUND		1,500
	FROM GRANTS AND DONATIONS TRUST FUND		53,303
2930	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM GENERAL REVENUE FUND	476,035	
2931	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	87,300	
2932	SPECIAL CATEGORIES		
	COMPUTER SUBSCRIPTION SERVICES		
	FROM GENERAL REVENUE FUND	189,010	
2932A	SPECIAL CATEGORIES		
	LEAVE LIABILITY		
	FROM GENERAL REVENUE FUND	66,500	
2933	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	799,396	
	FROM COURT EDUCATION TRUST FUND		500
	FROM FAMILY COURTS TRUST FUND		16,425
2934	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	206,088	
	FROM GRANTS AND DONATIONS TRUST FUND		230,715
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	10,345,309	
	FROM TRUST FUNDS		5,740,247
	TOTAL POSITIONS	140.50	
	TOTAL ALL FUNDS		16,085,556

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

2934A	AID TO LOCAL GOVERNMENTS		
	SMALL COUNTY COURTHOUSE FACILITIES		
	FROM GENERAL REVENUE FUND	1,000,000	

Funds in specific appropriation 2934A shall be used for repairs and renovations for the Gilchrist County judicial complex.

2934B	SPECIAL CATEGORIES		
	JUDICIAL NOMINATING COMMISSION - EXPENSES		
	FROM GENERAL REVENUE FUND	13,576	

2935	SPECIAL CATEGORIES		
	SECTION 14, ARTICLE V IMPLEMENTATION		
	CONTINGENCY FUND		
	FROM GENERAL REVENUE FUND	6,198,378	

TOTAL:	COURT OPERATIONS - ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND	7,211,954	

	TOTAL ALL FUNDS		7,211,954
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PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

APPROVED SALARY RATE	25,881,346
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PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 7 - JUDICIAL BRANCH

2936	SALARIES AND BENEFITS	POSITIONS	434.00	
	FROM GENERAL REVENUE FUND		32,893,943	
2937	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		480,821	
2938	EXPENSES			
	FROM GENERAL REVENUE FUND		2,732,428	
2939	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		160,120	
2940	SPECIAL CATEGORIES			
	COMPENSATION TO RETIRED JUDGES			
	FROM GENERAL REVENUE FUND		173,480	
2941	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		32,150	
2942	SPECIAL CATEGORIES			
	DISTRICT COURT OF APPEAL LAW LIBRARY			
	FROM GENERAL REVENUE FUND		600,188	
2942A	SPECIAL CATEGORIES			
	LEAVE LIABILITY			
	FROM GENERAL REVENUE FUND		65,000	
TOTAL:	COURT OPERATIONS - APPELLATE COURTS			
	FROM GENERAL REVENUE FUND		37,138,130	
	TOTAL POSITIONS		434.00	
	TOTAL ALL FUNDS			37,138,130

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

	APPROVED SALARY RATE	155,515,592		
2943	SALARIES AND BENEFITS	POSITIONS	2,622.50	
	FROM GENERAL REVENUE FUND		191,592,563	
	FROM GRANTS AND DONATIONS TRUST FUND			7,835,000
	FROM FAMILY COURTS TRUST FUND			5,037,116
2944	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		778,871	
	FROM FAMILY COURTS TRUST FUND			61,500
2945	EXPENSES			
	FROM GENERAL REVENUE FUND		15,230,507	
	FROM GRANTS AND DONATIONS TRUST FUND			324,090
	FROM FAMILY COURTS TRUST FUND			506,082
2946	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION			
	HEARING OFFICERS			
	FROM GENERAL REVENUE FUND		2,892,848	
2947	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		291,100	
2948	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FOSTER CARE CITIZEN			
	REVIEW PANEL			
	FROM GENERAL REVENUE FUND		100,000	
	FROM GRANTS AND DONATIONS TRUST FUND			300,000
2949	SPECIAL CATEGORIES			
	COMPENSATION TO RETIRED JUDGES			
	FROM GENERAL REVENUE FUND		2,664,927	
2950	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FAMILY COURTS			
	FROM FAMILY COURTS TRUST FUND			439,246

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 7 - JUDICIAL BRANCH

2950A	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES FROM GENERAL REVENUE FUND	4,536,910	
2950B	SPECIAL CATEGORIES MEALS AND LODGING FOR JURORS FROM GENERAL REVENUE FUND	215,825	
2951	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	532,065	
2951A	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	157,914	
2952	SPECIAL CATEGORIES CIRCUIT COURT LAW LIBRARY FROM GENERAL REVENUE FUND	2,000	
2953	SPECIAL CATEGORIES COURT REPORTING SERVICES FROM GENERAL REVENUE FUND	9,638,429	
2954	SPECIAL CATEGORIES COURT INTERPRETING SERVICES FROM GENERAL REVENUE FUND	2,216,504	
2955	SPECIAL CATEGORIES EXPERT WITNESS SERVICES FROM GENERAL REVENUE FUND	4,997,688	
2956	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND FROM MEDIATION AND ARBITRATION TRUST FUND	523,755	2,229,292
2956A	SPECIAL CATEGORIES LEAVE LIABILITY FROM GENERAL REVENUE FUND	577,000	
2956B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	267,250	9,875
2957	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	1,608,500	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	238,824,656	16,742,201
	TOTAL POSITIONS	2,622.50	
	TOTAL ALL FUNDS		255,566,857
COURT OPERATIONS - COUNTY COURTS			
	APPROVED SALARY RATE	42,547,064	
2958	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	560.00 55,963,190	
2959	EXPENSES FROM GENERAL REVENUE FUND	4,144,648	
2961	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	275,855	

Funds are provided in Specific Appropriation 2961 for county judges assigned to active judicial service in any of the courts created by

SECTION 7 - JUDICIAL BRANCH

Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary then currently paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

2962	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	223,618	
2962A	SPECIAL CATEGORIES LEAVE LIABILITY FROM GENERAL REVENUE FUND	74,000	
TOTAL:	COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND	60,681,311	
	TOTAL POSITIONS	560.00	
	TOTAL ALL FUNDS		60,681,311

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

	APPROVED SALARY RATE	166,201	
2963	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	214,133	
2964	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	224,522	
2965	EXPENSES FROM GENERAL REVENUE FUND	151,735	
2966	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,706	
2967	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,760	
2968	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	223,300	
Funds in Specific Appropriation 2968 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorneys fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.			
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND	820,156	
	TOTAL POSITIONS	3.00	
	TOTAL ALL FUNDS		820,156
	TOTAL OF SECTION 7 FROM GENERAL REVENUE FUND	3,846.00	
	FROM TRUST FUNDS		22,482,448
	TOTAL ALL FUNDS		385,105,123

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - Fiscal Year 2004-2005

1. Funds in Specific Appropriation 2070B are provided for compensation and benefit enhancements.

2. SALARIES

Funding is provided in current agency budgets to continue the salaries of the named elected officers and full-time members of commissions. The following officers shall be paid at the annual rate shown below for the period indicated; however, these salaries may be reduced on a voluntary basis:

	7/1/04
=====	=====
Governor.....	\$ 124,575
Lieutenant Governor.....	119,390
Chief Financial Officer.....	123,331
Attorney General.....	123,331
Agriculture, Commissioner of.....	123,331
Supreme Court Justice.....	155,150
Judges-District Courts of Appeal.....	143,363
Judges-Circuit Courts.....	134,650
Judges-County Courts.....	121,325
Commissioner-Public Service Commission.....	124,348
Public Employees Relations Commission Chrm...	91,599
Public Employees Relations Commission	
Commissioners.....	86,755
Commissioner-Parole and Probation.....	86,755

State Attorneys:

Circuits with 1,000,000 Population or less...	138,586
Circuits over 1,000,000 Population.....	143,363

Public Defenders:

Circuits with 1,000,000 Population or less...	133,096
Circuits over 1,000,000 Population.....	137,684

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

3. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the state share of life, disability, State Group Health, and health maintenance organization insurance premiums for the executive, legislative and judicial branch agencies.

B. Under the State Employees' Prescription Drug Program, the following shall apply:

1) Supply limits shall continue as provided in s. 110.12315, Florida Statutes.

2) The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

C. Any proposed changes in the benefits provided under the State Group Health Insurance Plan shall be accompanied by a statement signed by an actuary indicating the amount by which monthly premiums would need to change if the proposal were enacted and the benefit changes were to be exclusively funded by a change in plan premiums, unless both the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee determine that such a statement is not necessary.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE:

All collective bargaining issues at impasse shall be resolved by the Legislature.

5. STUDIES, REPORTS AND OTHER PROVISIONS

A. All state branches, departments, and agencies which have established or approved personnel policies for employees relating to the payment of

accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

B. Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one-twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

SECTION 9. Pursuant to s. 1013.40, Florida Statutes, the specified community colleges are authorized to acquire or construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide general revenue funds to operate or maintain these facilities. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated community college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Santa Fe Community College - Acquire and/or construct facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Bradford County Lake Region Special Purpose Center.

SECTION 10. Pursuant to s. 1004.28(6) and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired by the university certified direct support organizations indicated. This authorization does not obligate the Legislature to provide general revenue funds to operate and maintain these facilities.

1. FSU - Alumni Center
2. FSU - Campus Landscaping Improvements
3. FSU - Research and Development Facility Number Three
4. FSU - Research and Development Facility Number Four
5. FSU - French Study Center
6. FSU - Spanish Study Center
7. FSU - Panama Study Center
8. FSU - Italian Study Center
9. FSU - South Africa Student Center
10. FSU - Classroom Building
11. USF - Health Care and Education Center
12. USF - Marshall Center
13. USF - Student Health Center
14. USF - Interdisciplinary Research Building
15. USF - Multi-Tenant Office Building
16. USF - Mixed Use Student Facilities
17. USF - Multi-purpose Facility
18. UCF - Intercollegiate Athletic Node
19. UCF - Alumni Center
20. FAU - Pine Jog Environmental Educational Center
21. FAU - Aristotle Center
22. FAU - Alumni Center
23. UNF - Housing Facility
24. UNF - Student Life Building
25. UNF - Parking Garage
26. FGCU - Student Housing Phase VII
27. FGCU - Parking Garage
28. FGCU - Research Center
29. NC - Residence Hall

SECTION 11. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources. This authorization does not obligate the Legislature to provide general revenue funds to operate and maintain these facilities. If existing sites are a part of these projects, each site must be certified to be free of hazardous materials before it may be accepted by the university.

1. UF - Minor Projects for UF Facilities
2. UF - Psychology Building Addition
3. UF - Steinbrenner Band Practice Facility
4. UF/HSC - Minor Projects for HSC Facilities
5. UF/HSC - Food Animal Science Building
6. UF/IFAS - Minor Projects for IFAS Facilities
7. UF/IFAS - Plant Science Research and Education Unit
8. UF/IFAS - Regional Research and Education Center

9. FSU - Student Services Building
10. FSU - Cawthon Hall
11. FSU - Tibbals Learning Center
12. FSU - Classroom Building
13. USF - Health Care and Education Center
14. USF - Athletic Facility
15. UCF - Student Support Center
16. UCF - Alumni Center
17. UCF - Convocation Center
18. UCF - Rosen School of Hospitality Management
19. FAU - Aristotle Center
20. FAU - Alumni Center
21. FIU - EC Classroom Expansion
22. FGCU - North Lake Swimming Pool

SECTION 12. The Board of Governors is hereby authorized to approve the construction or acquisition of the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to s. 11(d), Art. VII of the State Constitution and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. FSU - Parking Improvements
2. FSU - Parking Garage No. 4
3. FSU - Alumni Center
4. FSU - French Study Center
5. FSU - Spanish Study Center
6. FSU - Panama Study Center
7. FSU - Italian Study Center
8. FSU - South Africa Study Center
9. FSU - Landis Hall Renovation
10. FSU - Food Service Improvements
11. FSU - Classroom Building
12. FSU - New Residence Hall
13. FAMU - Bragg Stadium Renovation
14. FAMU - Housing, Phase IV
15. FAMU - Foundation Building
16. FAMU - McGuinn-Diamond Cropper-Wheatly Renovations
17. USF - Health Care and Education Center
18. USF - Marshall Center
19. USF - Student Health Center
20. USF - Parking Structure III
21. USF - Interdisciplinary Research Building
22. USF - Multi-Tenant Office Building
23. USF - Mixed Use Student Facilities
24. USF - Multi-purpose Facility
25. UCF - Parking Garage V
26. UCF - Rosen Housing
27. UCF - Student Health Center
28. UCF - Housing and Parking Garage
29. FAU - Parking Garage
30. FIU - Housing Phase IV
31. FIU - Parking Garage V
32. UNF - Housing Facility
33. UNF - Student Life Building
34. UNF - Parking Garage
35. FGCU - Student Housing Phase VII
36. FGCU - Parking Garage
37. FGCU - Research Center
38. NC - Residence Hall

SECTION 13. The unexpended balance of funds provided to Florida A&M University in Specific Appropriation 218A of Chapter 2001-253, Laws of Florida, relating to the Recreation Center-Phase I project for \$8,529,352, is hereby re-appropriated and authorized to be expended for the Multi-Purpose Teaching Gymnasium/Recreation Center project.

SECTION 14. The Department of Children and Family Services is authorized to utilize non-operating transfer authority to provide Social Services Block Grant funding to the Department of Juvenile Justice, Agency for Workforce Innovation, and the Department of Health to support the budget provided in the Fiscal Year 2004-2005 General Appropriations Act. No other transfers of Social Services Block Grant funding are authorized.

SECTION 15. The Department of Children and Family Services may transfer up to \$3,500,000 from the department's unrestricted cash to the Grants and Donations Trust Fund in the Justice Administration Commission for the purpose of funding the Dependency Counsel Program.

SECTION 16. The unexpended balance of funds in Specific Appropriation 234, Chapter 2003-397, Laws of Florida, not to exceed the total appropriation of \$13,421,045, is hereby reappropriated to the Department of Children and Family Services (DCF), for Fiscal Year 2004-2005. The purpose of this reappropriation is to enable the department to complete the HomeSafenet project in accordance with the approved federal Advance Planning Document for this project. Funds reappropriated within this section shall not be used to purchase, lease, or otherwise acquire hardware or software products or services without prior approval by the Executive Office of the Governor, and the chairs of the Senate Appropriations Committee and the House Committee on Appropriations, pursuant to the provisions in chapter 216, Florida Statutes.

SECTION 17. The unexpended balance of \$2,532,893 in non-recurring general revenue funds appropriated in Specific Appropriations 608 through 612, of Chapter 2003-397, Laws of Florida, for start-up operating costs for the Clifford Chester Sims State Veterans' Nursing Home in Springfield, Florida and the Douglas T. Jacobson State Veterans' Nursing Home in Port Charlotte, Florida, shall revert and are hereby reappropriated for the purposes of the original appropriations.

SECTION 18. There is hereby appropriated the sum of \$243,308,877 from non-recurring general revenue to the Agency for Health Care Administration to cover Fiscal Year 2003-04 Medicaid program costs. This section shall take effect upon the General Appropriations Act becoming law.

SECTION 19. There is hereby appropriated \$23,100,000 from the General Revenue Fund to be transferred to the Tobacco Settlement Clearing Trust Fund for Fiscal Year 2003-04. The Agency for Health Care Administration shall transfer \$10,944,912 from the Fiscal Year 2002-03 overpayment to the Florida Healthy Kids Corporation to the General Revenue Fund unallocated as a partial fund source for appropriation made in this section. This section shall take effect upon the General Appropriations Act becoming law.

SECTION 20. The Department of Health is authorized to transfer \$50,000 from the Medical Quality Assurance Trust Fund's Board of Nursing cash balance to the Florida Center for Nursing Trust Fund to support and maintain the goals and functions of the Florida Center for Nursing.

SECTION 21. In the event there are not sufficient moneys in an escrow account established to redeem the outstanding State of Florida, Department of Corrections, Certificates of Participation, Series 1995, on March 1, 2005, upon certification by the Governor of the amount necessary to effectuate such redemption, there is hereby appropriated to the Department of Corrections from the Working Capital Fund an amount not to exceed \$1,200,000 for such purpose.

SECTION 22. The unexpended balance of non-recurring general revenue funds appropriated in Specific Appropriation 1167A of Chapter 2003-397, Laws of Florida, for minor repairs and renovations at the Department of Law Enforcement's Tampa Regional Operations Center, shall revert and is re-appropriated for the purpose of the original appropriation.

SECTION 23. There is hereby appropriated \$1,157,200 from the General Revenue Fund to the District Courts of Appeal for fiscal year 2003-04 for asbestos remediation, decontamination, and related facility repairs and renovations at the Second District Court of Appeal courthouse in Lakeland. The Attorney General shall represent the court without charge in all matters relating to this issue, including recoupment of expenses from responsible parties. Any funds recouped by the Attorney General shall be remitted to the Department of Revenue for deposit into the General Revenue Fund. This section shall take effect upon becoming law.

SECTION 24. There is hereby appropriated to the Working Capital Fund \$313,330,000 to be transferred from the following trust funds in the amounts specified:

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Pari-Mutuel Wagering Trust Fund.....	2,000,000
DEPARTMENT OF COMMUNITY AFFAIRS	
Local Gov't Housing Trust Fund.....	116,100,000
State Housing Trust Fund.....	50,600,000
Energy Consumption Trust Fund.....	800,000
Grants and Donations Trust Fund.....	300,000
Operating Trust Fund.....	400,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	

PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

Invasive Plant Control Trust Fund.....	20,500,000
Land Acquisition Trust Fund.....	89,700,000
Water Management Lands Trust Fund.....	27,800,000
DEPARTMENT OF FINANCIAL SERVICES	
Consolidated Payment Trust Fund.....	20,000
Mortgage Broker's Guaranty Trust Fund.....	10,000
Insurance Regulatory Trust Fund.....	3,000,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game Trust Fund.....	1,500,000
DEPARTMENT OF REVENUE	
Corporations Tax Administration Trust Fund	600,000

SECTION 25. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Chief Financial Officer is directed to transfer \$10,200,000 from the Tobacco Settlement Trust Fund into the General Revenue Fund. This transfer shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 26. The Chief Financial Officer is hereby authorized to transfer \$32,800,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2004-2005 as required in s. 19(g), Article III of the Constitution of the State of Florida.

SECTION 27. (1) If the Chief Financial Officer certifies that the Division of Risk Management has insufficient budget authority to meet the obligations of the State Risk Management Trust Fund, because claims exceed the amount reserved in paragraph (2), he shall request a budget amendment pursuant to the notice, review, and objection procedures of s. 216.177, Florida Statutes, to transfer funds from the Working Capital Fund to the State Risk Management Trust Fund and to provide associated budget authority from the State Risk Management Trust Fund. Total transfers into the State Risk Management Trust Fund pursuant to this section in any fiscal year shall not exceed \$20 million.

(2) The Division of Risk Management shall reserve sufficient funds to pay claims up to \$2 million per occurrence and \$5 million aggregate.

(3) There is hereby appropriated from the Working Capital Fund to the State Risk Management Trust Fund sufficient funds to implement the provisions of this section.

SECTION 28. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 29. Except as otherwise provided herein, this act shall take effect July 1, 2004, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2004, then it shall operate retroactively to July 1, 2004.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	115,946.25
FROM GENERAL REVENUE FUND	23970,726,264
FROM TRUST FUNDS	32560,557,074
TOTAL ALL FUNDS	56531,283,338

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

PCB 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
A - STATE OPERATIONS	5,374.4	8.5		30.5	6,170.1	11,583.5	115,946.25
B - AID TO LOC GOV - OPERATION	12,424.0	529.0		240.0	3,095.9	16,288.8	
C - PYMT OF PEN, BEN & CLAIMS	191.4	289.1			54.3	534.8	
D - PASS THRU/ST & FED FUNDS	864.7	85.5			2,570.8	3,521.0	
E - MEDICAID AND TANF	4,344.1			130.6	10,062.5	14,537.3	
H - TRANS TO OTHER ENTITIES	119.6			.2	257.3	377.1	
	-----	-----	-----	-----	-----	-----	-----
TOTAL OPERATING	23,318.2	912.1		401.3	22,211.0	46,842.5	115,946.25
	=====	=====	=====	=====	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS					20.3	20.3	
J - ST CAPITAL OUTLAY - AGENCY	192.1				511.0	703.1	
K - STATE CAPITAL OUTLAY - DOT					5,559.0	5,559.0	
L - STATE CAPITAL OUTLAY-PECO	229.2	169.0	777.9			1,176.1	
M - AID TO LOC GOVT-CAP OUTLAY	213.8				529.9	743.6	
N - DEBT SERVICE	17.5	56.0	721.5		691.7	1,486.6	
	-----	-----	-----	-----	-----	-----	-----
TOTAL FIXED CAPITAL OUTLAY	652.5	225.0	1,499.4		7,311.8	9,688.8	
	=====	=====	=====	=====	=====	=====	=====
 TOTAL ITEM. OF EXPENDITURES	 23,970.7	 1,137.1	 1,499.4	 401.3	 29,522.7	 56,531.3	 115,946.25
	=====	=====	=====	=====	=====	=====	=====

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

PCB 04-05			
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		8,537,372	8,537,372
	-----	-----	-----
TOTAL STATE OPERATIONS		8,537,372	8,537,372
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		528,957,621	528,957,621
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		528,957,621	528,957,621
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		289,100,000	289,100,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		289,100,000	289,100,000
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		85,475,007	85,475,007
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		85,475,007	85,475,007
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		169,000,000	169,000,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		169,000,000	169,000,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		56,000,000	56,000,000
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TOTAL DEBT SERVICE		56,000,000	56,000,000
	=====	=====	=====
TOTAL SECTION 1		1137,070,000	1137,070,000
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1137,070,000	1137,070,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		912,070,000	912,070,000
FIXED CAPITAL OUTLAY		225,000,000	225,000,000
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	149,385,238	38,164,812	187,550,050
STATE FUNDS - MATCHING	34,322,390	1,695,000	36,017,390
FEDERAL FUNDS		354,611,525	354,611,525
STATE FIN ASSIST/NONMATCH	8,476,457		8,476,457
TRANS/RECIPIENT/FED FUNDS		359,596	359,596
	-----	-----	-----
TOTAL STATE OPERATIONS			2,603.50
			587,015,018
	=====	=====	=====
	192,184,085	394,830,933	
	=====	=====	

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	PCB 04-05		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10773,938,888	234,275,155	11008,214,043
STATE FUNDS - MATCHING	23,600,894		23,600,894
FEDERAL FUNDS		72,502,132	72,502,132
STATE FIN ASSIST/NONMATCH	22,356,901		22,356,901
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10819,896,683	306,777,287	11126,673,970
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	145,809,692	1,040,000	146,849,692
FEDERAL FUNDS		14,538,655	14,538,655
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	145,809,692	15,578,655	161,388,347
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	864,712,726	23,900,000	888,612,726
FEDERAL FUNDS		2021,601,425	2021,601,425
TRANS/RECIPIENT/FED FUNDS		2,000,000	2,000,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	864,712,726	2047,501,425	2912,214,151
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	52,769,191	660,824	53,430,015
STATE FUNDS - MATCHING	247,623		247,623
FEDERAL FUNDS		967,483	967,483
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	53,016,814	1,628,307	54,645,121
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	22,402,629	10,500,000	32,902,629
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	22,402,629	10,500,000	32,902,629
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	229,184,146	777,940,050	1007,124,196
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	229,184,146	777,940,050	1007,124,196
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		878,500,000	878,500,000
	-----	-----	-----
TOTAL DEBT SERVICE		878,500,000	878,500,000
	=====	=====	=====
			2,603.50
TOTAL SECTION 2	12327,206,775	4433,256,657	16760,463,432
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	12238,202,510	1964,980,841	14203,183,351
STATE FUNDS - MATCHING	58,170,907	1,695,000	59,865,907
FEDERAL FUNDS		2464,221,220	2464,221,220
STATE FIN ASSIST/NONMATCH	30,833,358		30,833,358
TRANS/RECIPIENT/FED FUNDS		2,359,596	2,359,596
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	12075,620,000	2766,316,607	14841,936,607
FIXED CAPITAL OUTLAY	251,586,775	1666,940,050	1918,526,825
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

PCB 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	172,468,361	514,011,017	686,479,378
STATE FUNDS - MATCHING	659,643,783	117,539,271	777,183,054
FEDERAL FUNDS		1198,759,190	1198,759,190
STATE FIN ASSIST/NONMATCH	12,316,819	1,965,683	14,282,502
SFA/MAINTENANCE OF EFFORT	2,233,261	420,744	2,654,005
TRANS/RECIPIENT/NONMATCH		115,478,878	115,478,878
TRANS/RECIPIENT/MATCH		200,609,349	200,609,349
TRANS/RECIPIENT/FED FUNDS		104,786,061	104,786,061
	-----	-----	-----
TOTAL STATE OPERATIONS	846,662,224	2253,570,193	28,006.00
	=====	=====	=====
POSITIONS			
			3100,232,417
			=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	299,994,682	132,959,779	432,954,461
STATE FUNDS - MATCHING	313,586,297	185,486,710	499,073,007
FEDERAL FUNDS		1327,580,186	1327,580,186
STATE FIN ASSIST/NONMATCH	129,811,030	39,850,225	169,661,255
SFA/MAINTENANCE OF EFFORT	288,247,644	25,523,618	313,771,262
TRANS/RECIPIENT/NONMATCH		177,594,714	177,594,714
TRANS/RECIPIENT/MATCH		6,011,068	6,011,068
TRANS/RECIPIENT/FED FUNDS		9,828,941	9,828,941
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1031,639,653	1904,835,241	2936,474,894
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	26,890,106	3,910,194	30,800,300
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	26,890,106	3,910,194	30,800,300
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		21,754,358	21,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		21,754,358	21,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	2,707,048	671,425	3,378,473
STATE FUNDS - MATCHING	4341,414,290	1254,067,998	5595,482,288
FEDERAL FUNDS		8127,748,422	8127,748,422
TRANS/RECIPIENT/MATCH		428,988,265	428,988,265
TRANS/RECIPIENT/FED FUNDS		381,655,983	381,655,983
	-----	-----	-----
TOTAL MEDICAID AND TANF	4344,121,338	10193,132,093	14537,253,431
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	3,346,270	9,849,383	13,195,653
STATE FUNDS - MATCHING	31,462,387	7,595,430	39,057,817
FEDERAL FUNDS		31,642,423	31,642,423
TRANS/RECIPIENT/NONMATCH		666,957	666,957
TRANS/RECIPIENT/MATCH		666,957	666,957
TRANS/RECIPIENT/FED FUNDS		612,879	612,879
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	34,808,657	51,034,029	85,842,686
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

PCB 04-05			
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	31,231,800	16,735,120	47,966,920
FEDERAL FUNDS		1,380,000	1,380,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	31,231,800	18,115,120	49,346,920
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	1,950,000	4,000,000	5,950,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	1,950,000	4,000,000	5,950,000
	=====	=====	=====
			28,006.00
TOTAL SECTION 3 POSITIONS	6317,303,778	14450,351,228	20767,655,006
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	538,588,267	682,136,918	1220,725,185
STATE FUNDS - MATCHING	5346,106,757	1564,689,409	6910,796,166
FEDERAL FUNDS		10708,864,579	10708,864,579
STATE FIN ASSIST/NONMATCH	142,127,849	41,815,908	183,943,757
SFA/MAINTENANCE OF EFFORT	290,480,905	25,944,362	316,425,267
TRANS/RECIPIENT/NONMATCH		293,740,549	293,740,549
TRANS/RECIPIENT/MATCH		636,275,639	636,275,639
TRANS/RECIPIENT/FED FUNDS		496,883,864	496,883,864
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	6284,121,978	14428,236,108	20712,358,086
FIXED CAPITAL OUTLAY	33,181,800	22,115,120	55,296,920
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2528,891,611	247,709,314	2776,600,925
STATE FUNDS - MATCHING	11,721,252	2,576,612	14,297,864
FEDERAL FUNDS		36,023,951	36,023,951
STATE FIN ASSIST/NONMATCH	179,312,177	3,153,549	182,465,726
TRANS/RECIPIENT/NONMATCH		2,779,961	2,779,961
TRANS/RECIPIENT/MATCH		7,608,234	7,608,234
TRANS/RECIPIENT/FED FUNDS		47,333,954	47,333,954
	-----	-----	-----
			44,566.75
TOTAL STATE OPERATIONS POSITIONS	2719,925,040	347,185,575	3067,110,615
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	57,405,834	8,624,305	66,030,139
STATE FUNDS - MATCHING	500,000		500,000
FEDERAL FUNDS		17,546,740	17,546,740
STATE FIN ASSIST/NONMATCH	247,462,160	14,329,590	261,791,750
SFA/MAINTENANCE OF EFFORT	1,900,000	50,488,692	52,388,692
TRANS/RECIPIENT/NONMATCH		1,989,189	1,989,189
TRANS/RECIPIENT/MATCH		140,237	140,237
TRANS/RECIPIENT/FED FUNDS		3,130,617	3,130,617
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	307,267,994	96,249,370	403,517,364
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	PCB 04-05		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	1,246,065	22,192,069	23,438,134
FEDERAL FUNDS		7,554,719	7,554,719
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	1,246,065	29,746,788	30,992,853
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		6,240,924	6,240,924
FEDERAL FUNDS		40,310,023	40,310,023
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		46,550,947	46,550,947
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	16,646,615	1,177,901	17,824,516
STATE FUNDS - MATCHING		18,919	18,919
FEDERAL FUNDS		67,751,372	67,751,372
TRANS/RECIPIENT/MATCH		28,263	28,263
TRANS/RECIPIENT/FED FUNDS		55,637	55,637
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	16,646,615	69,032,092	85,678,707
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	99,140,129		99,140,129
FEDERAL FUNDS		12,080,075	12,080,075
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	99,140,129	12,080,075	111,220,204
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,451,483		17,451,483
	-----	-----	-----
TOTAL DEBT SERVICE	17,451,483		17,451,483
	=====	=====	=====
			44,566.75
TOTAL SECTION 4	3161,677,326	600,844,847	3762,522,173
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2720,781,737	285,944,513	3006,726,250
STATE FUNDS - MATCHING	12,221,252	2,595,531	14,816,783
FEDERAL FUNDS		181,266,880	181,266,880
STATE FIN ASSIST/NONMATCH	426,774,337	17,483,139	444,257,476
SFA/MAINTENANCE OF EFFORT	1,900,000	50,488,692	52,388,692
TRANS/RECIPIENT/NONMATCH		4,769,150	4,769,150
TRANS/RECIPIENT/MATCH		7,776,734	7,776,734
TRANS/RECIPIENT/FED FUNDS		50,520,208	50,520,208
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3045,085,714	588,764,772	3633,850,486
FIXED CAPITAL OUTLAY	116,591,612	12,080,075	128,671,687
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

PCB 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	459,692,665	1215,942,201	1675,634,866
STATE FUNDS - MATCHING	29,035,764	32,357,847	61,393,611
FEDERAL FUNDS		138,527,100	138,527,100
STATE FIN ASSIST/NONMATCH	678,675	4,035,080	4,713,755
TRANS/RECIPIENT/NONMATCH		77,319,398	77,319,398
TRANS/RECIPIENT/MATCH		1,108,940	1,108,940
TRANS/RECIPIENT/FED FUNDS		1,011,400	1,011,400
	-----	-----	-----
			17,463.75
TOTAL STATE OPERATIONS	489,407,104	1470,301,966	1959,709,070
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	3,550,000	23,581,008	27,131,008
STATE FUNDS - MATCHING		589,849	589,849
FEDERAL FUNDS		37,429,459	37,429,459
STATE FIN ASSIST/NONMATCH	1,347,000	13,572,747	14,919,747
TRANS/RECIPIENT/NONMATCH		921,402	921,402
TRANS/RECIPIENT/FED FUNDS		75,000	75,000
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	4,897,000	76,169,465	81,066,465
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		195,755,541	195,755,541
STATE FUNDS - MATCHING		13,090,460	13,090,460
FEDERAL FUNDS		143,143,456	143,143,456
TRANS/RECIPIENT/FED FUNDS		700,000	700,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		352,689,457	352,689,457
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,681,958	76,044,320	77,726,278
STATE FUNDS - MATCHING	9,464	2,077,628	2,087,092
FEDERAL FUNDS		534,174	534,174
TRANS/RECIPIENT/NONMATCH		141,997	141,997
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	1,691,422	78,798,119	80,489,541
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		11,698,276	11,698,276
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		11,698,276	11,698,276
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	33,049,036	439,619,224	472,668,260
STATE FUNDS - MATCHING		1,092,858	1,092,858
FEDERAL FUNDS		25,788,646	25,788,646
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	33,049,036	466,500,728	499,549,764
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3127,793,007	3127,793,007
STATE FUNDS - MATCHING		211,731,361	211,731,361
FEDERAL FUNDS		1640,681,461	1640,681,461
STATE FIN ASSIST/NONMATCH		394,830,259	394,830,259
SFA/MAINTENANCE OF EFFORT		183,955,942	183,955,942
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		5558,992,030	5558,992,030
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

PCB 04-05			
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	12,678,464	5,110,007	17,788,471
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	12,678,464	5,110,007	17,788,471
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		94,020,601	94,020,601
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		102,322,861	102,322,861
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	7,290,315	11,084,093	18,374,408
STATE FUNDS - MATCHING	5,079,367	2,677,643	7,757,010
FEDERAL FUNDS		24,871,493	24,871,493
TRANS/RECIPIENT/NONMATCH		15,737,055	15,737,055
TRANS/RECIPIENT/FED FUNDS		2,597,501	2,597,501
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	12,369,682	56,967,785	69,337,467
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
TRANS/RECIPIENT/NONMATCH		8,579,219	8,579,219
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		8,579,219	8,579,219
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	6,319,000	2,286,000	8,605,000
TRANS/RECIPIENT/NONMATCH		1,480,665	1,480,665
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	6,319,000	3,766,665	10,085,665
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FIN ASSIST/NONMATCH	41,397,541	20,000,000	61,397,541
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	41,397,541	20,000,000	61,397,541
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		30,726,225	30,726,225
	-----	-----	-----
TOTAL DEBT SERVICE		30,726,225	30,726,225
	=====	=====	=====
			19,460.25
TOTAL SECTION 6	1102,455,621	2891,564,492	3994,020,113
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	775,138,455	1280,802,556	2055,941,011
STATE FUNDS - MATCHING	190,995,221	36,726,870	227,722,091
FEDERAL FUNDS		1185,393,554	1185,393,554
STATE FIN ASSIST/NONMATCH	98,679,045	62,936,219	161,615,264
SFA/MAINTENANCE OF EFFORT	37,642,900		37,642,900
TRANS/RECIPIENT/NONMATCH		295,633,666	295,633,666
TRANS/RECIPIENT/FED FUNDS		30,071,627	30,071,627
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	1054,739,080	2828,492,383	3883,231,463
FIXED CAPITAL OUTLAY	47,716,541	63,072,109	110,788,650
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	PCB 04-05		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	352,810,446	15,333,961	368,144,407
FEDERAL FUNDS		1,238,421	1,238,421
TRANS/RECIPIENT/MATCH		1,748,967	1,748,967
TRANS/RECIPIENT/FED FUNDS		3,395,053	3,395,053
	-----	-----	-----
			3,846.00
TOTAL STATE OPERATIONS	352,810,446	21,716,402	374,526,848
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	1,100,000	300,000	1,400,000
STATE FIN ASSIST/NONMATCH	2,892,848	439,246	3,332,094
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	3,992,848	739,246	4,732,094
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	4,752,735		4,752,735
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	4,752,735		4,752,735
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,066,646	16,925	1,083,571
TRANS/RECIPIENT/MATCH		9,875	9,875
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	1,066,646	26,800	1,093,446
	=====	=====	=====
			3,846.00
TOTAL SECTION 7	362,622,675	22,482,448	385,105,123
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	359,729,827	15,650,886	375,380,713
FEDERAL FUNDS		1,238,421	1,238,421
STATE FIN ASSIST/NONMATCH	2,892,848	439,246	3,332,094
TRANS/RECIPIENT/MATCH		1,758,842	1,758,842
TRANS/RECIPIENT/FED FUNDS		3,395,053	3,395,053
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	362,622,675	22,482,448	385,105,123
FIXED CAPITAL OUTLAY			
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

PCB 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4378,840,095	3171,015,325	7549,855,420
STATE FUNDS - MATCHING	766,801,162	177,418,212	944,219,374
FEDERAL FUNDS		1984,213,607	1984,213,607
STATE FIN ASSIST/NONMATCH	226,514,128	15,193,062	241,707,190
SFA/MAINTENANCE OF EFFORT	2,233,261	420,744	2,654,005
TRANS/RECIPIENT/NONMATCH		465,414,964	465,414,964
TRANS/RECIPIENT/MATCH		211,075,490	211,075,490
TRANS/RECIPIENT/FED FUNDS		184,360,190	184,360,190
	-----	-----	-----
POSITIONS			115,946.25
TOTAL STATE OPERATIONS	5374,388,646	6209,111,594	11583,500,240
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11169,248,306	934,956,850	12104,205,156
STATE FUNDS - MATCHING	491,525,072	196,876,304	688,401,376
FEDERAL FUNDS		2360,527,158	2360,527,158
STATE FIN ASSIST/NONMATCH	435,421,443	96,787,017	532,208,460
SFA/MAINTENANCE OF EFFORT	327,790,544	76,012,310	403,802,854
TRANS/RECIPIENT/NONMATCH		180,505,305	180,505,305
TRANS/RECIPIENT/MATCH		6,151,305	6,151,305
TRANS/RECIPIENT/FED FUNDS		13,034,558	13,034,558
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	12423,985,365	3864,850,807	16288,836,172
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	191,377,062	321,352,270	512,729,332
FEDERAL FUNDS		22,093,374	22,093,374
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	191,377,062	343,445,644	534,822,706
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	864,712,726	405,392,073	1270,104,799
STATE FUNDS - MATCHING		13,090,460	13,090,460
FEDERAL FUNDS		2226,809,262	2226,809,262
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
TRANS/RECIPIENT/FED FUNDS		2,700,000	2,700,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	864,712,726	2656,294,055	3521,006,781
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	2,707,048	671,425	3,378,473
STATE FUNDS - MATCHING	4341,414,290	1254,067,998	5595,482,288
FEDERAL FUNDS		8127,748,422	8127,748,422
TRANS/RECIPIENT/MATCH		428,988,265	428,988,265
TRANS/RECIPIENT/FED FUNDS		381,655,983	381,655,983
	-----	-----	-----
TOTAL MEDICAID AND TANF	4344,121,338	10193,132,093	14537,253,431
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	82,800,995	98,833,446	181,634,441
STATE FUNDS - MATCHING	36,798,841	12,369,620	49,168,461
FEDERAL FUNDS		125,766,945	125,766,945
TRANS/RECIPIENT/NONMATCH		16,546,009	16,546,009
TRANS/RECIPIENT/MATCH		705,095	705,095
TRANS/RECIPIENT/FED FUNDS		3,266,017	3,266,017
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	119,599,836	257,487,132	377,086,968
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	PCB 04-05		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		11,698,276	11,698,276
TRANS/RECIPIENT/NONMATCH		8,579,219	8,579,219
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		20,277,495	20,277,495
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	192,142,594	469,140,344	661,282,938
STATE FUNDS - MATCHING		1,092,858	1,092,858
FEDERAL FUNDS		39,248,721	39,248,721
TRANS/RECIPIENT/NONMATCH		1,480,665	1,480,665
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	192,142,594	510,962,588	703,105,182
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3127,793,007	3127,793,007
STATE FUNDS - MATCHING		211,731,361	211,731,361
FEDERAL FUNDS		1640,681,461	1640,681,461
STATE FIN ASSIST/NONMATCH		394,830,259	394,830,259
SFA/MAINTENANCE OF EFFORT		183,955,942	183,955,942
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		5558,992,030	5558,992,030
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	229,184,146	946,940,050	1176,124,196
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	229,184,146	946,940,050	1176,124,196
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	140,350,000	65,600,000	205,950,000
STATE FUNDS - MATCHING	13,500,000	9,380,552	22,880,552
FEDERAL FUNDS		202,598,120	202,598,120
STATE FIN ASSIST/NONMATCH	59,913,068	252,293,969	312,207,037
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	213,763,068	529,872,641	743,635,709
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,451,483	1469,190,945	1486,642,428
	-----	-----	-----
TOTAL DEBT SERVICE	17,451,483	1469,190,945	1486,642,428
	=====	=====	=====
			115,946.25
			=====
	POSITIONS		
TOTAL ALL SECTIONS	23970,726,264	32560,557,074	56531,283,338
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	17268,814,455	11022,584,011	28291,398,466
STATE FUNDS - MATCHING	5650,039,365	1876,027,365	7526,066,730
FEDERAL FUNDS		16729,687,070	16729,687,070
STATE FIN ASSIST/NONMATCH	721,848,639	767,406,567	1489,255,206
SFA/MAINTENANCE OF EFFORT	330,023,805	260,388,996	590,412,801
TRANS/RECIPIENT/NONMATCH		672,526,162	672,526,162
TRANS/RECIPIENT/MATCH		646,920,155	646,920,155
TRANS/RECIPIENT/FED FUNDS		585,016,748	585,016,748
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	23318,184,973	23524,321,325	46842,506,298
FIXED CAPITAL OUTLAY	652,541,291	9036,235,749	9688,777,040
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)PCB 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		912.1				912.1	
TOTAL SECTION 1		912.1				912.1	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,075.6				2,766.3	14,841.9	2,603.50
TOTAL SECTION 2	12,075.6				2,766.3	14,841.9	2,603.50
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,845.2	392.1			2,369.3	11,606.7	
EDUCATION/COMM COLLEGES....	922.5	112.7			2.5	1,037.7	
EDUCATION/UNIVERSITIES.....	1,976.5	118.2			107.5	2,202.1	
EDUCATION/WRKFORCE/ADM FUNDS	49.1				139.1	188.2	1,013.50
EDUCATION/OTHER.....	282.3	289.1			147.9	719.3	1,590.00
TOTAL EDUCATION RECAP	12,075.6	912.1			2,766.3	15,754.0	2,603.50
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,050.6			196.4	10,230.5	14,477.5	1,670.50
CHILDREN & FAMILIES.....	1,681.5			149.9	1,906.4	3,737.8	22,212.00
ELDER AFFAIRS, DEPT OF.....	72.8			11.6	127.0	211.4	347.50
HEALTH, DEPT OF.....	469.8			43.4	1,727.1	2,240.4	3,137.50
VETERANS' AFFAIRS, DEPT OF....	9.3				35.9	45.3	638.50
TOTAL SECTION 3	6,284.1			401.3	14,026.9	20,712.4	28,006.00
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,826.0				69.8	1,895.7	27,015.50
JUSTICE ADMINISTRATION.....	601.7				54.6	656.3	8,995.25
JUVENILE JUSTICE, DEPT OF.....	470.0				162.3	632.3	5,169.50
LAW ENFORCEMENT, DEPT OF.....	103.1				182.4	285.6	1,889.00
LEGAL AFFAIRS/ATTY GENERAL....	35.0				119.6	154.6	1,349.50
PAROLE COMMISSION.....	9.3					9.3	148.00
TOTAL SECTION 4	3,045.1				588.8	3,633.9	44,566.75
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	141.8				211.7	353.5	3,844.75
COMMUNITY AFFAIRS,DEPT OF.....	12.7				428.9	441.5	353.00
ENVIR PROTECTION, DEPT OF.....	293.6				475.1	768.7	3,586.00
FISH/WILDLIFE CONSERV COMM....	48.0				163.0	210.9	1,867.00
TRANSPORTATION, DEPT OF.....					699.3	699.3	7,813.00
TOTAL SECTION 5	496.0				1,978.0	2,474.0	17,463.75
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	151.4				135.7	287.1	
AGENCY/WORKFORCE INNOVATN....	182.9				961.2	1,144.1	1,554.00
BUSINESS/PROFESSIONAL REG.....	.7				150.8	151.5	1,476.75
CITRUS, DEPT OF.....					70.1	70.1	120.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
 APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)PCB 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
FINANCIAL SERVICES.....	33.4				253.8	287.2	2,736.50
GOVERNOR, EXECUTIVE OFFICE....	68.3				38.2	106.5	285.00
HIWAY SAFETY/MTR VEH, DEPT....	128.0				234.4	362.4	4,820.00
LEGISLATIVE BRANCH.....	186.6				1.8	188.4	
LOTTERY, DEPARTMENT OF THE....					137.9	137.9	446.00
MANAGEMENT SRVCS, DEPT OF....	22.0				460.3	482.3	1,469.50
MILITARY AFFAIRS, DEPT OF....	13.9				36.5	50.3	298.00
PUBLIC SERVICE COMMISSION....					27.1	27.1	361.50
REVENUE, DEPARTMENT OF.....	188.0				279.0	467.0	5,433.00
STATE, DEPT OF.....	79.7				41.6	121.3	460.00
TOTAL SECTION 6	1,054.7				2,828.5	3,883.2	19,460.25
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	362.6				22.5	385.1	3,846.00
TOTAL SECTION 7	362.6				22.5	385.1	3,846.00
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING	23,318.2	912.1		401.3	22,211.0	46,842.5	115,946.25
	=====	=====	=====	=====	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		225.0				225.0	
TOTAL SECTION 1		225.0				225.0	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	251.6		1,499.4		167.5	1,918.5	
TOTAL SECTION 2	251.6		1,499.4		167.5	1,918.5	
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES....							
EDUCATION/UNIVERSITIES.....							
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....	251.6	225.0	1,499.4		167.5	2,143.5	
TOTAL EDUCATION RECAP	251.6	225.0	1,499.4		167.5	2,143.5	
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....					4.0	4.0	
ELDER AFFAIRS, DEPT OF.....	1.0					1.0	
HEALTH, DEPT OF.....	32.2				16.7	48.9	
VETERANS' AFFAIRS, DEPT OF....					1.5	1.5	
TOTAL SECTION 3	33.2				22.1	55.3	
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	107.1				12.1	119.2	
JUVENILE JUSTICE, DEPT OF....	4.9					4.9	

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
 APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

PCB 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
LAW ENFORCEMENT, DEPT OF.....	4.6					4.6	
TOTAL SECTION 4	116.6				12.1	128.7	
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	10.4				7.4	17.8	
COMMUNITY AFFAIRS,DEPT OF.....					108.3	108.3	
ENVIR PROTECTION, DEPT OF.....	193.1				1,223.1	1,416.2	
FISH/WILDLIFE CONSERV COMM....					12.7	12.7	
TRANSPORTATION, DEPT OF.....					5,695.5	5,695.5	
TOTAL SECTION 5	203.5				7,047.0	7,250.5	
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					1.8	1.8	
CITRUS, DEPT OF.....					.6	.6	
GOVERNOR, EXECUTIVE OFFICE....	3.0				20.0	23.0	
MANAGEMENT SRVCS, DEPT OF.....					40.7	40.7	
MILITARY AFFAIRS, DEPT OF.....	6.3					6.3	
STATE, DEPT OF.....	38.4					38.4	
TOTAL SECTION 6	47.7				63.1	110.8	
	=====	=====	=====	=====	=====	=====	=====
TOTAL FIXED CAPITAL OUTLAY	652.5	225.0	1,499.4		7,311.8	9,688.8	
	=====	=====	=====	=====	=====	=====	=====
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		1,137.1				1,137.1	
TOTAL SECTION 1		1,137.1				1,137.1	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,327.2		1,499.4		2,933.8	16,760.5	2,603.50
TOTAL SECTION 2	12,327.2		1,499.4		2,933.8	16,760.5	2,603.50
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,845.2	392.1			2,369.3	11,606.7	
EDUCATION/COMM COLLEGES.....	922.5	112.7			2.5	1,037.7	
EDUCATION/UNIVERSITIES.....	1,976.5	118.2			107.5	2,202.1	
EDUCATION/WRKFORCE/ADM FUNDS	49.1				139.1	188.2	1,013.50
EDUCATION/OTHER.....	533.9	514.1	1,499.4		315.4	2,862.8	1,590.00
TOTAL EDUCATION RECAP	12,327.2	1,137.1	1,499.4		2,933.8	17,897.5	2,603.50
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,050.6			196.4	10,230.5	14,477.5	1,670.50
CHILDREN & FAMILIES.....	1,681.5			149.9	1,910.4	3,741.8	22,212.00
ELDER AFFAIRS, DEPT OF.....	73.8			11.6	127.0	212.4	347.50
HEALTH, DEPT OF.....	502.0			43.4	1,743.8	2,289.2	3,137.50
VETERANS' AFFAIRS, DEPT OF....	9.3				37.4	46.7	638.50
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NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)PCB 04-05
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
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<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
TOTAL SECTION 3	6,317.3			401.3	14,049.1	20,767.7	28,006.00
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,933.1				81.8	2,014.9	27,015.50
JUSTICE ADMINISTRATION.....	601.7				54.6	656.3	8,995.25
JUVENILE JUSTICE, DEPT OF.....	474.9				162.3	637.2	5,169.50
LAW ENFORCEMENT, DEPT OF.....	107.7				182.4	290.2	1,889.00
LEGAL AFFAIRS/ATTY GENERAL....	35.0				119.6	154.6	1,349.50
PAROLE COMMISSION.....	9.3					9.3	148.00
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TOTAL SECTION 4	3,161.7				600.8	3,762.5	44,566.75
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	152.2				219.1	371.3	3,844.75
COMMUNITY AFFAIRS,DEPT OF.....	12.7				537.2	549.8	353.00
ENVIR PROTECTION, DEPT OF.....	486.7				1,698.2	2,184.9	3,586.00
FISH/WILDLIFE CONSERV COMM....	48.0				175.7	223.7	1,867.00
TRANSPORTATION, DEPT OF.....					6,394.8	6,394.8	7,813.00
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TOTAL SECTION 5	699.5				9,025.0	9,724.4	17,463.75
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	151.4				135.7	287.1	
AGENCY/WORKFORCE INNOVATN.....	182.9				963.0	1,145.9	1,554.00
BUSINESS/PROFESSIONAL REG.....	.7				150.8	151.5	1,476.75
CITRUS, DEPT OF.....					70.6	70.6	120.00
FINANCIAL SERVICES.....	33.4				253.8	287.2	2,736.50
GOVERNOR, EXECUTIVE OFFICE....	71.3				58.2	129.5	285.00
HIWAY SAFETY/MTR VEH, DEPT....	128.0				234.4	362.4	4,820.00
LEGISLATIVE BRANCH.....	186.6				1.8	188.4	
LOTTERY, DEPARTMENT OF THE....					137.9	137.9	446.00
MANAGEMENT SRVCS, DEPT OF.....	22.0				501.0	523.0	1,469.50
MILITARY AFFAIRS, DEPT OF.....	20.2				36.5	56.7	298.00
PUBLIC SERVICE COMMISSION.....					27.1	27.1	361.50
REVENUE, DEPARTMENT OF.....	188.0				279.0	467.0	5,433.00
STATE, DEPT OF.....	118.1				41.6	159.7	460.00
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TOTAL SECTION 6	1,102.5				2,891.6	3,994.0	19,460.25
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	362.6				22.5	385.1	3,846.00
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TOTAL SECTION 7	362.6				22.5	385.1	3,846.00
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TOTAL OPERATING AND FCO	23,970.7	1,137.1	1,499.4	401.3	29,522.7	56,531.3	115,946.25
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