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

2	FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	56,000,000
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TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS . . . . .	225,000,000
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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
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4	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	20,993,896
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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.

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

dev.....	1,213,271
Rem/ren Bldg K-Main Campus-partial.....	471,110
SOUTH FLORIDA	
Gen ren/rem, roofing, utilities, drainage, ADA, site improvement.....	391,759
Rem/ren 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/ren 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/ren Humanities, Soc Sci & learning Res Cntr-West Campus.	1,300,000
Rem/ren 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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

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

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

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

TOTAL ALL FUNDS . . . . . 4,138,655

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

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

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

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

From the funds in Specific Appropriation 81, charter schools shall

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

- 1. Basic Programs
  - A. K-3 Basic.....1.012
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.132
- 2. Programs for Exceptional Students
  - A. Support Level 4.....3.948
  - B. Support Level 5.....5.591
- 3. English for Speakers of Other Languages .....1.302
- 4. Programs for Grades 9-12
  - Vocational Education.....1.187

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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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

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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 . . . . .	5,649,779	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		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."

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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 . . . . . FROM TRUST FUNDS . . . . .	17,814,297	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

Program	Amount Per 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

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

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
<p>From the funds provided in Specific Appropriation 153, \$552,289 from the General Revenue Fund shall be used to continue the operation of the data warehouse.</p>			
154	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND . . . . .	802,266	

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

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

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

M.D.....	180
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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

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

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	

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

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

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

From the funds in Specific Appropriation 181, the agency is authorized to expand, by up to 3,000, the number of physicians participating in the Medicaid wireless handheld drug information database program authorized pursuant to s. 409.912, Florida Statutes, contingent upon the receipt of a federal grant for that purpose or enhanced federal matching funds.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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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

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

CHILDREN AND FAMILIES, DEPARTMENT OF

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

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

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

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

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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

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252	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	33,197	
253	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,113,752	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		297,058
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		44,292
	FROM WELFARE TRANSITION TRUST FUND . . . . .		20,343
254	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	18,159	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,017
	FROM WELFARE TRANSITION TRUST FUND . . . . .		333
255	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		25,000
256	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	307,419	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	6,781,632	
	FROM TRUST FUNDS . . . . .		3,567,805
	TOTAL POSITIONS . . . . .	156.00	
	TOTAL ALL FUNDS . . . . .		10,349,437

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

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

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

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

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

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

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

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

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

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

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

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

ASSISTANT SECRETARY FOR ADMINISTRATION

APPROVED SALARY RATE 10,326,747

264	SALARIES AND BENEFITS	POSITIONS	232.50	
	FROM GENERAL REVENUE FUND . . . . .		4,497,665	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			8,481,139
	FROM WELFARE TRANSITION TRUST FUND . . . . .			144,674

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

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

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

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

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

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

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

269	SPECIAL CATEGORIES 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	
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 . . . . .	942,411	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		278,795
364	EXPENSES FROM GENERAL REVENUE FUND . . . . .	27,936	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,476
365	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . .	22,117,163	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		9,382,756
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		612,772
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,569,869
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,936,000
366	SPECIAL CATEGORIES THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND . . . . .	7,434,341	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,084,898
367	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND . . . . .	8,911,958	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		135,856
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 . . . . .	8,908,208	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		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

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

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 167,777,311

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

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

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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	
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 FROM ADMINISTRATIVE TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	POSITIONS 8.00	276,760 102,565
416	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .		74,380 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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	196,641,212	3,116,655 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 FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS 27.00	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 POSITIONS 3,335.50 FROM GENERAL REVENUE FUND . . . . . 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

SECTION 3 - HUMAN SERVICES

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
<p>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.</p>			
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

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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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	14,828	1,992
469	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	9,764	2,273 14,170 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 . . . . . FROM TRUST FUNDS . . . . .	66,318,252	122,929,354
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	55.50	189,247,606

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,628,096	
470	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	75.50 2,006,316	2,175,753 529,625
471	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	98,686	496,478
472	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	346,562	33,329 1,970,401 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	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		539,221
513	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND . . . . .	21,215,217	
514	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		366,747
515	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND . . . . .	28,011,904	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		17,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		2,682,524
516	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . .	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		4,500,265
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	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		2,071,588
521	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	2,350,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .		917,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,604,811
	FROM WELFARE TRANSITION TRUST FUND . . . . .		3,000,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		902,849

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

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

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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	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		250,000
TOTAL:	INFECTIOUS DISEASE CONTROL		
	FROM GENERAL REVENUE FUND . . . . .	52,081,572	
	FROM TRUST FUNDS . . . . .		70,726,015
	TOTAL POSITIONS . . . . .	375.00	
	TOTAL ALL FUNDS . . . . .		122,807,587

ENVIRONMENTAL HEALTH SERVICES

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

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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 . . . . . 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 . . . . .	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 AID - 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	

558Y	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	173,364	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		4,270
	FROM DONATIONS TRUST FUND . . . . .		87,844
	FROM FEDERAL GRANTS TRUST FUND . . . . .		28,166
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		7,998

558Z	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PEDIATRIC ACQUIRED IMMUNE DEFICIENCY SYNDROME NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	2,119,231	

558AA	FIXED CAPITAL OUTLAY		
	CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,380,000

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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
<p>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.</p>			
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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .	243,623	16,160 750,000 437,153 500,000
588W	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	500,000	574,305
588X	SPECIAL CATEGORIES GRANTS AND AIDS - SHANDS TEACHING HOSPITAL FROM GENERAL REVENUE FUND . . . . .	9,786,979	
<p>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 . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		45,000 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 . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .	2,298	393 21,075 1,467 1,792 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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SECTION 3 - HUMAN SERVICES

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 . . . . .	POSITIONS 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	

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	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

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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	

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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

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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 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	979.00 40,643,257	102,931
673	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		232,884
674	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,840,996	50,703
675	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	61,072	
676	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	3,324,839	15,841
677	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	179,811	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	

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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 . . . . .	63,501,386	1,688,598
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	900.00	
	TOTAL ALL FUNDS . . . . .		65,189,984

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE	136,506,571	
696	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	4,545.00 193,131,933	
	FROM OPERATING TRUST FUND . . . . .		170,252
697	EXPENSES FROM GENERAL REVENUE FUND . . . . .	6,470,537	
	FROM OPERATING TRUST FUND . . . . .		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 . . . . .	57,492,800	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,080,075

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

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

RECEPTION CENTER OPERATIONS

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

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

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 . . . . . FROM TRUST FUNDS . . . . .	37,561,932	17,316,115
	TOTAL POSITIONS . . . . .	938.00	
	TOTAL ALL FUNDS . . . . .		54,878,047

ROAD PRISON OPERATIONS

	APPROVED SALARY RATE	3,293,875	
724	SALARIES AND BENEFITS 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 . . . . . FROM TRUST FUNDS . . . . .	113,494	5,553,334
	TOTAL POSITIONS . . . . .	97.00	
	TOTAL ALL FUNDS . . . . .		5,666,828

OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	36,130,867	
730	SALARIES AND BENEFITS 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	

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

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	

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

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	

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

POST PRISON RELEASE SUPERVISION

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

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

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

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

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

OFFENDER MANAGEMENT AND CONTROL

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

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

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		

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		622,865
798	OPERATING CAPITAL OUTLAY 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

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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		116.00	
	POSITIONS			
	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		65.50	
	POSITIONS			
	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

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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 . . . . . FROM TRUST FUNDS . . . . .	3,796,885	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 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	350.00 17,196,199	1,212,072
854	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	147,500	30,000 425,140
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 . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	306,387	10,800 639,481
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 . . . . . FROM TRUST FUNDS . . . . .	17,735,976	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 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	207.50 10,609,676	318,416
860	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	10,732	79,194
862	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	475,917	1,002 26,274

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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 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	441.00 21,511,281	2,996,561
866	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	64,204	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 . . . . . FROM CONSUMER FRAUDS TRUST FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	630,227	1 6 742,787
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 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	223.50 11,358,476	858,492
872	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	25,264	83,867
873	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,250 79,750
874	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	352,427	644,429

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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 . . . . . FROM TRUST FUNDS . . . . .	11,794,030	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 . . . . . FROM TRUST FUNDS . . . . .	7,172,097	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

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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 . . . . . FROM TRUST FUNDS . . . . .	16,649,946	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 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	209.00 9,860,073	900,918
888	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	17,871	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	353,497	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 . . . . . FROM TRUST FUNDS . . . . .	10,323,491	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 FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,193.75 41,373,027	15,573,321 1,820,911
893	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	243,644	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 . . . . . FROM CHILD SUPPORT TRUST FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . .	1,089,984	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 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 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	

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

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 . . . . . FROM TRUST FUNDS . . . . .	17,498,629	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	5,011,797	279,029
910	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,721	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	258,265	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 . . . . . FROM TRUST FUNDS . . . . .	5,307,522	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	16,290,403	1,348,895
916	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	56,629	313,336
918	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . .	666,615	208

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	10,702	1,000
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	17,078,556	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	57.00 3,186,841	199,603
922	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	15,684	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	185,006	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 . . . . . FROM TRUST FUNDS . . . . .	3,440,409	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	459.00 25,044,944	514,583
928	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	90,566	94,632
929	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	502,791	130,381

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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 FROM GENERAL REVENUE FUND . . . . .	277.00 13,802,700	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		964,839
933	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	19,868	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,500
934	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	592,811	
	FROM CONSUMER FRAUDS TRUST FUND . . . . .		1,028
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		19,262
935	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	60,171	
936	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	9,707	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	14,485,257	
	FROM TRUST FUNDS . . . . .		1,017,629
	TOTAL POSITIONS . . . . .	277.00	
	TOTAL ALL FUNDS . . . . .		15,502,886

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 5,922,724

937	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	151.50 7,143,101	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		561,582
938	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	19,658	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,650
939	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		16,300
940	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	317,548	
941	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	206,669	

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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	588,532
	FROM TRUST FUNDS . . . . .		
	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 FROM GENERAL REVENUE FUND . . . . .	239.50 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	116,094
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
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	57,102
	FROM CIVIL RICO TRUST FUND . . . . .		83,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
947	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	239,176	
948	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	21,288	480
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	12,710,025	1,059,785
	FROM TRUST FUNDS . . . . .		
	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 FROM GENERAL REVENUE FUND . . . . .	115.00 6,168,341	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		129,177

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

950	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,888	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		30,000
	FUND . . . . .		
951	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	489,666	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		92,301
	FUND . . . . .		
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			90,293
	FUND . . . . .			
954	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	20,744		
	FROM INDIGENT CRIMINAL DEFENSE TRUST			13,750
	FUND . . . . .			
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			46,371
	FUND . . . . .			
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			42,190
	FUND . . . . .			

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958	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		10,000
	FUND . . . . .		
959	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST		18,000
	FUND . . . . .		
960	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	236,799	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		3,200
	FUND . . . . .		
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			178,803
	FUND . . . . .			
963	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	22,277		
	FROM INDIGENT CRIMINAL DEFENSE TRUST			109,167
	FUND . . . . .			
963A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST			35,000
	FUND . . . . .			
964	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	456,502		
	FROM INDIGENT CRIMINAL DEFENSE TRUST			20,963
	FUND . . . . .			
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			89,098
	FUND . . . . .			
967	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	22,000		

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	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 . . . . .	314,496	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		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 . . . . .	4,921,997	
	FROM TRUST FUNDS . . . . .		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 . . . . .	208.50 11,387,977	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		232,952
972	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	82,867	
973	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	564,433	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		148,779
974	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	98,544	
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 . . . . .	12,135,531	
	FROM TRUST FUNDS . . . . .		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 . . . . .	113.00 6,071,360	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		126,098

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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		69.00	
	POSITIONS			
	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		161.50	
	POSITIONS			
	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

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

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 . . . . . FROM TRUST FUNDS . . . . .	24,959,068	657,905
	TOTAL POSITIONS . . . . .	430.00	
	TOTAL ALL FUNDS . . . . .		25,616,973

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	3,786,623	
996	SALARIES AND BENEFITS POSITIONS 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 . . . . . FROM TRUST FUNDS . . . . .	5,436,725	157,731
	TOTAL POSITIONS . . . . .	89.50	
	TOTAL ALL FUNDS . . . . .		5,594,456

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	8,144,509	
1000	SALARIES AND BENEFITS POSITIONS 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

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

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 . . . . . FROM TRUST FUNDS . . . . .	11,412,605	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 . . . . . FROM TRUST FUNDS . . . . .	3,201,231	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	

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

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		

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

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 . . . . . FROM TRUST FUNDS . . . . .	13,312,219	515,132
	TOTAL POSITIONS . . . . .	206.50	
	TOTAL ALL FUNDS . . . . .		13,827,351

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,018,593	
1022	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	97.50 5,174,626	108,249
1023	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	12,953	24,000
1024	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	594,309	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 . . . . . FROM TRUST FUNDS . . . . .	5,788,614	580,944
	TOTAL POSITIONS . . . . .	97.50	
	TOTAL ALL FUNDS . . . . .		6,369,558

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,918,554	
1026	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	71.50 3,640,949	63,028 78,809
1027	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	10,893	49,110
1028	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	333,750	140,975
1029	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	53,807	

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

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

1030 SALARIES AND BENEFITS POSITIONS 99.00  
 FROM GENERAL REVENUE FUND . . . . . 5,166,406  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 94,836

1031 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 15,287  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 53,000

1032 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 749,439  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 302,205

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

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

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

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,673,964

1034 SALARIES AND BENEFITS POSITIONS 34.75  
 FROM GENERAL REVENUE FUND . . . . . 2,140,528

1035 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 7,500

1036 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 190,981

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

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,580,491

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			2,400
	FROM GENERAL REVENUE FUND . . . . .			
1039	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		204,051	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH			
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .		2,255,814	
	TOTAL POSITIONS . . . . .		33.00	
	TOTAL ALL FUNDS . . . . .			2,255,814

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,315,764

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

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,426,888

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

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,298,347

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

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

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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

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

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 . . . . .	3,166,921	150,000
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	30.00	
	TOTAL ALL FUNDS . . . . .		3,316,921

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1067 through 1141L, each provider who contracts with the Department of Juvenile Justice must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

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

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

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

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

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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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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	

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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 . . . . . FROM TRUST FUNDS . . . . .	80,879,240	8,665,531
	TOTAL POSITIONS . . . . .	1,529.00	
	TOTAL ALL FUNDS . . . . .		89,544,771

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1079P	SPECIAL CATEGORIES 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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	20,630,708	832,184 81,003
TOTAL:	NON-RESIDENTIAL DELINQUENCY REHABILITATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	20,830,708	913,187
	TOTAL ALL FUNDS . . . . .		21,743,895

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,443,287	
1107	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	238.50 10,798,590	338,283
1108	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .	714,465	72,341 11,712
1109	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .	3,235,006	550,000 749,413 685,709
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 . . . . . FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .	113,152	1,989,189

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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	

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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
GUYS Program Expansion - The Grove Counseling Center (Seminole County) . . . . .	233,600

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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 . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	14,528,259	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	28,038,601	1,200,000 383,858
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 . . . . . FROM TRUST FUNDS . . . . .	43,241,106	18,958,030
TOTAL POSITIONS . . . . .	17.00	
TOTAL ALL FUNDS . . . . .		62,199,136
LAW ENFORCEMENT, DEPARTMENT OF		
PROGRAM: EXECUTIVE DIRECTION AND SUPPORT		
PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
APPROVED SALARY RATE	5,413,099	
1142 SALARIES AND BENEFITS POSITIONS 129.00 FROM GENERAL REVENUE FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	4,020,700	401,010 449,794 2,140,216
1143 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	38,190	426,848 124,000
1144 EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM REVOLVING TRUST FUND . . . . .	1,064,235	43,235 251,750 140,692 399,509 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

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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

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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 . . . . .	POSITIONS	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

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

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE  
PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 17,947,240

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

1176	SALARIES AND BENEFITS	POSITIONS	402.00	
	FROM GENERAL REVENUE FUND . . . . .		21,980,486	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND . . . . .			36,117
	FROM GRANTS AND DONATIONS TRUST FUND . . .			343,156
1177	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		177,225	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			500,000
1178	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		4,451,979	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			439,978
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,963,549
1179	AID TO LOCAL GOVERNMENTS			
	CRIMINAL INVESTIGATIONS			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,685,086
	FROM OPERATING TRUST FUND . . . . .			2,379,702
1180	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		389,378	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,551,650
1181	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .		176,000	
1182	SPECIAL CATEGORIES			
	PERFORMANCE ADJUSTMENTS			
	FROM GENERAL REVENUE FUND . . . . .		418,646	
TOTAL:	PROVIDE CRIME LAB SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		27,593,714	
	FROM TRUST FUNDS . . . . .			8,899,238
	TOTAL POSITIONS . . . . .		402.00	
	TOTAL ALL FUNDS . . . . .			36,492,952

PROVIDE INVESTIGATIVE SERVICES

APPROVED SALARY RATE 34,159,431

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

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	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	269.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	108,565	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		214,802
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		406,222
	FROM OPERATING TRUST FUND . . . . .		10,575,755
1203	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		365,275
	FROM OPERATING TRUST FUND . . . . .		565,195
1204	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	7,551	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		421,860
	FROM OPERATING TRUST FUND . . . . .		1,901,997
1205	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	87	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,500
	FROM OPERATING TRUST FUND . . . . .		305,492
1206	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	402	

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	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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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 . . . . .	19,212	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		90,897
	FROM LEGAL SERVICES TRUST FUND . . . . .		101,223
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		38,424
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		10,896
1224	SPECIAL CATEGORIES 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 . . . . .	31,356	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		54,849
	FROM LEGAL SERVICES TRUST FUND . . . . .		53,171
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		33,397
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		9,201
1226	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		7,448
1227	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	12,483	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		35,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		192,081
TOTAL:	CIVIL ENFORCEMENT FROM GENERAL REVENUE FUND . . . . .	3,907,573	
	FROM TRUST FUNDS . . . . .		34,484,746
	TOTAL POSITIONS . . . . .	525.50	
	TOTAL ALL FUNDS . . . . .		38,392,319
CONSTITUTIONAL LEGAL SERVICES			
	APPROVED SALARY RATE	1,059,214	
1228	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	21.50 1,542,469	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		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 . . . . .	3,193	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		271

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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

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

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		
	POSITIONS	71.00	
	FROM GENERAL REVENUE FUND . . . . .	4,641,882	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		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	
	FROM TRUST FUNDS . . . . .		826,699
	TOTAL POSITIONS . . . . .	71.00	
	TOTAL ALL FUNDS . . . . .		6,387,291

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

	APPROVED SALARY RATE	687,327	
1266	SALARIES AND BENEFITS POSITIONS	16.00	
	FROM ELECTIONS COMMISSION TRUST FUND . . . . .		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	148.00	
	FROM GENERAL REVENUE FUND . . . . .	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

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

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

SPECIFIC APPROPRIATION

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

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

PROGRAM: OFFICE OF THE COMMISSIONER AND  
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	2,046,670	
1278	SALARIES AND BENEFITS	POSITIONS	40.50
	FROM GENERAL REVENUE FUND . . . . .		2,493,974
	FROM CITRUS INSPECTION TRUST FUND . . . . .		264,582
	FROM GENERAL INSPECTION TRUST FUND . . . . .		53,701
1279	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
1280	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	460,941	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		20,765
1281	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	48,490	
1282	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND . . . . .		4,607
	FROM GENERAL INSPECTION TRUST FUND . . . . .		881
1283	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	14,963	
TOTAL:	AGRICULTURAL LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	3,066,300	
	FROM TRUST FUNDS . . . . .		344,536
	TOTAL POSITIONS . . . . .	40.50	
	TOTAL ALL FUNDS . . . . .		3,410,836

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	1,698,719	
1284	SALARIES AND BENEFITS	POSITIONS	37.00
	FROM GENERAL INSPECTION TRUST FUND . . . . .		2,180,358
1285	EXPENSES		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		364,039
1285A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SOIL AND WATER COST SHARING PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
1286	SPECIAL CATEGORIES		
	ANIMAL WASTE MANAGEMENT		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		200,000

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 FROM DIVISION OF LICENSING TRUST FUND . .	139.00	5,848,318
1304	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND . .		292,232
1305	EXPENSES FROM DIVISION OF LICENSING TRUST FUND . .		4,778,141
1306	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND . .		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 FROM GENERAL REVENUE FUND . . . . .	479.00 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

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

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

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

	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 . . . . .	39,359,343	
	FROM TRUST FUNDS . . . . .		11,308,712
	TOTAL POSITIONS . . . . .	776.50	
	TOTAL ALL FUNDS . . . . .		50,668,055

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER  
INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,081,869	
1335	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	45.00 1,107,287	
	POSITIONS FROM GENERAL INSPECTION TRUST FUND . . . . .		1,544,034
1336	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	150,000	
1337	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,375,464	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		63,569
	FROM GENERAL INSPECTION TRUST FUND . . . . .		2,495,006
1338	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	151,270	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		575,945
	FROM GENERAL INSPECTION TRUST FUND . . . . .		300,000
1339	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	8,698	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		8,442
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND . . . . .	2,792,719	
	FROM TRUST FUNDS . . . . .		4,986,996
	TOTAL POSITIONS . . . . .	45.00	
	TOTAL ALL FUNDS . . . . .		7,779,715

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	1,034,086	
1340	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	28.00 1,393,291	
1341	EXPENSES FROM GENERAL REVENUE FUND . . . . .	242,766	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		7,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .		20,000
1342	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	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 POSITIONS 291.00 FROM GENERAL REVENUE FUND . . . . . 1,419,549 FROM CONTRACTS AND GRANTS TRUST FUND . . . . . 2,396,840 FROM GENERAL INSPECTION TRUST FUND . . . . . 9,758,727		
1346	OTHER PERSONAL SERVICES FROM CONTRACTS AND GRANTS TRUST FUND . . . . . 217,641 FROM GENERAL INSPECTION TRUST FUND . . . . . 23,000		
1347	EXPENSES FROM GENERAL REVENUE FUND . . . . . 8,133 FROM CONTRACTS AND GRANTS TRUST FUND . . . . . 1,456,516 FROM GENERAL INSPECTION TRUST FUND . . . . . 1,665,083		
1348	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 30,888 FROM CONTRACTS AND GRANTS TRUST FUND . . . . . 764,500 FROM GENERAL INSPECTION TRUST FUND . . . . . 91,380		
1350	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 31,034 FROM CONTRACTS AND GRANTS TRUST FUND . . . . . 11,794 FROM GENERAL INSPECTION TRUST FUND . . . . . 34,055		
1351	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . 11,930 FROM CONTRACTS AND GRANTS TRUST FUND . . . . . 16,890 FROM GENERAL INSPECTION TRUST FUND . . . . . 77,588		
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND . . . . . 1,501,534 FROM TRUST FUNDS . . . . .		16,514,014
	TOTAL POSITIONS . . . . . 291.00		
	TOTAL ALL FUNDS . . . . .		18,015,548

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE 7,881,580

1352	SALARIES AND BENEFITS POSITIONS 217.00 FROM GENERAL REVENUE FUND . . . . . 2,275,481 FROM CONTRACTS AND GRANTS TRUST FUND . . . . . 440,161 FROM GENERAL INSPECTION TRUST FUND . . . . . 5,178,884 FROM PEST CONTROL TRUST FUND . . . . . 2,433,105		
1353	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 3,500 FROM CONTRACTS AND GRANTS TRUST FUND . . . . . 70,000 FROM PEST CONTROL TRUST FUND . . . . . 21,530		

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

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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	
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 FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM PLANT INDUSTRY TRUST FUND . . . . .	POSITIONS 340.00 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 CANKER 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 CANCKER FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			3,000,000
1432	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	110,288		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		47,555,031
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	340.00		74,832,510
	TOTAL ALL FUNDS . . . . .			
COMMUNITY AFFAIRS, DEPARTMENT OF				
PROGRAM: OFFICE OF THE SECRETARY				
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	3,562,118		
1433	SALARIES AND BENEFITS . . . . .		79.00	
	FROM GENERAL REVENUE FUND . . . . .	2,104,606		2,364,124
	FROM ADMINISTRATIVE TRUST FUND . . . . .			142,231
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			
1434	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			317,344
1435	EXPENSES FROM GENERAL REVENUE FUND . . . . .	28,262		937,795
	FROM ADMINISTRATIVE TRUST FUND . . . . .			17,530
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			
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		11,213
	FROM ADMINISTRATIVE TRUST FUND . . . . .			116
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			
1439	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	15,143		16,573
	FROM ADMINISTRATIVE TRUST FUND . . . . .			903
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 2,379,248  
 FROM TRUST FUNDS . . . . . 3,901,437  
  
 TOTAL POSITIONS . . . . . 79.00  
 TOTAL ALL FUNDS . . . . . 6,280,685

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

APPROVED SALARY RATE 2,792,599  
 1440 SALARIES AND BENEFITS POSITIONS 66.00  
 FROM GENERAL REVENUE FUND . . . . . 3,559,537  
 1441 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 18,650  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 60,000  
 1442 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 453,946  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 85,000  
 1443 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 1,500  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 500  
 1444 SPECIAL CATEGORIES  
 GRANTS AND AIDS - REGIONAL PLANNING  
 COUNCILS  
 FROM GENERAL REVENUE FUND . . . . . 2,200,000

Funds in Specific Appropriation 1444 are provided to Regional Planning Councils, 70 percent of which is to be divided equally to each council and 30 percent shall be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.

1445 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 53  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 4,815  
 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
<p>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.</p>			
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 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	51.00	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		962,186
	FROM OPERATING TRUST FUND . . . . .		624,604
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		106,949
			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	
			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	
			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	
			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	
			4,663
			4,643
			778
			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		18.00
	POSITIONS		
	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

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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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

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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

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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

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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 FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	29.50	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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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 FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM WATER MANAGEMENT LANDS TRUST FUND . . .	POSITIONS 46.00		41,102 2,416,265 195,578 54,409
1577	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .			120,000 524,921 4,000
1578	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .			390,005 34,528 582,704 18,394 6,553
1579	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			51,649 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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .			12,896 3,496 23,817 1,532 384
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	

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	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 . . . . .	105,000,000
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .	59,000,000

Funds provided in Specific Appropriation 1587 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of s. 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in s. 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

After meeting the requirements in the above paragraph, the governing board of a water management district may request, and the Secretary of the department shall release upon such request, funds provided in Specific Appropriation 1587 from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of ss. 373.451 - 373.4595, Florida Statutes.

1588	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM GENERAL REVENUE FUND . . . . .	75,000,000
	FROM SAVE OUR EVERGLADES TRUST FUND . . . . .	25,000,000

Funds in Specific Appropriation 1588 are for the design and construction of Comprehensive Everglades Restoration Plan projects approved by the Secretary of the Department of Environmental Protection pursuant to s. 373.1501 (5), Florida Statutes.

TOTAL:	LAND ADMINISTRATION FROM GENERAL REVENUE FUND . . . . .	339,500,000
	FROM TRUST FUNDS . . . . .	710,204,775
	TOTAL POSITIONS . . . . .	46.00
	TOTAL ALL FUNDS . . . . .	1049,704,775

LAND MANAGEMENT

	APPROVED SALARY RATE	3,977,243
1589	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	103.00 746,945
	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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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 . . . . .			66,035,916
	TOTAL POSITIONS . . . . .	103.00		
	TOTAL ALL FUNDS . . . . .			66,035,916
PROGRAM: DISTRICT OFFICES				
WATER RESOURCE PROTECTION AND RESTORATION				
	APPROVED SALARY RATE		17,678,763	
1607	SALARIES AND BENEFITS	POSITIONS	460.00	
	FROM GENERAL REVENUE FUND . . . . .		12,382,459	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			3,433,254
	FROM GRANTS AND DONATIONS TRUST FUND . . . .			441,268
	FROM LAND ACQUISITION TRUST FUND . . . . .			1,157,785
	FROM PERMIT FEE TRUST FUND . . . . .			5,305,592
1608	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			294,303
1609	EXPENSES FROM GENERAL REVENUE FUND . . . . .		153,288	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			1,543,978
	FROM GRANTS AND DONATIONS TRUST FUND . . . .			35,196
	FROM LAND ACQUISITION TRUST FUND . . . . .			216,899
	FROM PERMIT FEE TRUST FUND . . . . .			309,893
1610	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . .			432,072

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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 . . . . .	POSITIONS	39.00	
	FROM MINERALS TRUST FUND . . . . .			1,982,721
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			126,687
1646	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .			342,229
	FROM MINERALS TRUST FUND . . . . .			422,651
1647	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . . .			326,068
	FROM MINERALS TRUST FUND . . . . .			367,713
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			441,701
1648	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . . .			46,000
	FROM MINERALS TRUST FUND . . . . .			156,364
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			16,104
1649	SPECIAL CATEGORIES 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 . . . . .			2,062
	FROM MINERALS TRUST FUND . . . . .			14,956
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			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 . . . . .	POSITIONS	82.00	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			427,725
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .			3,784,115
1653	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .			1,254,590
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			60,039
1654	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . .			42,755
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .			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

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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

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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 . . . . .	63,400,000	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		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 . . . . .		15,000,000
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		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 . . . . .	5,000,000	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .		40,000,000
1702	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND . . . . .	8,500,000	
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . . .		86,500,000
1702A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY 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 . . . . .	15,000,000	
	FROM LAKE OKEECHOBEE PROTECTION TRUST FUND . . . . .		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 . . . . .	121,015,662	
	FROM TRUST FUNDS . . . . .		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 . . . . .	14.00 756,474	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		69,429
1705	EXPENSES FROM GENERAL REVENUE FUND . . . . .	194,827	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,339

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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 97.00 FROM GENERAL REVENUE FUND . . . . . FROM INLAND PROTECTION TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	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

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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 FROM INLAND PROTECTION TRUST FUND . . . .	154.00	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,230,617
	FROM PERMIT FEE TRUST FUND . . . . .		1,929,395
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		44,726
	FROM WATER QUALITY ASSURANCE TRUST FUND .		2,297,674
			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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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 . . . . .	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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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

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

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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

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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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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 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	POSITIONS 120.00		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

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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 . . . . .			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 . . . . .			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 FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	POSITIONS	34.00	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

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1812	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .			14,449
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS . . . . .			8,513,099
	TOTAL POSITIONS . . . . .	34.00		
	TOTAL ALL FUNDS . . . . .			8,513,099
AIR POLLUTION PREVENTION				
	APPROVED SALARY RATE		2,318,422	
1813	SALARIES AND BENEFITS 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		
	TOTAL ALL FUNDS . . . . .			10,611,372
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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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 . . . . .			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 . . . . .	POSITIONS	8.00	417,815
1864	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION 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

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

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

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

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

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 . . . . . TOTAL ALL FUNDS . . . . .	143.00	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 . . . . .	POSITIONS 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		111,500
	FUND . . . . .		9,677
	FROM STATE GAME TRUST FUND . . . . .		
1888	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,502,046	
	FROM FLORIDA PANTHER RESEARCH AND		217,200
	MANAGEMENT TRUST FUND . . . . .		5,011,088
	FROM MARINE RESOURCES CONSERVATION TRUST		1,288,153
	FUND . . . . .		
	FROM STATE GAME TRUST FUND . . . . .		
	FROM CONSERVATION AND RECREATION LANDS		310,000
	PROGRAM TRUST FUND . . . . .		
1889	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST		285,446
	FUND . . . . .		700,000
	FROM STATE GAME TRUST FUND . . . . .		
	FROM CONSERVATION AND RECREATION LANDS		100,000
	PROGRAM TRUST FUND . . . . .		
1890	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL		
	VEHICLES		
	FROM FLORIDA PANTHER RESEARCH AND		45,510
	MANAGEMENT TRUST FUND . . . . .		1,570,915
	FROM MARINE RESOURCES CONSERVATION TRUST		572,621
	FUND . . . . .		
	FROM STATE GAME TRUST FUND . . . . .		
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		331,878
	FUND . . . . .		575,000
	FROM STATE GAME TRUST FUND . . . . .		
1895	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	1,015,000	
	FROM MARINE RESOURCES CONSERVATION TRUST		1,615,000
	FUND . . . . .		
1896	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	816,494	
	FROM FLORIDA PANTHER RESEARCH AND		961
	MANAGEMENT TRUST FUND . . . . .		248,302
	FROM MARINE RESOURCES CONSERVATION TRUST		1,452
	FUND . . . . .		54,049
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		
	FROM STATE GAME TRUST FUND . . . . .		
1897	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	346,603	
	FROM FLORIDA PANTHER RESEARCH AND		14,760
	MANAGEMENT TRUST FUND . . . . .		189,953
	FROM MARINE RESOURCES CONSERVATION TRUST		5,040
	FUND . . . . .		
	FROM SAVE THE MANATEE TRUST FUND . . . . .		

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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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	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 . . . . . 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 . . . . .		2,423 1,231 13,797 4,735 69,998 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 . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		100,000 2,876,469 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 . . . . . FROM TRUST FUNDS . . . . .	9,036	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 . . . . . FROM STATE GAME TRUST FUND . . . . .	2,903	163,250
1922C	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	40,258	1,587,846 20,000

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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

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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 FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . .	211.50 3,295,026	7,391,764 813,765

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1941P	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,276,000	
	FROM MARINE RESOURCES CONSERVATION TRUST		4,282,475
	FUND . . . . .		735,000
	FROM SAVE THE MANATEE TRUST FUND . . . . .		
1941Q	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	561,083	
	FROM MARINE RESOURCES CONSERVATION TRUST		2,910,114
	FUND . . . . .		426,104
	FROM SAVE THE MANATEE TRUST FUND . . . . .		
1941R	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	29,740	
	FROM MARINE RESOURCES CONSERVATION TRUST		705,908
	FUND . . . . .		13,000
	FROM SAVE THE MANATEE TRUST FUND . . . . .		
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		100,000
	FUND . . . . .		
1941U	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST		84,434
	FUND . . . . .		7,000
	FROM SAVE THE MANATEE TRUST FUND . . . . .		
1941V	SPECIAL CATEGORIES		
	MANATEE RESEARCH - MANATEE AVOIDANCE		
	TECHNOLOGY		
	FROM MARINE RESOURCES CONSERVATION TRUST		200,000
	FUND . . . . .		
1941W	SPECIAL CATEGORIES		
	REEF GROUNDING SETTLEMENT		
	FROM MARINE RESOURCES CONSERVATION TRUST		41,912
	FUND . . . . .		
1941X	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		9,003,982
	FUND . . . . .		
1941Y	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	28,472	
	FROM MARINE RESOURCES CONSERVATION TRUST		100,073
	FUND . . . . .		9,877
	FROM SAVE THE MANATEE TRUST FUND . . . . .		
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		80,427
	FUND . . . . .		8,687
	FROM SAVE THE MANATEE TRUST FUND . . . . .		
TOTAL:	MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION		
	AND TECHNICAL SUPPORT		
	FROM GENERAL REVENUE FUND . . . . .	6,210,148	26,914,522
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	248.50	33,124,670
	TOTAL ALL FUNDS . . . . .		

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

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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

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

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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 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	130.00	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

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

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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 . . . . .	2,940.00	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

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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.

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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
<p>Funds in Specific Appropriation 2016 are provided for the local Adopt-A-Highway Florida Certified Keep America Beautiful (KAB) System Grant Program, pursuant to s. 403.4131(5), Florida Statutes, and are contingent upon a like amount being transferred from the Department of Environmental Protection.</p>				
2017	FIXED CAPITAL OUTLAY 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 . . . . .	POSITIONS 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

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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 . . . . .			84,548,343
	TOTAL POSITIONS . . . . .	811.00		
	TOTAL ALL FUNDS . . . . .			84,548,343
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	12,266,669		
2033	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	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

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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 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS 500.00		25,585,304
2042	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			2,039,952
2043	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			26,694,938
2044	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			799,604
2045	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			525,818
2046	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			630,000
2047	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			62,889,812
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

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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

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

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

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

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

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

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 FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS 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
<p>Prior to release of funds in Specific Appropriation 2096 for the One Stop Management Information System (OSMIS) project, the Agency for Workforce Innovation shall prepare a detailed operational work plan for the OSMIS project describing its approach and strategy for completing the project and specifying planned project milestones, deliverables, and expenditures related to completion of the project and operation of the system for Fiscal Year 2004-2005. The OSMIS operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House and Senate appropriations committees. Upon approval of the OSMIS work plan, the agency is authorized to request the Executive Office of the Governor to release these OSMIS funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.</p> <p>The Agency for Workforce Innovation shall submit to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the agency for the One Stop Management Information System project shall comply with the standards for these documents published by the Technology Review Workgroup and the State Technology Office.</p>		
2097	LUMP SUM 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

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

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 . . . . .	23,676	
	FROM DISPLACED HOMEMAKER TRUST FUND . . . . .		2,060,024
2103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		638,705
	FROM WELFARE TRANSITION TRUST FUND . . . . .		20,100
2103A	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		41,745,403
2103B	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		41,746,596
2103C	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		53,752,652
2104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		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 . . . . .	1,395,159	
	FROM TRUST FUNDS . . . . .		382,144,847
	TOTAL POSITIONS . . . . .	806.50	
	TOTAL ALL FUNDS . . . . .		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 (HIPYPY) 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 FROM GENERAL REVENUE FUND . . . . .	33.00 792,203	
	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  
OF

PROGRAM: OFFICE OF THE SECRETARY AND  
ADMINISTRATION

FLORIDA BOXING COMMISSION

	APPROVED SALARY RATE	168,010		
2123	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS	3.00	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 FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	169.50	9,600,832
2130	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			677,920
2131	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . .			2,149,296
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 FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	82.00	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 FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	102.50	4,077,662
2151	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			540,600
2152	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . .			1,491,410

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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	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	16,858,556
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	188.00	17,538,221
	TOTAL ALL FUNDS . . . . .		
STANDARDS AND LICENSURE			
	APPROVED SALARY RATE	1,822,904	
2174	SALARIES AND BENEFITS POSITIONS 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

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

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

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .	POSITIONS	106.00	4,743,594
2230	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			803,010
2231	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			559,600
2232	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			8,621
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

SECTION 6 - GENERAL GOVERNMENT

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

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

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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

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

SECTION 6 - GENERAL GOVERNMENT

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 . . . .	POSITIONS 29.00	2,423,407
2273	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . . . .		17,000
2274	EXPENSES FROM CITRUS ADVERTISING TRUST FUND . . . .		1,524,245

From the funds provided in Specific Appropriation 2274, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 of the cost of citrus juice 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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PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

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

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

SECTION 6 - GENERAL GOVERNMENT

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

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

SECTION 6 - GENERAL GOVERNMENT

	FROM ADMINISTRATIVE TRUST FUND . . . . .		350,128
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		44,383
	FROM INSURANCE REGULATORY TRUST FUND . . . . .		4,043,254
	FROM REGULATORY TRUST FUND . . . . .		679,853
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		324,622
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		967,167
2295	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,559	
	FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		37,268
	FROM ADMINISTRATIVE TRUST FUND . . . . .		50,800
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		6,303
	FROM INSURANCE REGULATORY TRUST FUND . . . . .		1,641,539
	FROM REGULATORY TRUST FUND . . . . .		42,070
2296	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	6,893,490	
	FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		168,950
	FROM ADMINISTRATIVE TRUST FUND . . . . .		316,915
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		35,357
	FROM INSURANCE REGULATORY TRUST FUND . . . . .		6,212,080
	FROM REGULATORY TRUST FUND . . . . .		277,796
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		40,927
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		129,604
2297	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	312,424	
	FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		89,912
	FROM ADMINISTRATIVE TRUST FUND . . . . .		119,961
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		15,206
	FROM INSURANCE REGULATORY TRUST FUND . . . . .		1,940,134
	FROM REGULATORY TRUST FUND . . . . .		101,497
2298	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE		
	FROM GENERAL REVENUE FUND . . . . .	276,992	
2299	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	24,157	
	FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		1,732
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,860
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		362
	FROM INSURANCE REGULATORY TRUST FUND . . . . .		33,938
	FROM REGULATORY TRUST FUND . . . . .		2,420
2300	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	35,816	
	FROM UNCLAIMED PROPERTY TRUST FUND . . . . .		1,776
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,933
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .		372
	FROM INSURANCE REGULATORY TRUST FUND . . . . .		31,101
	FROM REGULATORY TRUST FUND . . . . .		2,481
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	15,131,505	
	FROM TRUST FUNDS . . . . .		17,976,314
	TOTAL POSITIONS . . . . .	261.00	
	TOTAL ALL FUNDS . . . . .		33,107,819

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	31.00	
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			1,344,658
2303	OTHER PERSONAL SERVICES			
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			11,129
2304	EXPENSES			
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			367,775
2305	OPERATING CAPITAL OUTLAY			
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			1,783
2306	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			141,181
2307	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			17,293
TOTAL:	DEPOSIT SECURITY			
	FROM TRUST FUNDS . . . . .			1,883,819
	TOTAL POSITIONS . . . . .	31.00		
	TOTAL ALL FUNDS . . . . .			1,883,819

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,034,365		
2308	SALARIES AND BENEFITS	POSITIONS	27.00	
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			1,331,764
2309	OTHER PERSONAL SERVICES			
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			120,000
2310	EXPENSES			
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			1,268,971
2311	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			13,195
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT			
	FROM TRUST FUNDS . . . . .			2,733,930
	TOTAL POSITIONS . . . . .	27.00		
	TOTAL ALL FUNDS . . . . .			2,733,930

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE	338,762		
2312	SALARIES AND BENEFITS	POSITIONS	10.50	
	FROM TREASURER'S ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			459,956

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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.

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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 . . . . .	9,684,251		
FROM TRUST FUNDS . . . . .			57,302,307
TOTAL POSITIONS . . . . .	161.00		
TOTAL ALL FUNDS . . . . .			66,986,558

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	1,731,463	
2326	SALARIES AND BENEFITS POSITIONS 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		
	TOTAL ALL FUNDS . . . . .			9,807,244
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		
	TOTAL ALL FUNDS . . . . .			2,830,001
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 FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND . . . . .	POSITIONS 160.00		26,081
	FROM INSURANCE REGULATORY TRUST FUND . . .			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 . . . . .			6,854
	FROM INSURANCE REGULATORY TRUST FUND . . .			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 FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS 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 FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .	POSITIONS 199.50 82,617		17,346 209,856 6,994,029 1,430,255
2390	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . .			2,104,200
2391	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .	11,770		11,868 23,658 2,142,234 165,609
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 . . . . . FROM TRUST FUNDS . . . . .		94,387	13,282,358
	TOTAL POSITIONS . . . . .	199.50		
	TOTAL ALL FUNDS . . . . .			13,376,745

PROGRAM: WORKERS' COMPENSATION

	APPROVED SALARY RATE		11,969,861	
2395	SALARIES AND BENEFITS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	POSITIONS 354.00		14,623,073 909,149
2396	OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .			2,660,039 243,597
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 . . . . .	365,021	
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	36,851	
2399	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	1,020,810	
2400	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	379,562	
2401	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	74,822	
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	6,502	
2402	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	1,612,565	
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	42	
2403	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	68,266	
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 . . .	14,390,813	
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	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

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2480B	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE		
	OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	290,399	
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND . . . . .		96,012
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		130,000
	FROM TOURISM PROMOTION TRUST FUND . . . . .		96,194
2480C	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	11,616	
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND . . . . .		3,493
	FROM TOURISM PROMOTION TRUST FUND . . . . .		8,198
2480D	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	4,957	
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND . . . . .		3,274
	FROM TOURISM PROMOTION TRUST FUND . . . . .		3,274
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	953,255	
	FROM TRUST FUNDS . . . . .		1,181,838
	TOTAL POSITIONS . . . . .	21.00	
	TOTAL ALL FUNDS . . . . .		2,135,093

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2480E	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE		
	OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	80,000	
2480F	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND . . . . .	22,330,000	
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .		5,888,750
2480G	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BLACK BUSINESS		
	INVESTMENT BOARD		
	FROM GENERAL REVENUE FUND . . . . .	1,651,210	

From funds in Specific Appropriation 2480G, \$1,200,000 is provided for the Black Business Investment Board and Statewide Black Business Investment Corporation Capitalization Program.

2480H	SPECIAL CATEGORIES		
	QUICK ACTION CLOSING FUND		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	
2480I	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ADVOCATING INTERNATIONAL		
	RELATIONSHIPS		
	FROM GENERAL REVENUE FUND . . . . .	1,434,231	

Funds in Specific Appropriation 2480I shall be allocated as follows:

Florida Association of Volunteer Agencies for Caribbean	
Action.....	709,231
Free Trade Area of the Americas (FTAA).....	550,000
SE Japan Association/Florida Korea Economic Coop.....	125,000
Gulf of Mexico States Accord Secretariat.....	50,000

2480J	SPECIAL CATEGORIES		
	ECONOMIC DEVELOPMENT PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	650,000	
2480K	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEFENSE REINVESTMENT		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	

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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	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		5,306,113
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	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		4,891,448
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		20,250
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	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		349,081
2501	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	1,013,886	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		684,222
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,600
2502	SPECIAL CATEGORIES 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	
	FROM TRUST FUNDS . . . . .		54,365,657
	TOTAL POSITIONS . . . . .	2,256.00	
	TOTAL ALL FUNDS . . . . .		170,491,801
CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS			
	APPROVED SALARY RATE	3,673,707	
2503	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	73.00 3,843,969	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		1,128,488
2504	EXPENSES FROM GENERAL REVENUE FUND . . . . .	117,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		182,091
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	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		40,000
2508	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	78,702	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		13,963

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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

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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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SECTION 6 - GENERAL GOVERNMENT

ETHICS, COMMISSION ON

2584	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND . . . . .		119,306
2585	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND . . . . .	2,070,722	
2586	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	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	
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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PROPOSED COMMITTEE BILL - GENERAL APPROPRIATIONS FOR FISCAL YEAR 2004-2005

SECTION 6 - GENERAL GOVERNMENT

2592	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	283
TOTAL:	AUDITING COMMITTEE FROM GENERAL REVENUE FUND . . . . .	340,696
	TOTAL ALL FUNDS . . . . .	340,696

LOTTERY, DEPARTMENT OF THE  
PROGRAM: LOTTERY OPERATIONS

	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.

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

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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

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

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .	POSITIONS 11.00	817,839
2631B	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .		240,093
2631C	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .		50,000
2631D	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .		1,106
2631E	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .		11,577
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

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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

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	

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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

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

SECTION 6 - GENERAL GOVERNMENT

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

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

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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	

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

SECTION 6 - GENERAL GOVERNMENT

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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SECTION 6 - GENERAL GOVERNMENT

2724	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	1,736	
2725	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	382,370	297,515
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
2726	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		36,000
2727	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	8,972	2,166
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
2728	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	25,026	4,391
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
2729	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND . . . . .	3,600,929	1,397,003
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	72.00	4,997,932
	TOTAL ALL FUNDS . . . . .		

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

APPROVED SALARY RATE 5,335,064

2730	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . . .	75.00	6,651,343
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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

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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 FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	197.00	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 . . . . .	148,250	
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		5,125,000
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND . . . . .		450,000
2745	OPERATING CAPITAL OUTLAY FROM COOPERATIVE AGREEMENT TRUST FUND . .		25,000
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND . . . . .		100,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM GENERAL REVENUE FUND . . . . .	198,000	
	FROM TRUST FUNDS . . . . .		5,700,000
	TOTAL ALL FUNDS . . . . .		5,898,000

MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	2,632,845	
2746	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	90.00 2,618,540	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		933,122
2747	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND .		118,172
2748	EXPENSES FROM GENERAL REVENUE FUND . . . . .	3,645,446	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		601,825
2749	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	2,077	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		186,853
2750	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CAMP BLANDING MANAGEMENT TRUST FUND .		225,000
2751	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	2,649,900	
2752	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND .		41,926
2753	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	31,010	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .		12,406
2753A	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND . . . . .	6,319,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND . . . . .	15,265,973	
	FROM TRUST FUNDS . . . . .		2,119,304
	TOTAL POSITIONS . . . . .	90.00	
	TOTAL ALL FUNDS . . . . .		17,385,277

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,591,365	
2754	SALARIES AND BENEFITS POSITIONS 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 . . . . . FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .	896,516	10,000
2757	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM COOPERATIVE AGREEMENT TRUST FUND . . . . . FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .	103,747	27,950 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 . . . . . FROM TRUST FUNDS . . . . .	4,415,380	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 FROM COOPERATIVE AGREEMENT TRUST FUND . . . . .	157.00	6,261,005
2762	OTHER PERSONAL SERVICES FROM COOPERATIVE AGREEMENT TRUST FUND . . . . .		2,047,000
2763	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM COOPERATIVE AGREEMENT TRUST FUND . . . . .	318,400	15,373,186
2764	OPERATING CAPITAL OUTLAY FROM COOPERATIVE AGREEMENT TRUST FUND . . . . .		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 . . . . . FROM TRUST FUNDS . . . . .	318,400	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 . . . . .		6,005,313
	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 . . . . .	467.00	
	POSITIONS . . . . .	3,552,773	2,162,663
	FROM GENERAL REVENUE FUND . . . . .		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		206,234
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,492,743
2816	OTHER PERSONAL SERVICES FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		17,180
	FROM CHILD SUPPORT ENFORCEMENT 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 . . . . .		
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		308,934
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		20,933,251
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 . . . . .	9,633,738	
FROM TRUST FUNDS . . . . .		26,249,444
TOTAL POSITIONS . . . . .	53.00	
TOTAL ALL FUNDS . . . . .		35,883,182

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE	2,225,664	
28710 SALARIES AND BENEFITS POSITIONS	73.00	
FROM GENERAL REVENUE FUND . . . . .	1,902,406	
FROM GRANTS AND DONATIONS TRUST FUND . . .		1,070,763
FROM OPERATING TRUST FUND . . . . .		219,382

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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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	71,112	704
2871AE	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	249,361	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	12,155,612	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 . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	113,277	52,826 12,092
2871AH	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	2,147,225	760,796 443,217
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 . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . .	31,849,233	5,996,157
2871AL	OPERATING CAPITAL OUTLAY FROM LIBRARY SERVICES TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .		7,522 47,848
2871AM	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . .	611,389	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

2871AQ SALARIES AND BENEFITS POSITIONS 19.00

FROM GENERAL REVENUE FUND . . . . .	581,409	
FROM FINE ARTS COUNCIL TRUST FUND . . . . .		279,119

2871AR OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND . . . . .	39,750	
FROM FINE ARTS COUNCIL TRUST FUND . . . . .		20,600

2871AS EXPENSES

FROM GENERAL REVENUE FUND . . . . .	176,881	
FROM FINE ARTS COUNCIL TRUST FUND . . . . .		187,891

2871AT SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	3,460	

2871AU SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	4,774	
FROM FINE ARTS COUNCIL TRUST FUND . . . . .		2,727

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	

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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

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

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
<p>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.</p>			
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

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

APPROVED SALARY RATE 25,881,346

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

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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

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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	3.00
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 . . . . .	362,622,675	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 Charm...	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	

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Invasive Plant Control Trust Fund.....	20,500,000
Land Acquisition Trust Fund.....	89,700,000
Water Management Lands Trust Fund.....	27,800,000
DEPARTMENT OF FINANCIAL SERVICES	
Consolidated Payment Trust Fund.....	20,000
Mortgage Broker's Guaranty Trust Fund.....	10,000
Insurance Regulatory Trust Fund.....	3,000,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game Trust Fund.....	1,500,000
DEPARTMENT OF REVENUE	
Corporations Tax Administration Trust Fund .....	600,000

SECTION 25. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Chief Financial Officer is directed to transfer \$10,200,000 from the Tobacco Settlement Trust Fund into the General Revenue Fund. This transfer shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 26. The Chief Financial Officer is hereby authorized to transfer \$32,800,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2004-2005 as required in s. 19(g), Article III of the Constitution of the State of Florida.

SECTION 27. (1) If the Chief Financial Officer certifies that the Division of Risk Management has insufficient budget authority to meet the obligations of the State Risk Management Trust Fund, because claims exceed the amount reserved in paragraph (2), he shall request a budget amendment pursuant to the notice, review, and objection procedures of s. 216.177, Florida Statutes, to transfer funds from the Working Capital Fund to the State Risk Management Trust Fund and to provide associated budget authority from the State Risk Management Trust Fund. Total transfers into the State Risk Management Trust Fund pursuant to this section in any fiscal year shall not exceed \$20 million.

(2) The Division of Risk Management shall reserve sufficient funds to pay claims up to \$2 million per occurrence and \$5 million aggregate.

(3) There is hereby appropriated from the Working Capital Fund to the State Risk Management Trust Fund sufficient funds to implement the provisions of this section.

SECTION 28. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 29. Except as otherwise provided herein, this act shall take effect July 1, 2004, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2004, then it shall operate retroactively to July 1, 2004.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	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
	-----	-----	-----
TOTAL DEBT SERVICE		56,000,000	56,000,000
	=====	=====	=====
TOTAL SECTION 1 . . . . .		1137,070,000	1137,070,000
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		1137,070,000	1137,070,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		912,070,000	912,070,000
FIXED CAPITAL OUTLAY . . . . .		225,000,000	225,000,000
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	149,385,238	38,164,812	187,550,050
STATE FUNDS - MATCHING . . . . .	34,322,390	1,695,000	36,017,390
FEDERAL FUNDS . . . . .		354,611,525	354,611,525
STATE FIN ASSIST/NONMATCH . . . . .	8,476,457		8,476,457
TRANS/RECIPIENT/FED FUNDS . . . . .		359,596	359,596
	-----	-----	-----
TOTAL STATE OPERATIONS			2,603.50
			=====
	192,184,085	394,830,933	587,015,018
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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
	=====	=====	=====
TOTAL SECTION 2 . . . . .	12327,206,775	4433,256,657	16760,463,432
	=====	=====	=====
			2,603.50
			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
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SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	172,468,361	514,011,017	686,479,378
STATE FUNDS - MATCHING . . . . .	659,643,783	117,539,271	777,183,054
FEDERAL FUNDS . . . . .		1198,759,190	1198,759,190
STATE FIN ASSIST/NONMATCH . . . . .	12,316,819	1,965,683	14,282,502
SFA/MAINTENANCE OF EFFORT . . . . .	2,233,261	420,744	2,654,005
TRANS/RECIPIENT/NONMATCH . . . . .		115,478,878	115,478,878
TRANS/RECIPIENT/MATCH . . . . .		200,609,349	200,609,349
TRANS/RECIPIENT/FED FUNDS . . . . .		104,786,061	104,786,061
	-----	-----	-----
TOTAL STATE OPERATIONS	846,662,224	2253,570,193	3100,232,417
	=====	=====	=====
			28,006.00
			3100,232,417
			=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	299,994,682	132,959,779	432,954,461
STATE FUNDS - MATCHING . . . . .	313,586,297	185,486,710	499,073,007
FEDERAL FUNDS . . . . .		1327,580,186	1327,580,186
STATE FIN ASSIST/NONMATCH . . . . .	129,811,030	39,850,225	169,661,255
SFA/MAINTENANCE OF EFFORT . . . . .	288,247,644	25,523,618	313,771,262
TRANS/RECIPIENT/NONMATCH . . . . .		177,594,714	177,594,714
TRANS/RECIPIENT/MATCH . . . . .		6,011,068	6,011,068
TRANS/RECIPIENT/FED FUNDS . . . . .		9,828,941	9,828,941
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1031,639,653	1904,835,241	2936,474,894
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	26,890,106	3,910,194	30,800,300
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	26,890,106	3,910,194	30,800,300
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS . . . . .		21,754,358	21,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		21,754,358	21,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	2,707,048	671,425	3,378,473
STATE FUNDS - MATCHING . . . . .	4341,414,290	1254,067,998	5595,482,288
FEDERAL FUNDS . . . . .		8127,748,422	8127,748,422
TRANS/RECIPIENT/MATCH . . . . .		428,988,265	428,988,265
TRANS/RECIPIENT/FED FUNDS . . . . .		381,655,983	381,655,983
	-----	-----	-----
TOTAL MEDICAID AND TANF	4344,121,338	10193,132,093	14537,253,431
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	3,346,270	9,849,383	13,195,653
STATE FUNDS - MATCHING . . . . .	31,462,387	7,595,430	39,057,817
FEDERAL FUNDS . . . . .		31,642,423	31,642,423
TRANS/RECIPIENT/NONMATCH . . . . .		666,957	666,957
TRANS/RECIPIENT/MATCH . . . . .		666,957	666,957
TRANS/RECIPIENT/FED FUNDS . . . . .		612,879	612,879
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	34,808,657	51,034,029	85,842,686
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

PCB 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>SECTION 3 - HUMAN SERVICES</b>			
<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
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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
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TOTAL AID TO LOC GOVT-CAP OUTLAY	1,950,000	4,000,000	5,950,000
	=====	=====	=====
			28,006.00
TOTAL SECTION 3 . . . . . POSITIONS	6317,303,778	14450,351,228	20767,655,006
	=====	=====	=====
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING . . . . .	538,588,267	682,136,918	1,220,725,185
STATE FUNDS - MATCHING . . . . .	5346,106,757	1,564,689,409	6,910,796,166
FEDERAL FUNDS . . . . .		10,708,864,579	10,708,864,579
STATE FIN ASSIST/NONMATCH . . . . .	142,127,849	41,815,908	183,943,757
SFA/MAINTENANCE OF EFFORT . . . . .	290,480,905	25,944,362	316,425,267
TRANS/RECIPIENT/NONMATCH . . . . .		293,740,549	293,740,549
TRANS/RECIPIENT/MATCH . . . . .		636,275,639	636,275,639
TRANS/RECIPIENT/FED FUNDS . . . . .		496,883,864	496,883,864
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	6,284,121,978	14,428,236,108	20,712,358,086
FIXED CAPITAL OUTLAY . . . . .	33,181,800	22,115,120	55,296,920
	=====	=====	=====
<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	2,528,891,611	247,709,314	2,776,600,925
STATE FUNDS - MATCHING . . . . .	11,721,252	2,576,612	14,297,864
FEDERAL FUNDS . . . . .		36,023,951	36,023,951
STATE FIN ASSIST/NONMATCH . . . . .	179,312,177	3,153,549	182,465,726
TRANS/RECIPIENT/NONMATCH . . . . .		2,779,961	2,779,961
TRANS/RECIPIENT/MATCH . . . . .		7,608,234	7,608,234
TRANS/RECIPIENT/FED FUNDS . . . . .		47,333,954	47,333,954
	-----	-----	-----
TOTAL STATE OPERATIONS . . . . . POSITIONS	2,719,925,040	347,185,575	44,566.75
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	57,405,834	8,624,305	66,030,139
STATE FUNDS - MATCHING . . . . .	500,000		500,000
FEDERAL FUNDS . . . . .		17,546,740	17,546,740
STATE FIN ASSIST/NONMATCH . . . . .	247,462,160	14,329,590	261,791,750
SFA/MAINTENANCE OF EFFORT . . . . .	1,900,000	50,488,692	52,388,692
TRANS/RECIPIENT/NONMATCH . . . . .		1,989,189	1,989,189
TRANS/RECIPIENT/MATCH . . . . .		140,237	140,237
TRANS/RECIPIENT/FED FUNDS . . . . .		3,130,617	3,130,617
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	307,267,994	96,249,370	403,517,364
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

PCB 04-05

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
<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 . . . . . POSITIONS	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)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	138,400,000	61,600,000	200,000,000
STATE FUNDS - MATCHING . . . . .	13,500,000	9,380,552	22,880,552
FEDERAL FUNDS . . . . .		202,598,120	202,598,120
STATE FIN ASSIST/NONMATCH . . . . .	18,515,527	232,293,969	250,809,496
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	170,415,527	505,872,641	676,288,168
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		503,964,720	503,964,720
	-----	-----	-----
TOTAL DEBT SERVICE		503,964,720	503,964,720
	=====	=====	=====
			17,463.75
			-----
TOTAL SECTION 5 . . . . .	699,460,089	9024,987,402	9724,447,491
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	636,373,659	5655,998,297	6292,371,956
STATE FUNDS - MATCHING . . . . .	42,545,228	270,320,555	312,865,783
FEDERAL FUNDS . . . . .		2188,702,416	2188,702,416
STATE FIN ASSIST/NONMATCH . . . . .	20,541,202	644,732,055	665,273,257
SFA/MAINTENANCE OF EFFORT . . . . .		183,955,942	183,955,942
TRANS/RECIPIENT/NONMATCH . . . . .		78,382,797	78,382,797
TRANS/RECIPIENT/MATCH . . . . .		1,108,940	1,108,940
TRANS/RECIPIENT/FED FUNDS . . . . .		1,786,400	1,786,400
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	495,995,526	1977,959,007	2473,954,533
FIXED CAPITAL OUTLAY . . . . .	203,464,563	7047,028,395	7250,492,958
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	715,591,774	1131,316,648	1846,908,422
STATE FUNDS - MATCHING . . . . .	32,077,973	23,249,482	55,327,455
FEDERAL FUNDS . . . . .		255,053,420	255,053,420
STATE FIN ASSIST/NONMATCH . . . . .	25,730,000	6,038,750	31,768,750
TRANS/RECIPIENT/NONMATCH . . . . .		269,836,727	269,836,727
TRANS/RECIPIENT/FED FUNDS . . . . .		27,474,126	27,474,126
	-----	-----	-----
TOTAL STATE OPERATIONS	773,399,747	1712,969,153	2486,368,900
	=====	=====	=====
			POSITIONS
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	33,258,902	6,258,982	39,517,884
STATE FUNDS - MATCHING . . . . .	153,837,881	10,799,745	164,637,626
FEDERAL FUNDS . . . . .		905,468,641	905,468,641
STATE FIN ASSIST/NONMATCH . . . . .	31,551,504	28,595,209	60,146,713
SFA/MAINTENANCE OF EFFORT . . . . .	37,642,900		37,642,900
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	256,291,187	951,122,577	1207,413,764
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	12,678,464	5,110,007	17,788,471
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	12,678,464	5,110,007	17,788,471
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		94,020,601	94,020,601
STATE FIN ASSIST/NONMATCH . . . . .		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		102,322,861	102,322,861
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	7,290,315	11,084,093	18,374,408
STATE FUNDS - MATCHING . . . . .	5,079,367	2,677,643	7,757,010
FEDERAL FUNDS . . . . .		24,871,493	24,871,493
TRANS/RECIPIENT/NONMATCH . . . . .		15,737,055	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
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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
	=====	=====	=====
TOTAL SECTION 6 . . . . .	1102,455,621	2891,564,492	3994,020,113
	=====	=====	=====
			19,460.25
			=====
<u>FUNDING SOURCE RECAP</u>			
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)

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	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
	-----	-----	-----
TOTAL STATE OPERATIONS	352,810,446	21,716,402	3,846.00
	=====	=====	=====
			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)

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	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
	-----	-----	-----
TOTAL STATE OPERATIONS	5374,388,646	6209,111,594	11583,500,240
	=====	=====	=====
			115,946.25
	POSITIONS		
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
TOTAL ALL SECTIONS . . . . .	23970,726,264	32560,557,074	56531,283,338
	=====	=====	=====
			POSITIONS
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
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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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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

PCB 04-05  
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	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
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
TOTAL SECTION 5	699.5				9,025.0	9,724.4	17,463.75
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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
TOTAL SECTION 6	1,102.5				2,891.6	3,994.0	19,460.25
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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
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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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