CHAPTER 97-152

Senate Bill No. 2400
CHAPTER 97-152
Senate Bill No. 2400

An act making appropriations; providing moneys for the annual period beginning July 1, 1997, and ending June 30, 1998, 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 1997-98 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.

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, AND COMMISSIONER OF EDUCATION

OFFICE OF STUDENT FINANCIAL ASSISTANCE

0A SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA’S BRIGHT FUTURES SCHOLARSHIP PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 75,000,000

0B SPECIAL CATEGORIES
PREPAID TUITION SCHOLARSHIPS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 2,000,000

0C SPECIAL CATEGORIES
GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 3,000,000

PUBLIC SCHOOLS, DIVISION OF

2 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - DISTRICT DISCRETIONARY LOTTERY FUNDS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 412,070,289

Funds appropriated in Specific Appropriation 2 are provided as enhancement funds for school districts and shall be allocated by prorating each district’s K-12 base funding entitlement to the amount of the appropriation.

Districts shall use a unique fund source code for accounting for the receipt and expenditure of all Educational Enhancement Trust Funds.

Prior to the expenditure of funds appropriated in

CODING: Language stricken has been vetoed by the Governor.
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

SPECIFIC APPROPRIATION

Specific Appropriation 2, each school district shall establish policies and procedures that define enhancement and the types of expenditures that will be considered consistent with that definition. Districts shall provide to the Department of Education a copy of all policies and procedures that relate to the use of enhancement funds and shall annually, within a sixty day period following the end of each fiscal year, submit a report to the Department of Education showing the actual expenditure of all enhancement funds.

From the funds provided in Specific Appropriation 2, school boards must allocate at least $10 per unweighted FTE student to be used at the discretion of the School Advisory Committee or, in the absence of such a committee, at the discretion of the staff and parents of the school. A portion of the money should be used for implementing the school improvement plan. The improvement plan shall be based on the needs of the statewide and district-wide school improvement plan.

From the funds in Specific Appropriation 2, which are allocated to Duval County, $375,000 shall be used for the Woods Program.

3 SPECIAL CATEGORIES
   GRANTS AND AIDS - PRE-SCHOOL PROJECTS
   FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 107,000,000

Funds provided in Specific Appropriation 3 shall be used to provide an appropriate pre-school program as authorized in s. 230.2305, Florida Statutes.

From the funds appropriated in Specific Appropriation 3, $3,000,000 shall be used as incentives for collaborative partnerships between school district operated preschool programs and those contracted through Central Agencies, Head Start grantees, and non-public programs serving eligible children for the purpose of supporting communities and schools in meeting their obligations under Goal 1 of Education Reform and Accountability.

From the funds provided in Specific Appropriation 3, $427,000 is provided to assist the coordination and delivery of early childhood services.

From funds provided in Specific Appropriation 3, $77,500 shall be used for the operation of a State Coordinating Council on Early Childhood Services.

Funds in Specific Appropriation 3 shall be allocated to each eligible school district on the
basis of full-time equivalent (FTE) students served consistent with the provisions of s. 230.2305, Florida Statutes. For the purpose of this appropriation, an FTE is defined as six hours per day of quality contact time in a developmentally appropriate program for 180 days. The calculation of a district’s entitlement shall be based on $3,200 per FTE. For 1997-98, the minimum amount for each school district shall be $65,000.

From the funds in Specific Appropriation 3, $3,295,172 is provided to continue the Migrant Education 3 and 4 Year Old(s) Program.

From the funds provided in Specific Appropriation 3, $3,000,000 shall be used for the Florida First Start Program. The Commissioner shall allocate these funds to the existing 24 Florida First Start programs in amounts equal to, or proportional to, the amounts those programs received in 1996-97.

From the funds provided in Specific Appropriation 3, $125,000 shall be used for continuing the third party evaluation in s. 411.205, Florida Statutes.

From funds provided in Specific Appropriation 3, $75,000 shall, contingent upon HB 683 or similar legislation becoming law, be transferred to the Early Education and Child Care Trust Fund to support the Early Education and Child Care Program.

COMMITTEE COLLEGES, DIVISION OF

4 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMMUNITY COLLEGE
LOTTERY FUNDS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 109,229,348

Funds provided in Specific Appropriation 4 shall be allocated as follows:

Brevard 4,256,045
Broward 7,029,296
Central Florida 2,186,171
Chipola 753,532
Daytona Beach 6,589,265
Edison 2,593,771
Florida CC at Jacksonville 10,665,833
Florida Keys 491,497
Gulf Coast 1,866,352
Hillsborough 5,497,857
Indian River 4,812,931
Lake City 1,162,556
Lake-Sumter 679,335
Manatee 2,226,409

CODING: Language stricken has been vetoed by the Governor.
SECTION 1 - EDUCATION ENHANCEMENT “LOTTERY” TRUST FUND

SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Location</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Miami-Dade</td>
<td>17,711,343</td>
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<tr>
<td>North Florida</td>
<td>512,157</td>
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<tr>
<td>Okaloosa-Walton</td>
<td>2,025,638</td>
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<td>Palm Beach</td>
<td>4,755,010</td>
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<td>Pasco-Hernando</td>
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<td>Pensacola</td>
<td>4,094,240</td>
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<tr>
<td>Polk</td>
<td>1,686,315</td>
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<tr>
<td>St. Johns</td>
<td>1,174,158</td>
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<tr>
<td>St. Petersburg</td>
<td>5,625,193</td>
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<tr>
<td>Santa Fe</td>
<td>4,292,388</td>
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<tr>
<td>Seminole</td>
<td>3,788,059</td>
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<tr>
<td>South Florida</td>
<td>1,431,355</td>
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<tr>
<td>Tallahassee</td>
<td>2,793,939</td>
</tr>
<tr>
<td>Valencia</td>
<td>6,899,579</td>
</tr>
</tbody>
</table>

The State Board of Community Colleges shall submit a report to the Executive Office of the Governor, the Speaker of the House of Representatives, the President of the Senate and the minority leaders of the House of Representatives and Senate reflecting how these funds were expended.

6 SPECIAL CATEGORIES

PERFORMANCE BASED INCENTIVE PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 2,000,000

7A SPECIAL CATEGORIES
TRANSFER TO FIRN
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 150,000

UNIVERSITIES, DIVISION OF

EDUCATIONAL AND GENERAL ACTIVITIES

From the funds in Specific Appropriations 8 through 11 for university enhancements, the Board of Regents shall allocate to each university its proportional share to be used for enhanced programs to be determined by each respective university. The Board of Regents may allocate up to $500,000 of these funds (off-the-top) for implementing systemwide or statewide priorities. Funds appropriated herein may be transferred to one or more appropriation categories for expenditure; however, the Board of Regents shall establish a mechanism for tracking such transferred funds back to the original appropriation. The Board of Regents shall submit an annual report reflecting how these funds were expended.

8 LUMP SUM

EDUCATIONAL AND GENERAL ACTIVITIES
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 88,167,837

CODING: Language stricken has been vetoed by the Governor.
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

SPECIFIC APPROPRIATION

<table>
<thead>
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<th>Section</th>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>9</td>
<td>Lump Sum</td>
<td>Institute of Food and Agricultural Sciences Operations From Educational Enhancement Trust Fund</td>
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<tr>
<td>10</td>
<td>Lump Sum</td>
<td>University of South Florida Medical Center Operations From Educational Enhancement Trust Fund</td>
</tr>
<tr>
<td>11</td>
<td>Lump Sum</td>
<td>University of Florida Health Center Operations From Educational Enhancement Trust Fund</td>
</tr>
</tbody>
</table>

Total of Section 1 From Trust Funds: 821,678,985
Total All Funds: 821,678,985

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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 the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

Funds in Specific Appropriations 27 through 165B 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.

OFFICE OF THE COMMISSIONER

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Positions</th>
<th>General Revenue Fund</th>
<th>Educational AIDS Trust Fund</th>
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<tr>
<td>12</td>
<td>SALARIES AND BENEFITS</td>
<td>43</td>
<td>2,412,916</td>
<td>78,939</td>
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<td>13</td>
<td>OTHER PERSONAL SERVICES</td>
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<td>32,423</td>
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<td>14</td>
<td>EXPENSES</td>
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<td>15</td>
<td>OPERATING CAPITAL OUTLAY</td>
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<td>31,823</td>
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<td>SPECIAL CATEGORIES</td>
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<td>GRANTS AND AIDS - EDUCATION/BUSINESS COOPERATION</td>
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<td>SPECIAL CATEGORIES</td>
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<td>SPECIAL CATEGORIES</td>
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<td>DATA PROCESSING SERVICES</td>
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<td>45,459</td>
<td>1,776</td>
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CODING: Language struck has been vetoed by the Governor.
### OFFICE OF DEPUTY COMMISSIONER FOR PLANNING, BUDGETING AND MANAGEMENT

#### 20 SALARIES AND BENEFITS

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<th>Positions</th>
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<tbody>
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<td>7,112,021</td>
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</tbody>
</table>

- FROM GENERAL REVENUE FUND: 7,112,021
- FROM EDUCATIONAL AIDS TRUST FUND: 326,842
- FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND: 1,527,367
- FROM FOOD AND NUTRITION SERVICES TRUST FUND: 612,083

#### 21 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>145,277</td>
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</tbody>
</table>

- FROM GENERAL REVENUE FUND: 145,277
- FROM EDUCATIONAL AIDS TRUST FUND: 43,294
- FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND: 23,425
- FROM FOOD AND NUTRITION SERVICES TRUST FUND: 104,555

#### 22 EXPENSES

<table>
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<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,841,479</td>
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</tbody>
</table>

- FROM GENERAL REVENUE FUND: 2,841,479
- FROM EDUCATIONAL AIDS TRUST FUND: 200,940
- FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND: 510,140
- FROM FOOD AND NUTRITION SERVICES TRUST FUND: 519,957

#### 23 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>137,313</td>
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</tbody>
</table>

- FROM GENERAL REVENUE FUND: 137,313
- FROM EDUCATIONAL AIDS TRUST FUND: 283,780
- FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND: 15,000

#### 25 SPECIAL CATEGORIES

- TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
  - FROM GENERAL REVENUE FUND: 289,805

#### 26 SPECIAL CATEGORIES

- COST-OF-LIVING PRICE SURVEY
  - FROM GENERAL REVENUE FUND: 277,965
  - FROM EDUCATIONAL AIDS TRUST FUND: 54,493

Specific Appropriation 26 provides $60,000 to be used for the following purpose: The Department of Education shall make all necessary arrangements to ensure that funding is provided to Dr. David Denslow to conduct additional research required to implement the recommendations from the Study of the Florida Price Level Index conducted as required by Chapter 96-424, Laws of Florida. In planning and carrying out the additional study, priority shall be given to completing the work in time to implement additional recommendations in the 1997 FPLI. A report containing the results from the additional study,

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

implementation of recommendations, and the status of all additional study undertaken and planned shall be submitted to the Legislature on or before December 1, 1997.

27  SPECIAL CATEGORIES
GRAYT AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS
FROM GENERAL REVENUE FUND . . . . . . . .     2,264,494

Funds in Specific Appropriation 27 shall be allocated to the Multidisciplinary Educational Services Centers as follows: University of Florida, $488,344; University of Miami, $431,381; Florida State University, $437,558; University of South Florida, $476,637; and University of Florida Health Science Center at Jacksonville, $430,574. Each center shall provide a report to the Department of Education by September 1, 1997, for the 1996-97 year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.

28  SPECIAL CATEGORIES
GRAYT AND AIDS - FLORIDA INFORMATION RESOURCE NETWORK
FROM GENERAL REVENUE FUND . . . . . . . .     6,166,473
FROM EDUCATIONAL AIDS TRUST FUND . . . . . . . .     150,000

The funds provided in Specific Appropriation 28 shall be used to continue the Florida Information Resource Network (FIRN). The goals of the network are the implementation of a statewide interactive network and the reduction of the data burden on teachers and other personnel. A principal emphasis shall continue to be the automation of student, staff and financial information systems, and distance learning activities.

$150,000 is provided in Specific Appropriation 28 to pay for the close-out of the community college integrated database development and implementation. Full implementation shall be completed by June 30, 1998 and FIRN shall conduct the necessary certification test to determine that the integrated database has been developed.

The Database Implementation Task Force for the community college integrated database shall submit reports to the Governor and the Legislature detailing all progress towards completion of the goals of this proviso on July 15, 1997, January 15, 1998 and a final report on July 15, 1998.

CODING: Language stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
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<td>29</td>
<td>Grants and AIDS - New World School of the Arts</td>
<td>864,618</td>
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<tr>
<td>29A</td>
<td>Transfer to Executive Office of Governor - Office of Planning and Budgeting for Distance Learning Infrastructure</td>
<td>758,678</td>
</tr>
<tr>
<td>30</td>
<td>Educational Facilities Research and Development Projects</td>
<td>200,000</td>
</tr>
<tr>
<td>31</td>
<td>Retirement Escrow</td>
<td>291,000</td>
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<tr>
<td>32</td>
<td>Risk Management Insurance</td>
<td>131,459</td>
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<tr>
<td></td>
<td>From Facilities Construction Administration Trust Fund</td>
<td>19,942</td>
</tr>
<tr>
<td></td>
<td>From Food and Nutrition Services Trust Fund</td>
<td>10,738</td>
</tr>
<tr>
<td>33</td>
<td>Grants and AIDS - Autism Program</td>
<td>3,875,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 33 shall be distributed to the five autism centers as follows:
University of South Florida (Florida Mental Health Institute) $422,386; University of Florida (College of Medicine) $280,827; University of Miami (Department of Pediatrics) $344,495; University of Florida (Jacksonville) $296,465; and Florida State University (Multidisciplinary Evaluation Center) $280,827. Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 1997. In addition, $250,000 is to be allocated to the Quest Center for Autistic Children in Orange County. $2,000,000 is to be distributed to the Therapeutic Intervention Program in Broward County.

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
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<tbody>
<tr>
<td>34</td>
<td>Data Processing Services</td>
<td>1,942,090</td>
</tr>
<tr>
<td></td>
<td>Knott Data Center - Department of Education</td>
<td>771,215</td>
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CODING: Language striken has been vetoed by the Governor.
The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 36 through 46 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 specific allocation for a project is the maximum sum to be expended for each specified phase from funds accruing under s. 9(a)(2), Article XII of the State Constitution, as amended. The scope of each project shall be planned in such a way as to provide that the amounts specified shall not be exceeded, or any excess in costs shall be funded by funds other than those appropriated herein and 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)(a), Florida Statutes, shall apply to capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 1997-98 appropriation. For the state educational agencies to receive these monies from the Department of Education, the Executive Office of the Governor may establish additional fixed capital outlay appropriations within trust funds of state educational agencies for the purpose of making fixed capital outlay project expenditures appropriated herein.

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Funds provided in Specific Appropriation 36 shall be allocated in accordance with s. 235.435(1), Florida Statutes, as follows:

Public Schools........................ $ 90,141,700
Community Colleges.................... 8,830,300
State University System............... 14,528,000

37 FIXED CAPITAL OUTLAY
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND . . . . . . . . . . 206,389,194

Funds provided in Specific Appropriation 37 shall be allocated in accordance with s. 235.435(3), and s. 228.053(9)(e), Florida Statutes.

From the funds provided in Specific Appropriation 37 allocated to Sarasota County and Charlotte County School Boards, the boards shall complete a feasibility analysis on constructing and operating a joint Sarasota/Charlotte County High School facility serving the North Port community.

38 FIXED CAPITAL OUTLAY
COMMUNITY COLLEGE PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND . . . . . . . . . . 133,390,826

The following community college projects are included in the funds provided in Specific Appropriation 38:

Brevard-Gen ren/rem, extr walls, Stu Ctr & Criminal Just Bldg - Mel........... 1,150,000
Rem/ren Classroom & Library - stu svcs ctr - Cocoa partial..................... 2,755,000
Broward - Student Ctr Second Floor Addition/Rem-Central partial (c, e). 3,373,327
Gen ren/rem, Chiller, HVAC, energy mgmt, comm sys, ADA, site improv........ 1,750,000
Student Svcs Ctr - North partial (c)... 6,500,029
Rem/ren Bldg 47 / Computer & Reading Labs - North partial.............. 1,839,421
Central Florida-Gen ren/rem, critical mech/elec, ADA, roofing, site improvements......................... 891,600
Rem/ren Bldg 2, 7 & 19 - Main partial 350,000
Chipola-Public Service Tech Bldg.(c,e)... 624,406
English/Clsrms Building complete (c,e)................................ 2,808,749
Gen ren/rem, ADA, PE fields, site improvements.......................... 485,000
Daytona Beach-Allied Health/Science Bldg Addition & Parking-Main partial (p,c). 700,000

CODING: Language stricken has been vetoed by the Governor.
### Funding Appropriations

#### Section 2 - Education (All Other Funds)

**Specific Appropriation**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<td>Gen ren/rem, undergrd utilities, Bldgs 8, 25, 27, LRC plg, fields</td>
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<tr>
<td>Edison-Clsrms/Dis Lng/Video Fac Handicap req &amp; parking impv (P,C,E)</td>
<td>1,260,000</td>
</tr>
<tr>
<td>Gen ren/rem, energy proj 13 Bldgs, Florida @ Jacksonville-Clsrms/Labs/Lib</td>
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<td>Stu Svcs Ph II - Nassau partial (s,p,c)</td>
<td>545,900</td>
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<td>Gen ren/rem, ADA, HVAC, remove fuel tanks, lights, util, roof</td>
<td>1,175,474</td>
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<td>Rem/ren Deerwood Center partial</td>
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<tr>
<td>Land &amp; Facilities Acquisition - Deerwood Center Partial (s,p,c)</td>
<td>487,433</td>
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<tr>
<td>Florida Keys-Gen ren/rem, roofs, sew plt, telecomm, HVAC, ADA, site imprv</td>
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<tr>
<td>Gulf-Gen ren/rem, HVAC, energy mgt sys Soc Sci &amp; LRC</td>
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<tr>
<td>Rem/ren Fine Arts Bldg partial</td>
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<tr>
<td>Crim Just Labs/Econ Dev mtch-Gulf complete (c,e)</td>
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<tr>
<td>Hillsborough-Clsrms/Science Labs/Office Bldg - Dale Mabry complete (e)</td>
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<td>Gen ren/rem, ADA, HVAC, energy mgt, parking</td>
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<td>Rem/ren Library, Science, Hum Bldg - DM partial</td>
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<td>Indian River-Allied Health Inst Fac complete (c,e)</td>
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<tr>
<td>Indian River Com College/FAU Jt. Use Classrooms/Lab (p)</td>
<td>506,404</td>
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<td>Land &amp; Fac acquis - Meuller Ctr IR County/Chastain Ctr - Martin County (s,p,c)</td>
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<td>Gen ren/rem, roofs, ADA, utilities, parking, site improv, HVAC</td>
<td>900,000</td>
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<tr>
<td>Lake City-Gen ren/rem, lockers, HVAC, Tech Bldg</td>
<td>500,000</td>
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<td>Lake Sumter-South Lake County Ctr partial (c,e)</td>
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<td>Gen ren/rem, roofs, comm sys, site imp, ADA, lighting, HVAC</td>
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<td>Library/Student Svcs Ctr/w County &amp; School Bd match Sumter partial(p,c)</td>
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<tr>
<td>Manatee-Comprehensive Student Center Fac - Main complete (c, e)</td>
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<tr>
<td>Gen ren/rem, utilities, fire main, HVAC, ducts, roofs, ADA, soffits - south</td>
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<td>Neel House Auditorium remodeling</td>
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<td>Miami-Dade-Gen ren/rem collegewide</td>
<td>7,206,753</td>
</tr>
<tr>
<td>Rem/ren clrms/labs/sup fac-Wolfson partial</td>
<td>1,748,120</td>
</tr>
<tr>
<td>Land &amp; Fac acq - Interamerican Ctr partial (s,p,c)</td>
<td>4,844,555</td>
</tr>
<tr>
<td>Land &amp; Fac acq - Hialeah complete (s,p,c,e)</td>
<td>9,850,000</td>
</tr>
<tr>
<td>Land Acq Phase III - Wolfson (s,p,c)</td>
<td>5,000,000</td>
</tr>
</tbody>
</table>

**Coding:** Language striken has been vetoed by the Governor.
## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

### SPECIFIC

#### APPROPRIATION

<table>
<thead>
<tr>
<th>Location</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>North Florida-Gen</td>
<td>ren/rem, site imp, roofing, handicap access, ADA, fields</td>
<td>729,455</td>
</tr>
<tr>
<td>Okaloosa-Walton-Gen</td>
<td>ren/rem, utilities, parking, site imp, safety, elec, cooling towers..........</td>
<td>520,000</td>
</tr>
<tr>
<td>Palm Beach-Gen</td>
<td>ren/rem, flood cntr, safety, roofs, parkg, utilities, lights, rds.............</td>
<td>1,615,000</td>
</tr>
<tr>
<td>Pasco-Gen</td>
<td>ren/rem, roofs, HVAC, elec/light sys, ADA........................................</td>
<td>583,351</td>
</tr>
<tr>
<td>Rem/ren Bus DP Labs Bldgs</td>
<td>4 &amp; 5 - West</td>
<td>884,802</td>
</tr>
<tr>
<td>Rem/ren 1 Classrooms, Labs</td>
<td>- North partial</td>
<td>868,585</td>
</tr>
<tr>
<td>Pensacola-Gen</td>
<td>ren/rem, roofs, HVAC, engy mgt, lights - Districtwide...........................</td>
<td>809,634</td>
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<tr>
<td>Adj Land Acq - Main</td>
<td>..................................................................................................</td>
<td>750,000</td>
</tr>
<tr>
<td>Polk-Gen</td>
<td>ren/rem, HVAC, elec alarm sys, ADA, lights, parking, comm sys...................</td>
<td>632,868</td>
</tr>
<tr>
<td>Student Center Addition</td>
<td>(50/50 match) complete (p, c, e)................................................................</td>
<td>774,445</td>
</tr>
<tr>
<td>St. Johns River</td>
<td>Student Svcs Ctr - Orange Park complete (c, e)......................................</td>
<td>190,000</td>
</tr>
<tr>
<td>Gen ren/rem, HVAC, Sci</td>
<td>Tech &amp; LRC, ADC req elev, auto drs......................................................</td>
<td>592,000</td>
</tr>
<tr>
<td>JT/Clay Co Schs-Clsrms/Auditorium w/ County mtch partial (p)............</td>
<td>168,750</td>
<td></td>
</tr>
<tr>
<td>St. Petersburg-Clrsms, Labs</td>
<td>- Offices Ph II - w/city match Seminole partial (p)................................</td>
<td>400,000</td>
</tr>
<tr>
<td>Pensacola-Gen</td>
<td>ren/rem, Bldgs, roofs, HVAC, ADA, site improvements...............................</td>
<td>2,353,800</td>
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<tr>
<td>Rem/ren Food Svcs, Admin</td>
<td>Bldgs &amp; Gym - SP/G. ............................................................................</td>
<td>2,002,930</td>
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<tr>
<td>Rem/ren TA, LA, FA, FH w/</td>
<td>addition- CL partial.............................................................................</td>
<td>2,402,166</td>
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<tr>
<td>Rem/ren Med Tech, Vet</td>
<td>Tech &amp; Funrl Srvcs const-HEC, Stu Svcs, Off - AC..................................</td>
<td>547,386</td>
</tr>
<tr>
<td>Classrooms/labs/offices</td>
<td>Phase II w/city match Seminole Partial(p,c)...........................................</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Santa Fe-Science Lab Bldg</td>
<td>complete (e)..........................................................................................</td>
<td>337,213</td>
</tr>
<tr>
<td>Gen ren/rem, HVAC, ADA,</td>
<td>utilities sys.......................................................................................</td>
<td>839,244</td>
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<tr>
<td>Rem/ren Bldg G Bookstore</td>
<td>to Dev Lab/ clsrms partial......................................................................</td>
<td>357,126</td>
</tr>
<tr>
<td>Seminole-Science Laboratory Bldg</td>
<td>Addition complete (e)........................................................................</td>
<td>727,442</td>
</tr>
<tr>
<td>Clsrms/Sci Labs/Office Bldgs</td>
<td>- East Ctr. Ph IIA partial (c,e).....................................................</td>
<td>7,350,234</td>
</tr>
<tr>
<td>Rem/ren energy mgt sys,</td>
<td>road, comm sys, site dev.......................................................................</td>
<td>750,000</td>
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<tr>
<td>Rem/ren Science Bldg floors</td>
<td>2 &amp; 3 partial.......................................................................................</td>
<td>224,877</td>
</tr>
<tr>
<td>South Florida-Public Service Tech Bldg</td>
<td>partial (s, c)...........................................................................</td>
<td>750,000</td>
</tr>
<tr>
<td>Gen ren/rem, roofing, asbtr removal.</td>
<td>..................................................................................</td>
<td>693,730</td>
</tr>
</tbody>
</table>

### CODING: Language striken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

Gen ren/rem, extended studies safety, ed fac const, utilities............ 2,036,687
Adj Land Acq (s,p,c)........... 1,000,000
Valencia-Lib Arts/Health Ph I Bldg II-
   Osceola partial (c, e)......... 11,206,009
Gen ren/rem & site improvements-
   collegewide........................ 1,200,000
Rem/ren Modules 1,2,4 & 6/Clasrms,
   Labs, Stu Svcs-West partial..... 310,000
Land Acq - Winter Park............. 4,000,000

39 FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND . . . . . . . . . . . . . . . 134,188,142

The following projects in the State University
System are included in the funds appropriated in
Specific Appropriation 39:

SUS - Fire Safety/ADA/Capital Renewal
   (P,C).....................................$ 151,620
FAMU Science Research Facility (E)..... 1,950,000
Architecture Renovation/Remodeling/
   Expansion (P,C).......................... 3,500,000
   Expansion of Ware Rhaney Bldg (P).... 500,000
   Utilities/Infrastructure Improv (P,C)...... 6,028,318
FAU - Broward Southeast Campus/Davie
   Classroom Building (E)............. 1,750,000
Sea Tech Building - Remodeling/
   Renovation (C).......................... 4,000,000
Joint Use Clasrm/Lab Facility w/Indian
   River Com College (P)................. 506,404
North Palm Beach Campus (C,E)........ 9,269,470
FGCU - Phase I Completion and Campus
   Support Facility (P,C,E)............. 6,979,607
Classroom/Office Bldg (P)................ 600,000
FIU - Education Building Completion
   (Reimbursement) (C,E)........... 1,900,000
   Primera Casa Elevators (P,C,E)...... 1,200,000
   Library Addition (C,E)................ 2,300,000
   Utilities/Infrastructure Site
   Development (P,C)................... 6,734,412
FSU
   Public Safety Facility (E).......... 750,000
   Building Envelope Improvements-
   Phase I (C)............................. 2,350,000
   Williams Building Remodeling (C)..... 8,994,540
   Campus Stormwater Improvements -
   Phase II (P,C)........................ 1,809,819
   Utilities/Infrastructure Improv (P,C).... 4,977,850
UCF - Health & Public Affairs
   Building (E)........................... 2,150,000
   Classroom Building - Phase I (C)..... 11,000,000
UF - Rhines Hall Renovation &
   Expansion (C,E)..................... 4,107,000

CODING: Language stricken has been vetoed by the Governor.
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

**SPECIFIC APPROPRIATION**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Agricultural &amp; Biological Engineering Building (P)</td>
<td>1,187,000</td>
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<tr>
<td>IFAS North FL REC Combined Facility (P,C,E)</td>
<td>2,000,000</td>
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<tr>
<td>IFAS Central FL REC Combined Facility (P,C,E)</td>
<td>5,775,000</td>
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<tr>
<td>Utilities/Infrastructure Improv (P,C,E)</td>
<td>5,967,359</td>
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<tr>
<td>UNF - Multi-Purpose Educational Complex (C,E)</td>
<td>829,000</td>
</tr>
<tr>
<td>Remodeling/Renovation Buildings 1,2,3,5 &amp; 10 (P,C)</td>
<td>900,000</td>
</tr>
<tr>
<td>Fine Arts Complex (P)</td>
<td>571,000</td>
</tr>
<tr>
<td>Road Improvements (P,C)</td>
<td>500,000</td>
</tr>
<tr>
<td>USF - Psychology/CSD/Lab Building (C)</td>
<td>11,000,000</td>
</tr>
<tr>
<td>Utilities/Infrastructure Improv (P,C)</td>
<td>8,158,143</td>
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<tr>
<td>UWF - Science Lecture/Laboratory Demonstration Classrooms (C)</td>
<td>3,100,000</td>
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<tr>
<td>Commons - Phase III &amp; Academic Conference Facilities reimburse (C)</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Utilities/Infrastructure Improv/roof system replacement (P,C)</td>
<td>2,191,600</td>
</tr>
<tr>
<td>Land Acquisition</td>
<td>6,000,000</td>
</tr>
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</table>

**40 FIXED CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND</td>
<td>40,709,896</td>
</tr>
</tbody>
</table>

Funds provided in Specific Appropriation 40 shall be allocated pursuant to s. 235.435(2), Florida Statutes, as follows:

- **Bradford County**
  - Elementary School (p, c, e) | $785,395 |
  - Bell Elementary/Bell High School (p, c, e) | 12,416,061 |
- **Hendry County**
  - Middle School (p, c, e) | 6,548,622 |
  - Lafayette County Gymnasium (p, c, e) | 223,450 |
- **Union County**
  - Union High School (p, c, e) | 5,209,346 |
  - Holmes County Bethlehem School (p, c, e) | 15,527,022 |

**42 FIXED CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>DEBT SERVICE FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND</td>
<td>498,020,000</td>
</tr>
<tr>
<td>FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND</td>
<td>50,000,000</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
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 . . . . . . . . . . . . . . . . . . . . . . . . . . 54,902,500

44   FIXED CAPITAL OUTLAY
FLORIDA SCHOOL FOR THE DEAF AND BLIND -
CAPITAL PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 5,696,212

Funds provided in Specific Appropriation 44 are
for the following projects:
Campus Safety Related Projects........ $  416,745
Renovations................................. 2,590,000
Capital Asset Management Projects....... 2,684,467
Master Plan Update.........................      5,000

45   FIXED CAPITAL OUTLAY
JOINT-USE FACILITIES PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 450,103

Funds provided in Specific Appropriation 45 are
for the following project:
Indian River Community College/FL
Atlantic Univ Jt Use Classroom/Labs
Facility (P)................................. $ 337,603
St. Johns River Community College/Clay
County District School Board Joint
Use Classroom Facility (P,C,E)............ 112,500

46   FIXED CAPITAL OUTLAY
PUBLIC BROADCASTING PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 600,000

Funds provided in Specific Appropriation 46 shall
be used as follows:
WUSF-TV - Tampa (p,c)............... 600,000

46A  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
AID TO LOCAL GOVERNMENT - PUBLIC SCHOOL
CONSTRUCTION MATCHING GRANTS
FROM GENERAL REVENUE FUND . . . . . . . . 50,000,000

Funds provided in Specific Appropriation 46A are
to implement the School Infrastructure Thrift
Program.

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HUMAN RESOURCE DEVELOPMENT, DIVISION OF

From the funds provided in Specific Appropriations 47, 48, 49, and 51, the Teacher Referral and Recruitment Center is authorized to collect a registration fee for the Great Florida Teach-In, not to exceed $15 per person, and/or a booth fee, not to exceed $200 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 (i.e. mementos, awards, plaques, etc.).

47 SALARIES AND BENEFITS POSITIONS 69
FROM GENERAL REVENUE FUND 1,053,103
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND 1,666,744

48 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 493,061
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND 189,279

49 EXPENSES
FROM GENERAL REVENUE FUND 727,228
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND 668,440
FROM EDUCATIONAL AIDS TRUST FUND 64,918

50 AID TO LOCAL GOVERNMENTS
PROFESSIONAL PRACTICES - SUBSTITUTES
FROM GENERAL REVENUE FUND 8,740

51 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 75,119
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND 648,609

51A SPECIAL CATEGORIES
FLORIDA ENDOWMENT FOR THE HUMANITIES
FROM GENERAL REVENUE FUND 150,000

52 SPECIAL CATEGORIES
CENTER FOR SPACE EDUCATION
FROM CHALLANGER ASTRONAUTS MEMORIAL SCHOLARSHIP TRUST FUND 750,000

52A SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA STATE TEACHERS ASSOCIATION
FROM GENERAL REVENUE FUND 50,000

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

53 SPECIAL CATEGORIES
MINORITY TEACHER INCENTIVE
FROM GENERAL REVENUE FUND . . . . . . . . 200,000

54 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 3,640
FROM EDUCATIONAL CERTIFICATION AND
SERVICE TRUST FUND . . . . . . . . . . . . . . 6,580

55 SPECIAL CATEGORIES
TEACHER PROFESSIONAL DEVELOPMENT
FROM GENERAL REVENUE FUND . . . . . . . . 4,659,323

Funds in Specific Appropriation 55 shall be used
for a coordinated in-service training effort. This
shall include training required to successfully
implement a student-centered outcome-based
accountability system in every school and shall
include the training needs of personnel in schools
and districts, school boards, and members of the
School Advisory Councils. The primary objective
shall be to enhance the capacity of personnel in
each district and each school to effectively perform
their responsibilities in implementing Florida’s
Education Reform and Accountability Act.

Specific Appropriation 55 provides $334,800 to the
Florida School Boards Association for school board
member in-service training; $363,000 to the Florida
Association of School Superintendents for district
superintendents and district leader in-service
training; $600,000 to the Technological Research and
Developmental Authority for in-service training,
which includes $250,000 provided to the joint
TRDA/FGCU Science Mentor Program: $200,000 to be
administered by FGCU and $50,000 to be administered
by TRDA.

56 SPECIAL CATEGORIES
TEACHER OF THE YEAR
FROM GENERAL REVENUE FUND . . . . . . . . 45,772

Funds in Specific Appropriation 56 may be used for
the Teacher of the Year banquet, as well as awards
to the honored teachers as established by the
Commissioner of Education.

57 SPECIAL CATEGORIES
SCHOOL RELATED PERSONNEL OF THE YEAR
FROM GENERAL REVENUE FUND . . . . . . . . 15,100

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

57A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 5,066
FROM EDUCATIONAL CERTIFICATION AND
SERVICE TRUST FUND . . . . . . . . . . . . . . 6,997

PRIVATE COLLEGES AND UNIVERSITIES

Budget entities administering contracts which have not been reviewed and recommended by the Postsecondary Education Planning Commission shall require annual reports which include quantified fiscal and programmatic data for all such contracts at the independent institutions. Contracts which fail to meet minimum standards of quality should be visited and corrective actions identified.

58 SPECIAL CATEGORIES
BARRY UNIVERSITY - BACHELOR OF SCIENCE/
NURSING
FROM GENERAL REVENUE FUND . . . . . . . . 189,989

Funds provided in Specific Appropriation 58 are for not more than 1047 credit hours or 19.04 FTE students.

58A SPECIAL CATEGORIES
GRANTS AND AIDS - UNIVERSITY OF MIAMI -
BIMINI BIOLOGICAL FIELD STATION
FROM GENERAL REVENUE FUND . . . . . . . . 200,000

Funds provided in Specific Appropriation 58A shall be used to establish an integrated teaching and research program.

59 SPECIAL CATEGORIES
GRANTS AND AIDS - BETHUNE COOKMAN COLLEGE
CHALLENGER PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 284,333

Funds in Specific Appropriation 59 for the Challenger Institute are contingent upon the development of clearly measurable outcomes and outputs including the development of longitudinal and comparative data, for the Challenger Institute whose stated mission is for the recruitment and retention of students. The specific reporting procedures, outcomes, and the details regarding the expenditures of funds shall be developed and approved by the Department of Education. The Department of Education shall work in conjunction with the Postsecondary Education Planning Commission and Bethune-Cookman College.

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

60 SPECIAL CATEGORIES
GRANTS AND AIDS - BETHUNE COOKMAN COLLEGE
OF EDUCATION
FROM GENERAL REVENUE FUND . . . . . . . 284,333

Funds in Specific Appropriation 60 for the Teacher Education Institute are contingent upon the development of clearly measurable outcomes and outputs, including the development of longitudinal and comparative data, for the Teacher Education Institute whose stated mission is for the recruitment and retention of students in the College of Education. The specific reporting procedures, outcomes, and the details regarding the expenditures of funds shall be developed and approved by the Department of Education. The Department of Education shall work in conjunction with the Postsecondary Education Planning Commission and Bethune-Cookman College.

61 SPECIAL CATEGORIES
FLORIDA SOUTHERN - BACHELOR OF SCIENCE IN ACCOUNTING
FROM GENERAL REVENUE FUND . . . . . . . 52,832

Funds provided in Specific Appropriation 61 are for not more than 569 credit hours or 19 FTE students.

62 SPECIAL CATEGORIES
HISTORICALLY BLACK PRIVATE COLLEGES
FROM GENERAL REVENUE FUND . . . . . . . 3,277,281

Funds provided in Specific Appropriation 62 include $250,000 to implement Phase II of gerontological development at Edward Waters College. From the funds in Specific Appropriation 62, $1,268,666 is provided to Florida Memorial College, $1,058,615 is provided to Edward Waters College, and $700,000 is provided for Bethune Cookman College for student recruitment and retention. Funding is contingent upon the development of clearly measurable outcomes and outputs, including the development of longitudinal and comparative data. The specific reporting procedures, outcomes, and the details regarding the expenditures of funds shall be developed and approved by the Department of Education. The Department of Education shall work in conjunction with the Postsecondary Education Planning Commission and each of these institutions.

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

63 SPECIAL CATEGORIES
LIMITED ACCESS GRANTS
FROM GENERAL REVENUE FUND . . . . . . . . 500,000

Funds in Specific Appropriation 63 are contingent upon passage of legislation amending the Limited Access Grant Program. Should such legislation not become law, the Executive Office of the Governor shall transfer these funds to the Private Tuition Assistance Program in Specific Appropriation 80.

64 SPECIAL CATEGORIES
FLORIDA INSTITUTE OF TECHNOLOGY - SCIENCE EDUCATION
FROM GENERAL REVENUE FUND . . . . . . . . 86,787

Funds provided in Specific Appropriation 64 are for not more than 886 credit hours or 18.14 FTE students.

65 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - INDUSTRIAL ENGINEERING
FROM GENERAL REVENUE FUND . . . . . . . . 182,082

Funds provided in Specific Appropriation 65 are for not more than 639 credit hours or 21.3 FTE students.

66 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - BACHELOR OF SCIENCE/ARCHITECTURAL ENGINEERING
FROM GENERAL REVENUE FUND . . . . . . . . 74,222

Funds provided in Specific Appropriation 66 are for not more than 259 credit hours or 8.67 FTE students.

67 SPECIAL CATEGORIES
FLORIDA INSTITUTE OF TECHNOLOGY - ENGINEERING CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 401,346

Funds provided in Specific Appropriation 67 are for not more than 4,086 credit hours or 85.1 FTE students.

68 SPECIAL CATEGORIES
FLORIDA SOUTHERN COLLEGE - BACHELOR OF SCIENCE/ARTS- ELEMENTARY/EARLY CHILDHOOD EDUCATION
FROM GENERAL REVENUE FUND . . . . . . . . 69,823

Funds provided in Specific Appropriation 68 are

CODING: Language struck has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

for not more than 1,020 credit hours or 34 FTE students.

69 SPECIAL CATEGORIES

GRANTS AND AIDS - EDWARD WATERS UPGRADE
FROM GENERAL REVENUE FUND .......... 210,051

Funds in Specific Appropriation 69 for the Upgrading Test-Taking Skills and Proficiency of Students Program are contingent upon the development of clearly measurable outcomes and outputs, including the development of longitudinal and comparative data, for this program whose stated mission is the improvement of standardized test taking scores of students. The specific reporting procedures, outcomes, and the details regarding the expenditures of funds shall be developed and approved by the Department of Education. The Department of Education shall work in conjunction with the Postsecondary Education Planning Commission and Edward Waters College.

70 SPECIAL CATEGORIES

LIBRARY RESOURCES
FROM GENERAL REVENUE FUND .......... 168,041

Funds provided in Specific Appropriation 70 shall be used for the purchase of books and other related library materials such as audio and media resources. Funds shall not be expended on promotional materials or on staff development.

71 SPECIAL CATEGORIES

NURSING CONTRACT - UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND .......... 331,091

Funds provided in Specific Appropriation 71 are for not more than 1,147 credit hours or 38.3 FTE students.

71A SPECIAL CATEGORIES

GRANTS AND AIDS - ST. THOMAS UNIVERSITY - INSTITUTE FOR WORKFORCE ENHANCEMENT
FROM GENERAL REVENUE FUND .......... 250,000

72 SPECIAL CATEGORIES

SOCIAL WORK CONTRACT - BARRY UNIVERSITY
FROM GENERAL REVENUE FUND .......... 193,734

Funds provided in Specific Appropriation 72 are for not more than 992 credit hours or 33.1 FTE students.

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

73 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - BS/MOTION PICTURES
CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 544,657

Funds provided in Specific Appropriation 73 are for not more than 450 credit hours.

Funds in Specific Appropriation 73 include $254,000 for the purchase of equipment.

74 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - BIOMEDICAL ENGINEERING CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 89,802

Funds provided in Specific Appropriation 74 are for not more than 266 credit hours or 8.9 FTE students.

75 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - BIOMEDICAL SCIENCE DOCTORAL PROGRAMS CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 362,228

Funds provided in Specific Appropriation 75 are for not more than 331 credit hours or 13.8 FTE students.

76 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - ROSENSTIEL PHD MARINE AND ATMOSPHERIC SCIENCE
CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 289,430

Funds provided in Specific Appropriation 76 are for not more than 156 credit hours or 6.5 FTE students.

77 SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - MASTER OF SCIENCE IN NURSING CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 299,559

Funds provided in Specific Appropriation 77 are for not more than 880 credit hours or 29.40 FTE students.

78 SPECIAL CATEGORIES
GRANTS AND AIDS - NOVA UNIVERSITY
CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 615,788

Funds provided in Specific Appropriation 78 are for not more than 150 FTE Florida students. Eligibility shall be based on the residency requirements stipulated in s. 240.1201, Florida

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Per student funding shall not exceed the difference between the average cost of state university fees and equivalent fees for students enrolled at Nova. No student funded through Specific Appropriation 78 shall receive a resident access grant pursuant to s. 240.605, Florida Statutes.

Funds provided in Specific Appropriation 79 are for not more than 1200 credit hours or 30 FTE students.

Funds provided in Specific Appropriation 80 shall be used to provide tuition assistance to students. The maximum amount of the access grant for 1997-98 shall be $1,800. If the amount in Specific Appropriation 80 is not sufficient to provide $1,800 to each eligible student, the Department shall prorate the amount among all eligible students. Students enrolled in state contracted programs at private institutions whose tuition is equivalent to tuition in the State University System shall not be eligible to receive funds under the Resident Access Grant Fund. The Commissioner shall establish a cut-off date for the submission of vouchers for each registration period. No funds provided in Specific Appropriation 80 for 1997-98 shall be used to pay any voucher submitted for 1996-97 enrollment. Handicapped students who complete a total of 24 semester hours of instruction during a twelve month period that begins at the start of the school year shall be eligible to receive a tuition voucher. No student shall receive voucher funds in excess of the difference between the average cost of state university fees and equivalent fees paid by students enrolled in the eligible independent institution.
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

#### SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Section</th>
<th>Item</th>
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<tbody>
<tr>
<td>82</td>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>13,796</td>
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<td>FROM STUDENT LOAN GUARANTY RESERVE TRUST</td>
<td>28,540</td>
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<td>83</td>
<td>EXPENSES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>238,699</td>
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<td></td>
<td>FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND</td>
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<td>FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND</td>
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<td>84</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM GENERAL REVENUE FUND</td>
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<td>85</td>
<td>SPECIAL CATEGORIES</td>
<td>CLAIM PAYMENTS FOR GUARANTEED STUDENT LOAN PROGRAM</td>
<td>66,240,000</td>
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<td>FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND</td>
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<td>SPECIAL CATEGORIES</td>
<td>FINANCIAL AID CONTRACTUAL SERVICES</td>
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<td>87</td>
<td>SPECIAL CATEGORIES</td>
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<td>FROM GENERAL REVENUE FUND</td>
<td>75,785</td>
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</tbody>
</table>
> It is the intent of the Legislature to phase out this program. No new awards may be made for the 1997-98 academic year.
| 88      | SPECIAL CATEGORIES | PREPAID TUITION SCHOLARSHIPS | 1,000,000 |
|         |      | FROM GENERAL REVENUE FUND | 1,000,000 |
| 89      | SPECIAL CATEGORIES | TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | 40,917,980 |
|         |      | FROM GENERAL REVENUE FUND | 40,917,980 |
| 90      | SPECIAL CATEGORIES | GRANTS AND AIDS - LATIN AMERICAN/CARIBBEAN BASIN PROGRAM | 156,000 |
|         |      | FROM GENERAL REVENUE FUND | 36,058 |
|         |      | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | 156,000 |
> It is the intent of the Legislature to phase out this program. No new awards may be made for the

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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1997-98 academic year.

91 SPECIAL CATEGORIES
TRANSFER TO GENERAL REVENUE FUND
FROM STATE STUDENT FINANCIAL ASSISTANCE
TRUST FUND ........................................ 3,500,000

92 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ............ 3,328
FROM STUDENT LOAN GUARANTY RESERVE TRUST
FUND .............................................. 10,117

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

94 FINANCIAL ASSISTANCE PAYMENTS
STUDENT FINANCIAL AID
FROM CHALLENGER ASTRONAUTS MEMORIAL
SCHOLARSHIP TRUST FUND ............. 1,153,000
FROM STATE STUDENT FINANCIAL ASSISTANCE
TRUST FUND .................................. 40,917,980

The funds in Specific Appropriation 94 are provided in the amounts specified for each scholarship and grant program listed below.

Challenger Astronaut Memorial Scholarship Trust Fund:
Teacher/Quest Partner Program......... 700,000
Challenger Memorial/Florida Academic Scholarships......................... 453,000

State Student Financial Assistance Trust Fund:
Public Student Assistance Grant...... 27,153,354
Private Student Assistance Grant..... 6,567,477
Postsecondary Student Assistance Grant 1,621,813
Children of Deceased/Disabled Veterans. 130,298
Florida Work Experience Program...... 599,243
Critical Teacher Shortage Program.... 2,646,795

Florida Scholarship/Forgivable Loan Program.......................... 1,814,800
Exceptional Child Scholarship........... 109,212
Student Regent Scholarship.............. 4,589

State Board of Community Colleges
Student Member Scholarship.......... 4,589
PEPC Student Member Scholarship..... 4,589
Nicaraguan/Haitian Scholarships...... 8,681
Seminole/Miccosukee Indian Scholarships... 61,040
Occupational/Physical Therapy
Shortage Program....................... 91,500
Rosewood Family Scholarships......... 100,000

CODING: Language stricken has been vetoed by the Governor.
From the funds provided in Specific Appropriation 94, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be for $1,300.

95  FINANCIAL ASSISTANCE PAYMENTS
    ROBERT C. BYRD HONORS SCHOLARSHIP
        FROM EDUCATIONAL AIDS TRUST FUND . . . . . . . . 1,987,000

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

97  FINANCIAL ASSISTANCE PAYMENTS
    TRANSFER TO THE FLORIDA EDUCATION FUND
        FROM GENERAL REVENUE FUND . . . . . . . . 500,000

97A DATA PROCESSING SERVICES
    SAMAS USER CHARGE
        FROM GENERAL REVENUE FUND . . . . . . . . 4,094
        FROM STATE STUDENT FINANCIAL ASSISTANCE
            TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 1,389
        FROM STUDENT LOAN GUARANTY RESERVE TRUST
            FUND . . . . . . . . . . . . . . . . . . . . . . . . . . 12,163

PUBLIC SCHOOLS, DIVISION OF

98  SALARIES AND BENEFITS
    POSITIONS 124
        FROM GENERAL REVENUE FUND . . . . . . . . 4,183,504
        FROM EDUCATIONAL AIDS TRUST FUND . . . . 1,908,266
        FROM INSTITUTIONAL ASSESSMENT TRUST FUND . 243,992

99  OTHER PERSONAL SERVICES
    FROM GENERAL REVENUE FUND . . . . . . . . 98,887
    FROM EDUCATIONAL AIDS TRUST FUND . . . . 218,837
    FROM INSTITUTIONAL ASSESSMENT TRUST FUND . 21,935

100 EXPENSES
    FROM GENERAL REVENUE FUND . . . . . . . . 1,845,794
    FROM EDUCATIONAL AIDS TRUST FUND . . . . 942,740
    FROM INSTITUTIONAL ASSESSMENT TRUST FUND . 97,474

From the funds in Specific Appropriation 100, $100,000 may be used for the Coordinating Committee for completion of the common course numbering and designation systems pursuant to Chapter 95-243, Laws of Florida.

101 AID TO LOCAL GOVERNMENTS
    GRANTS AND AIDS - GRADeS K-8 SUMMER SCHOOL
        FROM GENERAL REVENUE FUND . . . . . . . . 83,000,000

Funds provided in Specific Appropriation 101 are for summer term instruction for students in grades

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has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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K-8 and may be expended for students in Grades K-8 receiving basic supplemental instruction during the 180-day term.

Funds provided in Specific Appropriation 101 for grades K-8 summer school, Specific Appropriation 107 for class size reduction, Specific Appropriation 123 for full service schools and Specific Appropriation 109 for public school technology may be used for any of these four purposes in amounts school district boards determine will best meet the needs of students. These funds may also be used to assist students to achieve the performance levels required in Senate Bill 1956.

102 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INNOVATIVE PRACTICES
GRANTS
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 2,000,000

The Commissioner of Education shall develop general guidelines by which grant applications will be received from local education agencies or non-profit corporations. Such guidelines shall be approved by the State Board of Education. Approved applications shall include evaluation criteria.

Special consideration shall be given to grant applications which target funds for low performing schools and applications which contain private matching contributions.

103A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SCHOOL HEALTH SCREENINGS
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1,100,000

From the funds in Specific Appropriation 103A, $1,000,000 is provided for an eye examination and screening program for students in grades kindergarten through three. The method of screening shall be color photorefraction as developed and patented by the National Aeronautics and Space Administration.

From the funds in Specific Appropriation 103A, $100,000 is provided for Recording for the Blind and Dyslexic, Florida Unit.

103B AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNE DEFICIENCY SYNDROME (HIV/AIDS) AWARENESS EDUCATION
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 200,000

CODING: Language struck has been vetoed by the Governor.
The department’s bimonthly distribution of funds provided in Specific Appropriation 105 shall be made in equal payments on or about the 10th and 26th of each month.

Funds provided in Specific Appropriation 105 shall be allocated using a base student allocation of $3,034.96 for the K-12 FEFP.

Pursuant to s. 236.081(11), Florida Statutes, a minimum guaranteed level of funding shall be calculated to provide each school district a 1.0 percent increase per weighted full-time equivalent K-12 student over the amount per weighted full-time equivalent K-12 student funded in the 1996-97 FEFP. The calculation of this minimum funding shall compare total state formula funds for K-12 programs and categorical increase funds and actual discretionary taxes for 1996-97 with total state formula for K-12 programs and categorical increase funds and maximum potential discretionary taxes for 1997-98. Pre-Kindergarten Early Intervention and FEFP Adult Program funds 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. 236.081(2), Florida Statutes.

From the funds in Specific Appropriation 105, $20,000,000 is provided for a Sparsity Supplement as defined in s. 236.081(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 1997-98.

Total unadjusted required local effort taxes for 1997-98 shall be $3,675,044,057. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 236.25(1), Florida Statutes, by district school boards in 1997-98 shall be:

1) 0.510 mills, and
2) An additional levy, not to exceed 0.250

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mills, that will raise an amount not
not to exceed $50 per full-time equivalent
student (FTE).

3) In addition, any district that provides
from its required local effort 90 percent
of its total FEFP calculation, and its
percent increase per K-12 Weighted FTE
is less than the state average percent
increase per K-12 Weighted FTE, may levy
additional millage that will raise an
amount not to exceed the difference
between the district’s percent
increase and the state average percent
increase.

District school boards that levy the entire
additional 0.250 mills and raise less than $50 per
K-12 FTE shall receive, from the funds provided in
Specific Appropriation 105, an amount that,
combined with funds raised by the 0.250 mills, will
provide $50 per K-12 FTE. To be eligible for state
funds provided in this paragraph, a district must
levy the full 0.250 mills and the full 0.510 mills.

Funds provided in Specific Appropriation 105 are
based upon program cost factors for 1997-98 as
follows:

1. Basic Programs
   A. K-3 Basic                        1.054
   B. 4-8 Basic                        1.000
   C. 9-12 Basic                       1.169

2. Programs for Exceptional Students
   A. Support Level 1                  1.341
   B. Support Level 2                  2.072
   C. Support Level 3                  3.287
   D. Support Level 4                  4.101
   E. Support Level 5                  6.860

3. Programs for At-Risk Students
   A. Dropout Prevention and Teenage
       Parent                             1.438
   B. Educational Alternatives
       Grades 9-12                       1.169
   C. English for Speakers of other
       Languages                         1.245

4. Programs for grades 7-12
   Vocational Education                 1.272

From the funds provided in Specific Appropriation
105, the value of 267.98 Weighted FTE students is
provided to implement the revised funding model for
Exceptional Student Education. The WFTE value
shall be used to supplement the funding of students
served in ESE programs 254 and 255 when a school

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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 districts FEFP allocation for the students being served. The supplemental value shall not exceed 3 FTE for each program, 254 and 255.

Funds in Specific Appropriation 105 provide a maximum of 805,236.35 Weighted FTE for students enrolled in K-12 FEFP programs 251, 252, 253, 254, and 255 for exceptional student education. For the 1997-98 fiscal year only, the first year implementation of the revised funding program for exceptional student education, the Consensus Education Estimating Conference as provided in Section 216.133 and 216.134, Florida Statutes, shall review all district enrollment in programs 251 through 255. Based on this review, each district’s 1997-98 appropriated ESE Unweighted FTE shall be adjusted as necessary to match its 1997-98 actual ESE enrollment. The maximum Weighted ESE FTE for 1997-98 for all districts shall not exceed 805,236.35.

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. 236.013, Florida Statutes, for funding under s. 236.081, Florida Statutes.

Funds in Specific Appropriation 105 for grades 9-12 summer school enrollment in basic programs are provided only for academic courses approved in the state Course Code Directory for graduation credit.

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

None of the funds provided in the 1997-98 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 provided in Specific Appropriation 105, $50,350,000 is provided for Safe Schools activities and shall be allocated as follows: two-thirds shall be based on the latest official...
Florida Crime Index provided by the Department of Law Enforcement and one-third shall be based on each district’s share of the state’s total weighted 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, and (3) alternative school programs for adjudicated youth. 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 appropriated in Specific Appropriation 105 $30,000,000 is provided for remediation reduction incentives, which shall be allocated in two parts. The allocation in Part 1 is based on Placement Test Scores. (Step 1) Using the most recent placement test results available, the number of students for the state as a whole and in each district who passed the math subtest of the college entry placement test shall be added to the number of students who passed the writing subtest and the number of students who passed the reading subtest; (Step 2) the sum calculated in Step 1 above shall be divided by the number of students who took the placement test multiplied by 3; (Step 3) $20,000,000 shall be divided by the factor for the state as a whole calculated in Step 2; (Step 4) the result of the calculation in Step 3 shall be multiplied by the factor calculated in Step 2 to prorate $20,000,000 provided for this purpose among all districts.

The allocation in Part 2 is based on enrollment in higher level mathematics and English courses. $10,000,000 is provided as an incentive for increased student enrollment in higher level mathematics and English courses. These funds shall be used to enhance the quality of each district’s math and English curricula. Each district’s allocation of math/English enrollment incentive funds shall be calculated as follows: (1) Each district’s total Level 1 math enrollment shall be divided by the state total Level 1 math enrollment and that quotient shall be multiplied by $2,500,000 and by -1; (2) the sum of each district’s Level 2 and Level 3 math enrollment shall be divided by the state total sum of Level 2 and Level 3 math enrollment, and that quotient shall be multiplied by $7,500,000; (3) each district’s total math enrollment incentive allocation shall be the sum of the amounts obtained in (1) and (2) above; (4) each district’s total English enrollment incentive allocation shall be calculated using the same...
procedure defined in (1), (2), and (3) above; each district’s total math/English enrollment incentive allocation shall be the sum, either a positive or a negative number, of the math and the English allocations. The definition of Levels 1, 2, and 3 math and English courses shall be the same as the Department of Education’s course code directory.

The 1997–98 prior year adjustment based on each district’s 1996–97 expenditure for “Adjusted General Support Services” as provided in Specific Appropriation 140 of Chapter 96-424 shall not be made to the 1997-98 FEFP.

From the funds appropriated in Specific Appropriation 105, a Compression Adjustment shall be calculated as follows:

Step 1: $32,995,707 is provided to reduce the disparity in total potential funds per unweighted full-time equivalent K-12 student.

(a) Determine the total potential funds per K-12 FTE for each district. Identify the districts with funds per K-12 FTE that are below the state average. Calculate the amount that is one standard deviation from the mean. If the funds per K-12 FTE for any district are less than the amount equal to one standard deviation below the mean, the funds shall be increased by an amount necessary to achieve one standard deviation from the mean.

(b) All districts with total potential funds per K-12 FTE below the mean shall be increased toward the mean by multiplying the difference below the mean by an equal percentage.

(c) The amount of the increase per student shall be the adjustment to one standard deviation or the equal percentage, whichever is greater.

(d) No district shall receive a disparity adjustment that would change the rank order of the district.

Step 2: Funds are provided to reduce the disparity in total potential funds per weighted full-time equivalent K-12 student.

(a) Determine the total potential funds per weighted K-12 full-time equivalent for each district.

(b) Calculate the weighted state average funds per weighted K-12 full-time equivalent.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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(c) Calculate 97% of the weighted state average.

(d) For districts funded at less than 97% of the state average per weighted full-time-equivalent student, determine the district difference from 97% of the average and multiply the difference by the district’s weighted full-time equivalent students.

Step 3: Compare funds calculated for each school district in Steps 1 and 2 and choose the higher value.

Pre-Kindergarten and Adult Program funds and FTE shall not be included in the calculation of the Disparity Compression Adjustment.

From the funds in Specific Appropriation 105, the amount provided for a dropout prevention/educational alternatives performance incentive shall be calculated as follows: Obtain the difference of the number of full-time equivalent students in grades 9-12 educational alternatives programs for 1997-98 multiplied by the 1997-98 dropout prevention weight and the same full-time equivalent students multiplied by the 1997-98 basic education grades 9-12 weight. This difference shall be multiplied by the 1997-98 base student allocation. The sum of the resulting calculation shall be the amount provided for the dropout prevention/educational alternatives performance incentive.

The performance measure for each district shall be calculated as follows: the student data base records of students in grade 8, grade 9, grade 10, and grade 11 enrolled in educational alternative programs in 1993-94 shall be matched with the end of year records for 1993-94, 1994-95, and 1995-96 and fall records for 1996-97. The district’s pool of students shall be adjusted to remove students, consistent with the Department of Education guidelines, prior to computing the performance measures. Six performance measures shall be calculated for each district as follows: (1) the number of students enrolled in educational alternatives programs in 1993-94 who are still in school in 1996-97; (2) the number of students in educational alternatives programs in 1993-94 who have graduated by the end of 1995-96; (3) the number of students in educational alternatives programs in 1993-94 who scored 3 or above on Florida Writes; (4) the number of students in educational alternatives programs in 1993-94 who passed the math portion of the high school competency test (HSCT); (5) the number of students in educational alternatives programs in 1993-94 who passed the communication portion of the high school competency test (HSCT),

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and (6) the number of students in educational alternatives programs in 1993-94 who dropped out. The weighting factors for the six measures defined above shall be +4.0, +6.0, +1.0, +1.0, +1.0 and -4.0, respectively. An overall performance measure shall be calculated for each district by summing the six weighted measures defined above and dividing by the number of students in the district’s adjusted pool of students and adding the amount necessary to raise the lowest overall performance measure to zero. Each district’s performance measure shall be multiplied by its full-time equivalent enrollment in grades 9-12 educational alternatives programs for 1997-98 and that product shall be used to prorate the amount appropriated for dropout prevention/educational alternatives performance incentive funding.

107 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CLASS SIZE REDUCTION FROM GENERAL REVENUE FUND ............. 100,000,000

Funds in Specific Appropriation 107 are allocated by prorating to each school district the funds provided to reduce class size based on each district’s October, 1996 student membership for Kindergarten and grade one.

Funds in Specific Appropriation 107 shall be used to achieve the goal, that for each elementary school the class size for Kindergarten and grades one, two, and three shall not exceed 20 students, with a ratio of one full-time equivalent teacher per 20 students. For the purpose of this provision, class sizes that exceed 20 students meet the goal if, for every ten students above a base of 20 students, there is at least one full-time equivalent teacher aide in the classroom for the same number of hours as the students. First priority for the use of these funds shall be the reduction of class size for Kindergarten and grade level one, second priority shall be for grade level two, and third priority shall be for grade level three.

When a school district has achieved the class size goal for Kindergarten and grades one, two, and three, and funds allocated for class size reduction remain, then the school board, at its discretion, may transfer the unused funds to the Districts’ PEFP Program.

By January 1, 1998, the Commissioner of Education shall report to the Legislature the progress made by each district toward the class size reduction goal for Kindergarten, and grades one, two, and three.

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Funds provided in Specific Appropriation 101 for grades K-8 summer school, Specific Appropriation 107 for class size reduction, Specific Appropriation 123 for full service schools and Specific Appropriation 109 for public school technology may be used for any of these four purposes in amounts school district boards determine will best meet the needs of students. These funds may also be used to assist students to achieve the performance levels required in Senate Bill 1956.

107A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SCHOOL CHOICE
FROM GENERAL REVENUE FUND . . . . . . . . 3,000,000

The funds in Specific Appropriation 107A shall be used for the public school choice incentive grant program. The Department must develop a competitive process to support school districts that choose to implement a controlled open enrollment plan.

108 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
FROM GENERAL REVENUE FUND . . . . . . . . 158,639,475

From the funds provided in Specific Appropriation 108, 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. 236.081(1)(j), Florida Statutes.

The growth allocation per FTE student is $130.97 in 1997-98. If the funds provided in Specific Appropriation 108 are insufficient to pay in full the allocation for growth and maintenance, as provided in s. 236.122, Florida Statutes, the growth allocation shall be paid in full and the allocation for the maintenance allocation shall be prorated among all eligible FTE. These funds shall be distributed to school districts as follows: 50% on or about July 10, 1997; 35% on or about October 10, 1997; 10% on or about January 10, 1998 and the balance on or about June 10, 1998.

From the funds provided in Specific Appropriation 108, the Commissioner is authorized to purchase, upon the requisition by the districts, not more than 12,000 copies of the Florida Handbook for distribution to the public schools using an equitable formula based on the number of students in the respective districts.

From the funds provided in Specific Appropriation

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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108, $100,000 shall be used to provide instructional materials for partially sighted pupils as provided in s. 233.49, Florida Statutes.

From the funds appropriated in Specific Appropriation 108, $12,000,000 is provided for Library Media Materials, and $3,200,000 is provided for purchase of science lab materials and supplies.

From the funds provided in Specific Appropriation 108, $500,000 shall be used for competitive incentive grants for Extended Access to School Library Media Centers.

From the funds in Specific Appropriation 108, $1,000,000 shall be used for the Sunlink Uniform Library Database.

108A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PROJECT ORANGE
FROM GENERAL REVENUE FUND ............. 1,300,000

108B AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - MARINE INSTITUTES
FROM GENERAL REVENUE FUND ............. 124,000

Funds in Specific Appropriation 108B are provided for the Newfound Harbor Marine Institute environmental education program in Monroe County.

109 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
FROM GENERAL REVENUE FUND ............. 80,000,000

Funds provided for public school technology in Specific Appropriation 109 shall be allocated by prorating the total on each district’s share of the state total K-12 FTE.

From the funds provided in Specific Appropriation 109, $1,000,000 shall be used for Library Equipment Automation Grants.

Funds provided in Specific Appropriation 101 for grades K-8 summer school, Specific Appropriation 107 for class size reduction, Specific Appropriation 123 for full service schools and Specific Appropriation 109 for public school technology may be used for any of these four purposes in amounts school district boards determine will best meet the needs of students. These funds may also be used to assist students to achieve the performance levels required in Senate Bill 1956.

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110  AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SCHOOL LUNCH PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 20,161,046
FROM FOOD AND NUTRITION SERVICES TRUST
FUND . . . . . . . . . . . . . . . . . .                 370,361,238

111  AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STUDENT TRANSPORTATION
FROM GENERAL REVENUE FUND . . . . . . . . 375,110,777

Funds provided in Specific Appropriation 111 shall be used to transport students as authorized in
Chapter 234, Florida Statutes. Any funds not required to transport students may, at the discretion of the
district school board, be transferred to the district’s FEFP program.

113  OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 217,062
FROM EDUCATIONAL AIDS TRUST FUND . . . .                      95,384

113A SPECIAL CATEGORIES
GRANTS AND AIDS - CITIES IN SCHOOLS
FROM GENERAL REVENUE FUND . . . . . . . . 1,500,000

114  SPECIAL CATEGORIES
ASSESSMENT AND EVALUATION
FROM GENERAL REVENUE FUND . . . . . . . . 15,056,405
FROM SOPHOMORE LEVEL TEST TRUST FUND . . .                     520,950
FROM TEACHER CERTIFICATION EXAMINATION
TRUST FUND . . . . . . . . . . . . . . .                   1,441,960

Funds in Specific Appropriation 114 shall be used by the State Board of Education in 1997-98 upon the
recommendation of 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 in Specific Appropriation 114 may be used for research and analysis of existing data available
through Florida’s education, evaluation and assessment programs.

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

CODING: Language strikes have been vetoed by the Governor.
Funds from Specific Appropriation 114C shall be made available for a new program to be called Parents to Kids (PTK). PTK is a competitive grant program to be developed by the Commissioner of Education that focuses on socially and economically disadvantaged families with children in Pre-K through grade 3. Funds shall be allotted for use by school districts for programs that meet the following minimum requirements: 1) are home based; 2) focus on the family reading together; 3) target the socially and economically disadvantaged families with children in Pre-K through grade 3; 4) when needed, teach parent(s), legal guardian(s), or grandparent(s) how to read to their children/grandchildren; 5) teach parent(s), legal guardian(s), or grandparent(s) how to identify potential reading problems and/or prepare their children to read; and 6) remain parent/guardian/grandparent-led with limited outside involvement in the home. The primary purpose and focus of the grants shall be to provide reading instruction.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC

APPROPRIATION

for a learn to read program in Hernando County.

115B   SPECIAL CATEGORIES
GRANTS AND AIDS - PALM BEACH DEAF/BLIND
SCHOOL
FROM GENERAL REVENUE FUND . . . . . . . . 125,000

116   SPECIAL CATEGORIES
GRANTS AND AIDS - COLLEGE REACH OUT
PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 2,400,000

From the funds in Specific Appropriation 116 $34,000 shall be allocated by the Department of Education to the Postsecondary Education Planning Commission to update the cohort analysis of college reach-out program participants.

118   SPECIAL CATEGORIES
GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . . . . 500,000

118A   SPECIAL CATEGORIES
GRANTS AND AIDS - ADULT VOCATIONAL-TECHNICAL - HERNANDO
FROM GENERAL REVENUE FUND . . . . . . . . 500,000

118B   SPECIAL CATEGORIES
GRANTS AND AIDS - MIAMI MUSEUM
FROM GENERAL REVENUE FUND . . . . . . . . 360,000

121   SPECIAL CATEGORIES
FEDERAL EQUIPMENT MATCHING GRANT
FROM GENERAL REVENUE FUND . . . . . . . . 429,566

122   SPECIAL CATEGORIES
GRANTS AND AIDS - LATIN AMERICAN PUBLIC TELEVISION
FROM GENERAL REVENUE FUND . . . . . . . . 78,339

123   SPECIAL CATEGORIES
FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION
FROM GENERAL REVENUE FUND . . . . . . . . 11,000,000

Funds provided in Specific Appropriation 123 shall be used for the continuation of Full Service Schools/Interagency cooperation projects. For 1997-98, the minimum amount for each school district shall be $40,000. After determination of the funds needed to provide the minimum amount, the remaining funds shall be allocated by prorating the total on each district’s share of the state total K-12 unweighted FTE student enrollment.

CODING: Language [striken] has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

Funds provided in Specific Appropriation 101 for grades K-8 summer school, Specific Appropriation 107 for class size reduction, Specific Appropriation 123 for full service schools and Specific Appropriation 109 for public school technology may be used for any of these four purposes in amounts school district boards determine will best meet the needs of students. These funds may also be used to assist students to achieve the performance levels required in Senate Bill 1956.

124 SPECIAL CATEGORIES

PERFORMANCE BASED INCENTIVE PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . .  2,000,000

Funds in Specific Appropriation 124 may be used in conjunction with funding from other sources for the purposes of economic development and reduction of welfare rolls. The combined funds will be earned by the school districts under a performance based funding approach, structured as incentives to vocational programs for producing trained workers, and shall incorporate the Blueprint 2000 accountability goals.

125 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC BROADCASTING
FROM GENERAL REVENUE FUND . . . . . . . .  8,687,876

The funds in Specific Appropriation 125 shall be allocated as follows: $634,591 for statewide governmental and cultural affairs programming; $539,323 for public television stations recommended by the Commissioner of Education, and $103,826 for public radio stations recommended by the Commissioner of Education. Funds are not provided for radio station WMNF.

The Department of Education is authorized quarterly to advance the funds provided in Specific Appropriation 125 for the operation of the public radio and television stations, whether they are public entities or not-for-profit corporations.

From the funds in Specific Appropriation 125, “Governmental Affairs for Public Television” shall be produced by the same contractor selected by the Legislature to produce “Today in the Legislature.”

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

CODING: Language stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

127 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 486,635
FROM EDUCATIONAL AIDS TRUST FUND . . . . 14,098
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . 2,130

127A SPECIAL CATEGORIES
SCHOOL DISTRICT OPERATIONAL PERFORMANCE AUDITS
FROM GENERAL REVENUE FUND . . . . . . . . 500,000

Funds in Specific Appropriation 127A shall be used to pay the cost of contracting for operational performance reviews of school districts. The Office of Program Policy Analysis and Governmental Accountability in the Office of the Auditor General shall select one or more firms using a formal “request for proposal” process. The scope of the performance review and the methodology shall be determined by the Office of Program Policy Analysis and Governmental Accountability. For 1997-98, performance reviews shall be conducted for Orange, Clay, and a small school district.

128 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 750,000

129 SPECIAL CATEGORIES
EDUCATIONAL ENHANCEMENT PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 200,000

130 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS
FROM GENERAL REVENUE FUND . . . . . . . . 4,420,718

Funds in Specific Appropriation 130 may be used, but not limited to: (1) Jobs for Florida’s Graduates, (2) School Safety Hotline, (3) Miccosukee Indian Education, (4) Seminole Indian Education, (5) Arts for a Complete Education, (6) Instructional Materials Management, (7) Youth Art Symposium, (8) Okeechobee/Dozier Supplement, (9) ESOL Teacher Training and Staff Development, (10) Academic Tourney, (11) State Science Fair, (12) Regional or Community-Based Dropout Prevention, (13) $50,000 shall be provided for Learning for Life, (14) $93,000 is provided for the Volusia County At-Risk Middle School Program, (15) $125,000 is provided for the Santa Rosa County Technology Project, and (16) $2,500,000 is provided for Reading Recovery.

CODING: Language stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

Reading recovery funds are provided for the start-up cost associated with implementation of Reading Recovery programs. Funds shall be allocated to school districts in the form of competitive matching grants. Preference shall be given to districts which have consistently low reading scores and to districts willing to allocate existing resources to the program. Districts which have already implemented Reading Recovery programs shall not be penalized in the grant process and may be eligible to receive reimbursement for costs previously incurred. The Commissioner shall develop guidelines to implement this program; these guidelines shall be submitted to the State Board of Education for approval.

131 SPECIAL CATEGORIES
GRANTS AND AIDS - EXCEPTIONAL EDUCATION
FROM GENERAL REVENUE FUND  . . . . . .    4,311,239
FROM EDUCATIONAL AIDS TRUST FUND . . .    1,358,354

Funds provided in Specific Appropriation 131 are for the following programs: (1) Pre-Kindergarten Handicapped Information System, (2) Network of Centers for Severely Emotionally Disturbed, (3) Florida Diagnostic and Learning Resource Centers, (4) Resource Materials for the Hearing Impaired, (5) Visually Handicapped Resources, (6) Governor’s Summer Program for the Gifted, (7) Challenge Grant Program for the Gifted, (8) Exceptional Students who are limited English proficient, (9) $1,007,466 to implement the new funding model for Exceptional Student Education. The Department shall ensure that training, resources, and staff are provided to parents on the model, including follow-up to parent concerns. In addition, the Department shall monitor the district’s implementation of the funding model and its effect on services to ESE students. A report on the effectiveness of the model implementation shall be provided to the Legislature by January 1, 1998.

132 SPECIAL CATEGORIES
FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
FROM GENERAL REVENUE FUND  . . . . . .  25,465,567
FROM GRANTS AND DONATIONS TRUST FUND  . .  1,131,952

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.

Funds in Specific Appropriation 132 for outreach services to school districts shall be released based on a written agreement with the Division of Public

CODING: Language stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

Schools designating the services as a component of the system of diagnostic and learning resource centers authorized in s. 229.832 - 229.8341, Florida Statutes.

132A SPECIAL CATEGORIES
GRANTS AND AIDS - ODYSSEY SCIENCE CENTER
FROM GENERAL REVENUE FUND . . . . . . . . 500,000

132B DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 43,458
FROM EDUCATIONAL AIDS TRUST FUND . . . . 16,558
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . 3,963

WORKFORCE DEVELOPMENT, DIVISION OF

144A SALARIES AND BENEFITS POSITIONS 100
FROM GENERAL REVENUE FUND . . . . . . . . 2,042,534
FROM EDUCATIONAL AIDS TRUST FUND . . . . 1,927,970
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . 509,624

144B OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 22,807
FROM EDUCATIONAL AIDS TRUST FUND . . . . 190,916
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . 41,213

144C EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 461,510
FROM EDUCATIONAL AIDS TRUST FUND . . . . 1,712,011
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . 245,656

144D AID TO LOCAL GOVERNMENTS CENTERS OF EXCELLENCE
FROM GENERAL REVENUE FUND . . . . . . . . 2,155,755

From the funds in Specific Appropriation 144D, $400,000 is provided for the purchase of four human patient simulators which shall be used to provide recertification training for the allied health professions. The location of these simulators shall be competitively awarded by the Commissioner of Education. The first $100,000 collected in fee-for-use revenues by each college receiving a simulator shall be returned to the Division of Workforce Development and deposited into the Educational Media and Technology Trust Fund. These revenues shall be used to purchase additional human patient simulators to be used for allied health training programs at other state institutions.

CODING: Language stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

144E AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULT BASIC EDUCATION
  FEDERAL FLOW-THROUGH FUNDS
  FROM EDUCATIONAL AIDS TRUST FUND . . . . . . . . 12,530,280

144F AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULT LITERACY CENTERS
  FROM GENERAL REVENUE FUND . . . . . . . . . . 200,000

144G AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
  FROM GENERAL REVENUE FUND . . . . . . . . . . 731,581,440

Funds provided in Specific Appropriation 144G for Workforce Development Programs offered by school districts and community colleges are contingent upon CS for SB’s 1688, 792, 1334 and 2254 or similar legislation becoming law.

Funds provided in Specific Appropriation 144G, $435,538,646 is provided for school district workforce development programs and shall be allocated as follows:

<table>
<thead>
<tr>
<th>County</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alachua</td>
<td>1,354,169</td>
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<tr>
<td>Baker</td>
<td>329,953</td>
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<td>Bay</td>
<td>3,457,949</td>
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<tr>
<td>Bradford</td>
<td>767,444</td>
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<td>Brevard</td>
<td>3,118,126</td>
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<td>Broward</td>
<td>77,989,320</td>
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<td>Calhoun</td>
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<td>Charlotte</td>
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<td>Citrus</td>
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<td>Clay</td>
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<td>Collier</td>
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<td>Columbia</td>
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<td>Dade</td>
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<td>Dixie</td>
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<td>Duval</td>
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<td>Escambia</td>
<td>5,494,525</td>
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<td>Flagler</td>
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<td>Franklin</td>
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<td>Gadsden</td>
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<td>Gilchrist</td>
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<td>Glades</td>
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<td>Gulf</td>
<td>212,612</td>
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<td>Hamilton</td>
<td>55,342</td>
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<td>Hardee</td>
<td>374,283</td>
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<td>Hendry</td>
<td>350,341</td>
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<td>Hernando</td>
<td>535,605</td>
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<td>Highlands</td>
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<td>Hillsborough</td>
<td>28,096,482</td>
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<tr>
<td>Holmes</td>
<td>0</td>
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<tr>
<td>Indian River</td>
<td>519,267</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
If the 1997-98 appropriation for the K-12 FEFP is insufficient to pay the state required amount in full, the department shall prorate the available funds to each district pursuant to Section 236.081(12)(a), 1996 Florida Statutes. If proration is required, the funds provided in Specific Appropriation 144G for school districts shall be included in the total amount prorated.

The sum of $296,042,794 is provided for community college workforce development programs and shall be allocated as follows:

Brevard CC 11,610,924
Broward CC 16,805,918
Central Florida 6,535,974
Chipola 2,833,865
Daytona Beach 20,449,987

CODING: Language stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
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<tbody>
<tr>
<td>Edison</td>
<td>4,318,364</td>
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<tr>
<td>Florida CC at Jacksonville</td>
<td>38,886,484</td>
</tr>
<tr>
<td>Florida Keys</td>
<td>2,355,321</td>
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<tr>
<td>Gulf Coast</td>
<td>6,041,285</td>
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<td>Hillsborough CC</td>
<td>10,092,305</td>
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<td>Indian River CC</td>
<td>17,813,535</td>
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<td>Lake City</td>
<td>6,270,627</td>
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<td>Lake-Sumter CC</td>
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<td>Manatee CC</td>
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<td>Miami-Dade CC</td>
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<td>North Florida</td>
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<td>Okaloosa-Walton CC</td>
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<td>Palm Beach CC</td>
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<td>Pasco-Hernando CC</td>
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<td>Pensacola</td>
<td>13,909,020</td>
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<td>Polk CC</td>
<td>4,323,844</td>
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<td>St. Johns CC</td>
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<tr>
<td>St. Petersburg</td>
<td>13,829,280</td>
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<tr>
<td>Santa Fe</td>
<td>12,335,878</td>
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<tr>
<td>Seminole CC</td>
<td>14,889,116</td>
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<tr>
<td>South Florida</td>
<td>7,405,946</td>
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<tr>
<td>Tallahassee</td>
<td>2,908,401</td>
</tr>
<tr>
<td>Valencia</td>
<td>11,249,912</td>
</tr>
</tbody>
</table>

The funds provided in Specific Appropriation 144G may be used for citizenship training at the discretion of the district school board. This authorization does not change the program eligibility requirement for FTE funding.

The funds provided in Specific Appropriation 144G may be used for employment skills training for Nicaraguan men and women. This authorization does not change the program eligibility requirement for FTE funding.

144H AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
FROM EDUCATIONAL AIDS TRUST FUND . . . . . . 41,700,640

144I OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 2,926
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 2,926

144J SPECIAL CATEGORIES
BLUEPRINT FOR CAREER PREPARATION
FROM GENERAL REVENUE FUND . . . . . 600,000

144K SPECIAL CATEGORIES
APPLIED SCIENCE AND TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . 1,265,000

144L SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 4,415

CODING: Language stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM EDUCATIONAL AIDS TRUST FUND . . . . .</td>
<td>3,565</td>
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<tr>
<td>FROM INSTITUTIONAL ASSESSMENT TRUST FUND .</td>
<td>1,253</td>
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144M DATA PROCESSING SERVICES
SAMAS USER CHARGE
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<th>Fund Source</th>
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<td>FROM GENERAL REVENUE FUND . . . . . . . . .</td>
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<tr>
<td>FROM EDUCATIONAL AIDS TRUST FUND . . . . .</td>
<td>14,296</td>
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COMMUNITY COLLEGES, DIVISION OF

145 SALARIES AND BENEFITS POSITIONS 48
<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . . .</td>
<td>2,746,528</td>
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<tr>
<td>FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . . . . .</td>
<td>123,213</td>
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146 OTHER PERSONAL SERVICES
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<th>Fund Source</th>
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<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . . .</td>
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147 EXPENSES
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<th>Fund Source</th>
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<td>FROM GENERAL REVENUE FUND . . . . . . . . .</td>
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<tr>
<td>FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . . . .</td>
<td>14,625</td>
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</table>

148 AID TO LOCAL GOVERNMENTS
PERFORMANCE BASED INCENTIVES
<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . . .</td>
<td>12,000,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 148 shall be distributed by the State Board of Community Colleges as follows:

A. The sum of $5,000,000 shall be distributed among the colleges based upon each college’s pro-rata share of the total absolute number of Associate of Arts and Associate of Science Degree completers and one half of the total number of certificate completers for the 1996-97 academic year.

B. The sum of $5,000,000 shall be distributed among the colleges based upon each college’s pro-rata share of the number of completers counted in A above who: required remediation based on the College Placement Test results (one point for each subject area requiring remediation); each completer who qualified as economically disadvantaged under federal qualifications; was reported as disabled in a federal classification of disabled; tested into ENS or ESL; has passed a state job licensure exam; and/or has been placed in a job as identified through using the state FETPIP data. Students may be counted in more than one category.

C. The sum of $2,000,000 is to be distributed among the colleges based upon each college’s pro-rata share of the number of Associate of Arts completers who graduated with fewer than 72 total attempted

CODING: Language stricken has been vetoed by the Governor.
hours. In calculating hours attempted, the following courses would be included:

1. Any course which a student enrolls in at a Florida public college or university and which is not a remedial level course, would count as attempted credit hours;

2. Any credit hours accepted by the college as transfer credit toward a degree from a Florida private college or university or an out-of-state college or university would be counted as an attempted credit;

3. Any Advanced Placement, dual enrollment, International Baccalaureate, CLEP, departmental credit, or life experience credit which is counted toward the AA degree;

4. All credit hours over 12 hours of “English for Non-Speakers (ENS)” or any ENS hours counted toward the degree.

It is the intent of the Legislature that these funds be transferred to the Community College Program Fund for Fiscal Year 1998-99, on the basis they are earned in 1997-98.

149 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMMUNITY COLLEGES
PROGRAM FUND
FROM GENERAL REVENUE FUND . . . . . . . 319,835,526

The funds in Specific Appropriation 149 shall be used to serve the following assigned FTE enrollments:

<table>
<thead>
<tr>
<th>Enrollment Type</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advanced and Professional</td>
<td>97,072</td>
</tr>
<tr>
<td>College Preparatory</td>
<td>15,146</td>
</tr>
<tr>
<td>Total</td>
<td>112,218</td>
</tr>
</tbody>
</table>

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 or attendance and do not have a high school diploma or general

CODING: Language stricken has been vetoed by the Governor.
equivalency diploma shall not earn FTE’s 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, supplemental vocational, college and vocational preparatory, adult basic, high school, and lifelong learning. There shall be a direct correlation with the seven programs in reporting actual, assigned, estimated, and projected FTE. All state inmate education provided by community colleges in 1997-98 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 149 are provided for instruction of state or federal inmates; funds in this appropriation shall not be used to offer college level courses to inmates who do not pay their own fees.

Funds provided in Specific Appropriation 149 contemplate that, except for CO&DS instructional unit calculation, the enrollment projections, estimates, and actual FTE for advanced and professional, and postsecondary vocational programs will be a year-round average based on total student semester hours divided by 40 with the credit hour equivalent being 30. Except for CO&DS instructional unit calculation, a full-time equivalent enrollment in the developmental program, including students enrolled in both the college and vocational preparatory program, postsecondary adult and supplemental disciplines in the vocational program and the lifelong learning program shall be defined as 900 membership hours per year. Furthermore, the annual cost analysis and all data elements required for the allocation process and legislative analysis shall reflect these definitions and be reported in the following order: summer, fall, and spring terms.

The average resident matriculation fees specified in Subsection 240.35(5), Florida Statutes, are hereby established for 1997-98 as follows:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount Per Credit Hour</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advanced and Professional</td>
<td>$ 32.02</td>
</tr>
<tr>
<td>Postsecondary Vocational</td>
<td>32.02</td>
</tr>
<tr>
<td>Adult Vocational</td>
<td>13.23</td>
</tr>
</tbody>
</table>

CODING: Language *striked* has been vetoed by the Governor.
The average nonresident matriculation and tuition fees specified in Subsection 240.35(7), Florida Statutes, are hereby established for 1997-98 as follows:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount Per Credit Hour</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advanced &amp; Professional</td>
<td>$ 96.08</td>
</tr>
<tr>
<td>Postsecondary Vocational</td>
<td>96.08</td>
</tr>
<tr>
<td>Adult Vocational</td>
<td>52.91</td>
</tr>
<tr>
<td>Supplemental Vocational</td>
<td>102.57</td>
</tr>
<tr>
<td>College Preparatory</td>
<td>96.08</td>
</tr>
</tbody>
</table>

No community college shall be required to reduce matriculation and tuition fees in Adult Vocational, Vocational Preparatory, and Adult Education Programs in 1997-98 from the prior year.

The Division of Community Colleges shall maintain a policy regarding office hours that instructional personnel will be available to students. The Auditor General shall review the implementation of the policy by the local boards of trustees in each community college’s regularly assigned audit and make appropriate comments.

Colleges which accept funds from Specific Appropriation 149 shall not act to limit the “open door” access policy for students in any program.

Funds provided in Specific Appropriation 149 shall be allocated as follows:

<table>
<thead>
<tr>
<th>College</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brevard</td>
<td>14,814,128</td>
</tr>
<tr>
<td>Broward</td>
<td>22,693,693</td>
</tr>
<tr>
<td>Central Florida</td>
<td>4,631,050</td>
</tr>
<tr>
<td>Chipola</td>
<td>3,339,587</td>
</tr>
<tr>
<td>Daytona Beach</td>
<td>9,635,747</td>
</tr>
<tr>
<td>Edison</td>
<td>10,347,501</td>
</tr>
<tr>
<td>FICC @ Jacksonville</td>
<td>15,152,817</td>
</tr>
<tr>
<td>Florida Keys</td>
<td>2,274,637</td>
</tr>
<tr>
<td>Gulf Coast</td>
<td>4,921,034</td>
</tr>
<tr>
<td>Hillsborough</td>
<td>21,256,355</td>
</tr>
<tr>
<td>Indian River</td>
<td>7,528,820</td>
</tr>
<tr>
<td>Lake City</td>
<td>2,615,930</td>
</tr>
<tr>
<td>Lake-Sumter</td>
<td>3,344,693</td>
</tr>
<tr>
<td>Manatee</td>
<td>8,440,748</td>
</tr>
<tr>
<td>Miami-Dade</td>
<td>62,476,584</td>
</tr>
<tr>
<td>North Florida</td>
<td>2,103,769</td>
</tr>
<tr>
<td>Okaloosa-Walton</td>
<td>6,211,887</td>
</tr>
<tr>
<td>Palm Beach</td>
<td>15,049,954</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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Pasco-Hernando 4,730,342
Pensacola 12,544,175
Polk 5,679,534
St. Johns River 5,392,134
St. Petersburg 18,721,141
Santa Fe 10,822,017
Seminole 5,090,768
South Florida 1,204,039
Tallahassee 13,193,573
Valencia 25,618,868

151 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 78,205

152 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOLARSHIP MATCHING PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 3,500,000

Funds provided in Specific Appropriation 152 are to be matched at the rate of one private dollar for each state dollar. Private funds matched in this specific appropriation may not be counted as match in any other state matching program. The use of these funds shall be limited to student scholarships. Each college shall have $35,000 reserved in its account until December 31, 1997, to raise matching funds. Any funds not matched by that date become available on January 1, 1998 to be matched by any other college.

152A SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD CARE PROJECTS
FROM GENERAL REVENUE FUND . . . . . . . . 1,179,074

Funds in Specific Appropriation 152A shall be allocated based on each college's pro-rata share of the Full Time Equivalent students served in the community college system during the prior fiscal year. These funds shall be used to provide financial aid, specifically for child care, based on needs analyses established by each college.

153A SPECIAL CATEGORIES
GRANTS AND AIDS - FACILITIES MATCHING PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 2,000,000

The State Board of Community Colleges is authorized to release matching funds to Florida Community College at Jacksonville for the Criminal Justice Training Center project upon certification that the provisions of SB 824 or similar legislation have
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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been met.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>154</td>
<td>SPECIAL CATEGORIES</td>
<td>ENDOWMENT MATCHING FUND</td>
</tr>
<tr>
<td>155</td>
<td>SPECIAL CATEGORIES</td>
<td>DISPLACED HOMEMAKERS</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>156</td>
<td>SPECIAL CATEGORIES</td>
<td>INCENTIVE GRANTS FOR EXPANDING PROGRAMS</td>
</tr>
<tr>
<td></td>
<td>Funds in Specific Appropriation 156 shall be used to fund start up costs associated with the initiation or expansion of program proposals which were submitted to the legislature to support the Division’s 1997-98 Legislative Budget Request for Capitalization Incentive Grants. When developing criteria to award these grants, the division shall consider unmet employment workforce needs, particularly in high wage employment areas.</td>
<td></td>
</tr>
<tr>
<td>157</td>
<td>SPECIAL CATEGORIES</td>
<td>LIBRARY AUTOMATION</td>
</tr>
<tr>
<td>157A</td>
<td>SPECIAL CATEGORIES</td>
<td>PROGRAM REVIEW AND SPECIAL STUDIES</td>
</tr>
<tr>
<td>158</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
</tr>
<tr>
<td>159</td>
<td>SPECIAL CATEGORIES</td>
<td>COMMISSION ON COMMUNITY SERVICE</td>
</tr>
<tr>
<td>160</td>
<td>SPECIAL CATEGORIES</td>
<td>NURSING EDUCATION CHALLENGE GRANT FUND</td>
</tr>
<tr>
<td>160A</td>
<td>SPECIAL CATEGORIES</td>
<td>PROGRAM REVIEW AND SPECIAL STUDIES</td>
</tr>
</tbody>
</table>

CODING: Language Stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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162 SPECIAL CATEGORIES
COMMUNITY COLLEGE MANAGEMENT INFORMATION SYSTEM
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . 160,000

162A SPECIAL CATEGORIES
GRANTS AND AIDS - PASCO-HERNANDO COMMUNITY COLLEGE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . 100,000

163 SPECIAL CATEGORIES
GRANTS AND AIDS - MARTIN LUTHER KING CENTER FOR NON-VIOLENCE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . 200,000

Funds in Specific Appropriation 163 are provided to support the Martin Luther King, Jr., Center for Nonviolence. These funds shall be held in appropriation reserve by the Executive Office of the Governor until the following conditions are met: 1) no funds shall be released prior to the expenditure of all funds provided to the Institute from FY 1996-97 Legislative Appropriations; 2) upon the receipt of a written letter by the Board of Directors of the Institute to the Governor, the Speaker of the House, the Minority Leader of the House, the President of the Senate, and the Minority Leader of the Senate verifying that the deficiencies identified by the Auditor General in his Operational Performance Audit which was released on October 31, 1996 have been addressed, along with a copy of the minutes from the Board meeting adopting and implementing corrective actions, 50% of the funds provided in this Specific Appropriation may be released; 3) upon verification by the Auditor General, in a follow up Operational Audit, that the Institute has corrected the deficiencies identified in the October 31, 1996 Audit, the balance of the funds provided in this appropriation may be released. The Auditor General is directed to complete this follow up audit prior to October 31, 1997. The release of funds from this appropriation shall be subject to the notice and review requirements of s. 216.177, Florida Statutes.

163A SPECIAL CATEGORIES
COMPACT FOR FACULTY DIVERSITY
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . 100,000

164 DATA PROCESSING SERVICES
KNOTT DATA CENTER - DEPARTMENT OF EDUCATION
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . 30,000

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165  DATA PROCESSING SERVICES
    REGIONAL DATA CENTERS - STATE UNIVERSITY
    SYSTEM
    FROM GENERAL REVENUE FUND . . . . . . 200,000

165A  DATA PROCESSING SERVICES
    SAMAS USER CHARGE
    FROM GENERAL REVENUE FUND . . . . . . 4,524
    FROM FACILITIES CONSTRUCTION
    ADMINISTRATION TRUST FUND . . . . . . 202

165B  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
      NONPROFIT ORGANIZATIONS
      GRANTS AND AIDS - BLACK BEAM
      INTERFEROMETER/BEVARD COMMUNITY COLLEGE
      FROM GENERAL REVENUE FUND . . . . . . 550,000

Funds provided in Specific Appropriation 165B shall be matched by private funds.

POSTSECONDARY EDUCATION PLANNING COMMISSION

From the funds in Specific Appropriations 166 through 171A, the Postsecondary Education Planning Commission shall examine the feasibility of expanding participation in common-course numbering to include postsecondary institutions in addition to those that are regionally accredited. The study should address standards for participating in the system, the statutorily-required acceptance of credit for transfer, the impact of the required acceptance of credit for transfer on the receiving institution’s accreditation, and costs of participating in the common-course numbering system. A report and recommendations related to participation in the common-course numbering system by postsecondary institutions shall be submitted to the Legislature no later than January 1, 1998.

166  SALARIES AND BENEFITS
     POSITIONS  10
     FROM GENERAL REVENUE FUND . . . . . . 634,577

167  OTHER PERSONAL SERVICES
     FROM GENERAL REVENUE FUND . . . . . . 32,760

168  EXPENSES
     FROM GENERAL REVENUE FUND . . . . . . 110,002

169  OPERATING CAPITAL OUTLAY
     FROM GENERAL REVENUE FUND . . . . . . 33,180

170  SPECIAL CATEGORIES
     SPECIAL STUDIES
     FROM GENERAL REVENUE FUND . . . . . . 177,351

CODING: Language stricken has been vetoed by the Governor.
The funds in Specific Appropriations 166 through 170 shall support the Postsecondary Education Planning Commission in carrying out its statutory responsibilities, the following specific assignments and other activities designed to improve Florida postsecondary education.

The Postsecondary Education Planning Commission shall proceed with development of the five-year update of the Master Plan for Florida Postsecondary Education pursuant to S. 240.147(2) and which shall be completed for submission to the State Board of Education and the Legislature by January 1, 1998.

Based on its review of the accountability and performance-based funding procedures in Florida postsecondary education, the Commission shall compile a profile of selected measures maintained by the community colleges, state universities and independent colleges and universities as well as a limited number of nationally comparable indicators. The profile shall document progress in the achievement of statewide priorities for postsecondary education and shall be submitted to the State Board of Education and the Legislature by December 1, 1997.

The Postsecondary Education Planning Commission, in conjunction with the Department of Education, State Board of Community Colleges, and Board of Regents shall continue its longitudinal cohort study of the progression of public high school graduates as they enroll in, progress through, and graduate from the state’s postsecondary education delivery system and enter the workforce. A progress report shall be submitted to the Legislature and the State Board of Education by January 30, 1998.

From the funds in Specific Appropriation 166, the Postsecondary Education Planning Commission shall examine the feasibility of providing state funding to support the liberal arts program at Nova University in Specific Appropriation 78. Specifically, PEPC shall examine the consistency with the state master plan for postsecondary education, student demand in the program, capability of nearby state institutions to support students in the program, minority participation, and employer demand. The study shall be submitted to the Legislature no later than January 1, 1998.
From the funds in Specific Appropriations 8 through 11 and 173 through 176, the salary rate shall be consistent with legislative workpapers that support the General Appropriations Act. Each university shall establish positions consistent with the approved salary rate.

From the funds in Specific Appropriations 172A through 206, no appropriated funds shall be used to promote litigation, for all centers and institutes.

From the funds in Specific Appropriations 173 through 176, the Board of Regents may allocate any excess student fees collected in fiscal year 1996-97 for the purposes of assuring each university its allocated student fees for fiscal year 1997-98.

Funds in Specific Appropriations 173 through 176 provide for the following tuition increases: matriculation fees for lower and upper level - 7.8%, graduate level/law/medical - 12.8%, and all out-of-state fees - 12.8%. Each university shall be allocated its share of the amount produced by the increase in matriculation and out-of-state fees to be expended as follows: 45% for need-based aid, 45% for each university president’s discretion pursuant to plans previously submitted, and 10% for technology.

From the funds in Specific Appropriations 173 through 176, the State University System is directed to adjust the methodology for the calculation of the 1998-99 enrollment plan. Specifically, the Board of Regents shall not consider lower level FTE enrollment above the funded plan for 1995-96, 1996-97, and 1997-98 in the calculation of the three-year average for the lower level.

From the funds in Specific Appropriations 173 through 176 the Board of Regents shall begin the implementation of the provisions of Degree Funding Performance Based Budgeting as follows:

1) Each university shall track and evaluate the

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progress of each individual student using the automated statewide student advising system or its equivalent.

2) Each university shall develop a plan and shall allocate the resources required for career counseling and other student advising activities in order to implement Degree Funding Performance Based Budgeting.

3) The per credit hour tuition charged to the student will be increased by 50% for any credit hours beyond 115% of the credit hours to be earned at the university as required for the degree exclusive of those credit hours and students exempted by Board policy. Other state funding will be decreased by a like amount. The students to which this policy shall apply are those covered by the 1996 Board of Regents policy on excess student credit hours.

From the funds in Specific Appropriations 173 through 176, the Board of Regents shall use the following criteria as program performance measures for the 1997-98 program review process, as defined in s. 240.209, Florida Statutes:

- graduation rates of first time in college students (FTIC) and AA transfer students
- retention rates of first time in college students (FTIC) and AA transfer students
- percent of graduates who successfully pass licensure/certification tests on the first attempt (where appropriate)
- cost of instruction per full-time equivalent student
- cost of degree per full-time equivalent student (including direct and indirect costs)
- average number of refereed journal articles per ranked faculty member
- ratio of state-funded research to externally funded contracts and grants
- percent of students employed full-time upon graduation
- percent of undergraduate students who are admitted to graduate school upon completion of baccalaureate degree
- percent of undergraduate classes with less than 25 in the class section
- ratio of ranked faculty to students
- percent of students with excess credit hours (baccalaureate degree requirements plus 15%, excluding credit hours earned at institutions other than Florida public universities)
- average number of university commercial versus noncommercial press books per ranked faculty member

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- number of National Merit Scholars
- number of National Achievement Scholars
- number of National Hispanic Scholars

The Board of Regents shall develop uniform definitions of each of these program performance measures using data from the previous academic year or the most recent data if not available for the previous academic year. The measures shall apply to the five years or span of the program review.

In addition, the Board of Regents shall report to the Legislature the progress of each university in the improvement of graduation and retention rates for first-time-in-college, AA transfer, and minority students. This report shall include the one year and five year absolute and percentage change in these measures by institution and be submitted to the Legislature by December, 1997.

The funds in Specific Appropriations 173, 174, 175, and 176 include $34,938,334 for fee waivers.

From the funds in Specific Appropriations 173 through 176, $10,000 shall be allocated to the SUS Press for additional production costs.

Funds from Specific Appropriations 8 through 11 and 173 through 206 shall not be expended for the Center for Governmental Responsibility at the University of Florida.

For the purposes of implementing s. 240.271(5)(a)(b), Florida Statutes, the categories of enrollment shall be undergraduate and graduate. The Board of Regents shall continue to provide enrollment detail by level to support the Enrollment Estimating Conference process.

EDUCATIONAL AND GENERAL ACTIVITIES

172A LUMP SUM

PERFORMANCE BASED BUDGETING - INSTRUCTION
FROM GENERAL REVENUE FUND . . . . . . . . 3,300,000

Funds in Specific Appropriation 172A are provided to establish a performance recognition and incentive fund which measures the current effectiveness and improvements in baccalaureate degree production, graduation and retention. The Board of Regents shall develop procedures for measuring and allocating funding to recognize the following three indicators: (1) the ratio of baccalaureate degrees to FTE enrollment; (2) a combined graduation-retention index for first-time-in-college students; and (3) five year change in FTIC and A.A.

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transfer graduation rates. The methodology developed by the Board of Regents shall be submitted to the Office of Program Policy Analysis and Government Accountability (OPPAGA) for review. The Board of Regents shall incorporate OPPAGA’s findings into the methodology used to allocate the performance incentive fund.

173 LUMP SUM
EDUCATIONAL AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND . . . . . . . . 1052,793,588
FROM EDUCATION AND GENERAL STUDENT AND
OTHER FEES TRUST FUND . . . . . . . . . . 335,680,364
FROM PHOSPHATE RESEARCH TRUST FUND . . . . 5,520,461

Funds in Specific Appropriation 173 are based upon the following total Full-Time-Equivalent (FTE) Enrollment:

Lower Level..................35,078
Upper Level..................72,934
Graduate Level............. 21,411
Total.....................129,423

From the funds in Specific Appropriation 173, $236,937 from the General Revenue Fund and $115,429 from the Education and General Student and Other Fees Trust Fund is provided to Florida Agricultural and Mechanical University for 37 FTEs in occupational and physical therapy. In addition, $263,063 from the General Revenue Fund and $99,494 from the Education and General Student and Other Fees Trust Fund are provided to increase enrollment by 45 FTEs for limited access programs at the baccalaureate level, as determined by the Board of Regents.

Funds in Specific Appropriation 173 for the Washington Internship Program may be disbursed in advance to the contractor on a quarterly basis.

Funds provided in Specific Appropriation 173 include no more than that amount which the Board of Regents 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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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University.

From the funds in Specific Appropriation 173, $500,000 from the General Revenue Fund is provided for the BOR (FAU) to obtain an equal partnership in the ownership, operation and management of the corporation operating Television Channel 42 (WXEL) and the associated Radio Facilities.

From the funds in Specific Appropriation 173, $5,900,000 from the General Revenue Fund is provided for public/private partnerships. Of this amount, $845,484 is allocated to the University of Florida for the Particle Science Center; $1,300,000 to Florida Atlantic University for SeaTech; $3,000,000 to the University of Central Florida/University of South Florida for SUS Consortium (I-4); and $754,516 to Florida State University for the Magnetic Lab.

From the funds in Specific Appropriation 173, $50,000 from the General Revenue Fund is provided for Project Oceanography at the University of South Florida for the purpose of the development and distribution of printed and other scientific curricular materials for middle school teachers throughout Florida and to offset the costs of interactive television production.

From the funds in Specific Appropriation 173, Florida Atlantic University shall develop and administer a separate budget for FAU Broward for the purpose of establishing a complete university presence in Broward County. The FAU Broward budget shall include all revenues generated locally by the Broward campuses, all positions associated with specially legislated Broward programs from current and previous years, and all additional faculty, staff, and other resources allocated to the university on the basis of Broward enrollments or facilities. In administering its budget, FAU Broward shall make all assignments of Broward faculty and staff, schedule all Broward classes, and evaluate Broward faculty and staff performance.

From the funds in Specific Appropriation 173, $20,547,106 from the General Revenue Fund is provided for equity. The distribution of $15,547,106 shall be based upon the Board of Regents Equity Plan developed by the State University System and $5,000,000 shall be distributed proportionately based upon the University of Central Florida/University of North Florida Equity Plan, as approved by the Board of Regents on March 14, 1997.

Specific Appropriation 173 includes general revenue funding for the following purposes:

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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1) $2,000,000 for the Wolfsonian Museum - FIU
2) $1,000,000 for the Appleton Museum - FSU
3) $300,000 for the Florida Museum of Natural History - UF
4) $150,000 for the Honors College - UNF
5) $5,879,095 for Library Resources
6) $4,500,000 for Comprehensive University Plan - FAU and FIU
7) $200,000 for the Florida Water Atlas - FSU
8) $200,000 for Local Government Study Commission
9) $300,000 for the Real-time Oceanography System - USF
10) $920,000 for the Free Enterprise and Entrepreneurship - USF
11) $150,000 for Forensic Science Program - USF
12) $101,826 for Entrepreneurship and Management of Technology Program - USF
13) $784,987 for the Honors College in Palm Beach - FAU
14) $50,000 for Political Campaigning Program - UF
15) $1,000,000 for Gender Equity
16) $250,000 for Chronic Disease Prevention - FSU
17) $300,000 for the Gadsden County Recording Studio - FSU
18) $250,000 for Hands in Action - FIU
19) $100,000 for the Dyslexia Program - FAMU
20) $100,000 for the Florida Israel Institute - FAU
21) $150,000 for the Institute for the Study of Children’s Futures - Louis de la Parte Florida Mental Health Institute
22) $300,000 for Civic Education - FSU
23) $50,000 for Black Male Explorers - FAMU
24) $100,000 for Women for Human Rights
25) $50,000 for Stroke Education - FAMU
26) $6,700,474 for FGCU

From the funds in Specific Appropriation 173, $1.4 million from the allocation to Florida Agricultural and Mechanical University may be used to increase access, retention and graduation of minority students.

From the funds in Specific Appropriation 173, $85,000 from the current allocation to Florida Agricultural and Mechanical University and an additional $65,000 from the General Revenue fund is provided to address salary equity for the Mulrennan Lab Staff.

Specific Appropriation 173 includes $1,000,000 for the Board of Regents to assist the Leon County Research and Development Authority in obtaining certain contract rights relating to the development of the Park. As a consideration for this

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assistance, the Authority shall grant to the Board of Regents an interest in approximately 10 acres of property within the Park that is suitable for development. In the event the Authority is unable to obtain the contract rights by an agreement by September 30, 1997, these funds shall be transferred to the SUS Challenge Grant Program.

A minimum of 71% of the $18,386,265 provided in Fiscal Year 1996-97 for student financial aid in Specific Appropriation 173 shall be allocated for need-based financial aid.

From the funds in Specific Appropriation 173, $125,000 shall be used for the expansion of the Urban Teacher Internship Program to all public universities.

Specific Appropriation 174 includes general revenue funding for the following purpose:

1) $175,000 for the Tropical Fish/Demonstration Farm Projects
2) $125,000 for the National Weather Service Partnership
3) $50,000 for the Homestead Research and Education Center
4) $100,000 for Lakewatch
5) $868,000 for the Cooperative Degree Program between Florida Atlantic University, Indian River Community College, and the University of Florida

Funds in Specific Appropriation 174 include the June 30, 1997, unexpended cash balance of funds provided to the Institute of Food and Agricultural Sciences from the Water Quality Assurance Trust Fund for the purpose of Site Investigation and Cleanup activities which shall be transferred from the Experiment Station Incidental Trust Fund to the UF

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Experiment Station Grants Trust Fund. This transfer shall take place as soon as possible after a reconciliation of the appropriations from the Water Quality Assurance Trust Fund and expenditures from the Experiment Station Incidental Trust Fund for this activity has been provided to the Executive Office of the Governor and the Legislative Appropriations Committees. The Institute of Food and Agricultural Sciences shall provide an annual report to the Executive Office of the Governor and the Legislative Appropriations Committees of funds expended for site investigation and cleanup activities from the Experiment Station Grants Trust Fund until the cash balance transferred for this purpose has been expended.

Funds in Specific Appropriation 174 are based upon the following total full-time equivalent (FTE) enrollment:

Lower Level...........262
Upper Level...........922
Graduate Level........472
Total.............1656

175 LUMP SUM
UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER
OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . . . 41,355,442
FROM UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER STUDENT FEE TRUST FUND . . . . . . . . 5,805,788

Specific Appropriation 175 includes $1,000,000 from the General Revenue Fund for Enrollment Growth/Managed Care.

Funds in Specific Appropriation 175 include $250,000 for Super Chairs and are provided to the University of South Florida College of Medicine as a supplement to the four eminent scholar chairs for pediatric research that are at or above the $3 million level in matched funds.

Funds in Specific Appropriation 175 are based upon the following total full-time equivalent (FTE) enrollment:

Lower.................46
Upper.................166
Grad/Class............474
M.D...................385

176 LUMP SUM
UNIVERSITY OF FLORIDA HEALTH CENTER
OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . . . 86,249,646
FROM INCIDENTAL TRUST FUND . . . . . . . . 18,935,112

CODING: Language struck has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

FROM UNIVERSITY OF FLORIDA HEALTH SCIENCES CENTER STUDENT FEE TRUST FUND  .  11,617,399
FROM UNIVERSITY OF FLORIDA HEALTH CENTER OPERATIONS AND MAINTENANCE TRUST FUND  .  5,386,533

Specific Appropriation 176 includes general revenue funding for the following purpose:

1) $110,000 for the UF-HC/Bethune Cookman College Nursing Program
2) $1,000,000 for Enrollment Growth/Managed Care
3) $690,590 for Health Related Synchronous and Asynchronous Learning
4) $278,000 for the Attention Deficit Hyperactivity Disorder Treatment Program

Funds in Specific Appropriation 176 are based upon the following total full-time equivalent (FTE) enrollment:
Lower................3
Upper...............720
Grad/Class..........736
Dentistry..........330
Vet Medicine.......317
M.D...............430

177 SPECIAL CATEGORIES
GRANTS AND AIDS - CANCER CENTER OPERATION
FROM GENERAL REVENUE FUND ............. 10,400,170

Funds in Specific Appropriation 177 may be disbursed in advance to the contractor on a quarterly basis.

Specific Appropriation 177 includes funding for the following:

1) $500,000 for operations and maintenance
2) $250,000 for the pediatric tumor program
3) $15,000 for the Cancer Control and Research Advisory Board

179 SPECIAL CATEGORIES
GRANTS AND AIDS - SHANDS TEACHING HOSPITAL
FROM GENERAL REVENUE FUND ............. 9,768,979

Funds in Specific Appropriation 179 may be disbursed in advance to the contractor on a quarterly basis.

180 SPECIAL CATEGORIES
LIBRARY RESOURCES
FROM GENERAL REVENUE FUND ............. 35,057,288

CODING: Language stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

180A SPECIAL CATEGORIES
TRANSFER TO EXECUTIVE OFFICE OF GOVERNOR -
OFFICE OF PLANNING AND BUDGETING FOR
DISTANCE LEARNING INFRASTRUCTURE
FROM GENERAL REVENUE FUND . . . . . . . . 3,500,000

183A SPECIAL CATEGORIES
TRANSFER TO PORT OF ST. PETERSBURG
FROM PHOSPHATE RESEARCH TRUST FUND . . . . 250,000

Funds provided in Specific Appropriation 183A shall not be released by the Executive Office of the Governor until documentation has been submitted by the Port of St. Petersburg that: (1) sufficient funds are available on a recurring basis to fully operate the Vessel Tracking Information System; (2) the Florida Seaport Transportation and Economic Council has contributed $250,000 to the Port of St. Petersburg as match; and (3) the Implementation Plan prepared by The Tampa Bay Area VTIS Consortium has been approved by the U.S. Coast Guard.

184 FINANCIAL ASSISTANCE PAYMENTS
SCHOLARSHIPS
FROM GENERAL REVENUE FUND . . . . . . . . 5,225,738

Specific Appropriation 184 includes funding for the following issues:
1) $4,725,738 for Minority Legal Education
2) $500,000 for Minority Scholarships

185 FINANCIAL ASSISTANCE PAYMENTS
VIRGIL HAWKINS FELLOWSHIP PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 997,062

BOARD OF REGENTS GENERAL OFFICE

186 SALARIES AND BENEFITS POSITIONS 161
FROM GENERAL REVENUE FUND . . . . . . . . 6,786,547
FROM FACILITIES CONSTRUCTION
ADMINISTRATION TRUST FUND . . . . . . . . 999,399
FROM OPERATIONS AND MAINTENANCE TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . 661,456

From the funds in Specific Appropriations 186 through 206, the Board of Regents shall revise the Enrollment Funding Model to reflect the cost per full-time-equivalent student at the lower level; the upper level; the graduate level, to include a breakout of masters and Ph.D. programs and other appropriate divisions; and the medical professional level. In so doing, the annual expenditure analysis, as currently constructed or as modified, shall serve as a basis for the revision. The Board

CODING: Language stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

of Regents shall also develop recommendations regarding the appropriate share of the cost to be borne by the state and the student for various programs, or program classifications, as well as student classifications. A report with recommendations shall be submitted to the President of the Senate and the Speaker of the House of Representatives by October 1, 1997, for consideration during the 1998 legislative session.

187 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND .............. 340,162
FROM FACILITIES CONSTRUCTION
ADMINISTRATION TRUST FUND .............. 36,907
FROM OPERATIONS AND MAINTENANCE TRUST
FUND .............. 70,500

188 EXPENSES
FROM GENERAL REVENUE FUND .............. 1,663,261
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND . 11,700
FROM FACILITIES CONSTRUCTION
ADMINISTRATION TRUST FUND .............. 158,936
FROM OPERATIONS AND MAINTENANCE TRUST
FUND .............. 760,991

189 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND .............. 270,775

190 LUMP SUM
PERSONNEL DATABASE - STUDENT ACADEMIC SUPPORT SYSTEM
FROM GENERAL REVENUE FUND .............. 133,062

191 SPECIAL CATEGORIES
CHALLENGE GRANTS
FROM GENERAL REVENUE FUND .............. 33,386,689
FROM MAJOR GIFTS TRUST FUND .............. 33,386,689

192 SPECIAL CATEGORIES
COMMUNITY HOSPITAL EDUCATION PROGRAM
FROM GENERAL REVENUE FUND .............. 6,761,600

Funds for all specialties, excluding Family Practice, provided in Specific Appropriation 192 shall be expended to support clinical experiences in underserved urban or rural populations and/or settings. The Community Hospital Education Council shall develop a method of allocation for up to 10% of the funds in Specific Appropriation 192 which provides additional support to those programs which make a comparatively greater contribution than the average participating program to the number of primary care practitioners in Florida. Additional consideration shall be made for those programs whose graduates practice in underserved areas or provide care to underserved populations.

CODING: Language striken has been vetoed by the Governor.
SECTION 2 — EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

From the funds in Specific Appropriation 192, the Community Hospital Education Council shall allocate no less than 62.6% to support family practice residencies. In addition, the Community Hospital Education Council may contract with the Family Practice Recruitment and Retention Advisory Group in the Agency for Health Care Administration to fund family practice residencies.

193 SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY
FROM GENERAL REVENUE FUND . . . . . . . . 2,000,000

Funds in Specific Appropriation 193 may be advance funded on a quarterly basis.

194 SPECIAL CATEGORIES
DISTRIBUTION TO UNIVERSITIES
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . 75,000

195 SPECIAL CATEGORIES
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL
FROM GENERAL REVENUE FUND . . . . . . . . 14,645,202

Funds provided in Specific Appropriation 195 provide $29,290.40 for 500 Florida residents attending the University of Miami Medical School. Students admitted during or after Fall 1991 shall meet the residency requirements of s. 240.1201, Florida Statutes. Students admitted prior to Fall 1991 shall be certified as Florida residents based on the criteria stipulated at the time of admission.

196 SPECIAL CATEGORIES
MEDICAL SCHOOLS - RECRUITMENT AND RETENTION OF MINORITY STUDENTS
FROM GENERAL REVENUE FUND . . . . . . . . 200,000

197 SPECIAL CATEGORIES
SOUTHEASTERN UNIVERSITY - OSTEOPATHY
FROM GENERAL REVENUE FUND . . . . . . . . 2,383,900

Funds in Specific Appropriation 197 are for 331 osteopathic students at $7,202.11 per Florida resident as defined in Section 240.1201, Florida Statutes, and may be released in the first and third quarters. To be considered for state funding of its osteopathic program in subsequent years, Southeastern University shall annually submit its budget request in accordance with the policies and

CODING: Language striicken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

procedures established by the State Board of Education for contracting with independent institutions.

198  SPECIAL CATEGORIES
SOUTHEASTERN UNIVERSITY - PHARMACY
FROM GENERAL REVENUE FUND . . . . . . . .  588,244

Funds in Specific Appropriation 198 are for 240 pharmacy students at $2,451.02 per Florida resident as defined in Section 240.1201, Florida Statutes, and may be released in the first and third quarters. To be considered for state funding of its pharmacy program in subsequent years, Southeastern University shall annually submit its budget request in accordance with the policies and procedures established by the State Board of Education for contracting with independent institutions.

199  SPECIAL CATEGORIES
SOUTHEASTERN UNIVERSITY - OPTOMETRY
FROM GENERAL REVENUE FUND . . . . . . . .  969,400

Funds in Specific Appropriation 199 are for 131 optometry students at $7,400 per Florida resident as defined in Section 240.1201, Florida Statutes, and may be released in the first and third quarters. To be considered for state funding of its optometry program in subsequent years, Southeastern University shall annually submit its budget request in accordance with the policies and procedures established by the State Board of Education for contracting with independent institutions.

200  SPECIAL CATEGORIES
PUBLIC SECTOR URBAN, RURAL AND UNMET NEEDS
FROM GENERAL REVENUE FUND . . . . . . . .  125,000

Funds in Specific Appropriation 200 are provided to the Southeastern University of Health Sciences to continue the training program dealing with the public sector, rural and unmet medical needs.

201  SPECIAL CATEGORIES
REGIONAL DIABETES CENTERS
FROM GENERAL REVENUE FUND . . . . . . . .  344,276

202  SPECIAL CATEGORIES
REGIONAL EDUCATION
FROM GENERAL REVENUE FUND . . . . . . . .  145,350

Funds provided in Specific Appropriation 202 may be advance funded entirely in the first quarter.

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

203 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 24,018

204 SPECIAL CATEGORIES
GRANTS AND AIDS - SPINAL CORD RESEARCH/UNIVERSITY OF MIAMI
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . 500,000

Funds provided in Specific Appropriation 204 support the existing contract for spinal cord research.

205 SPECIAL CATEGORIES
FLORIDA'S OFFICE FOR CAMPUS VOLUNTEERS
FROM GENERAL REVENUE FUND . . . . . . . . 135,889

206 DATA PROCESSING SERVICES
REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM
FROM GENERAL REVENUE FUND . . . . . . . . 348,648
FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . . . . 1,965
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . 3,276

206A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 12,020

206B FIXED CAPITAL OUTLAY
MIAMI PROJECT TO CURE PARALYSIS
FROM GENERAL REVENUE FUND . . . . . . . . 9,000,000

206C FIXED CAPITAL OUTLAY
VETERINARY TEACHING LAB
FROM GENERAL REVENUE FUND . . . . . . . . 1,000,000

206D FIXED CAPITAL OUTLAY
UNIVERSITY OF FLORIDA - WHITNEY LAB
FROM GENERAL REVENUE FUND . . . . . . . . 500,000

The operating cost for facilities acquired by Whitney Lab shall not be requested from General Revenue.

206E FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM CONCURRENCY REQUIREMENTS
FROM STATE UNIVERSITY SYSTEM CONCURRENCY TRUST FUND . . . . . . . . 15,200,000

CODING: Language stricken has been vetoed by the Governor.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

206F  FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM FACILITY
ENHANCEMENT - CHALLENGE GRANT PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . . . 2,992,237

The following projects are included in Specific Appropriation 206F in accordance with the provisions of s. 240.2601, Florida Statutes:

FIU - Roz and Cal Kovens
  Conference Center (e)..........$  182,500
  - Hospitality Management
  Expansion (p,c,e).................$  200,000
UCF - School of Communications
  Building (e)....................$  359,737
UF - Pharmacy Building (p,c,e)....$1,900,000
  Dauer Hall Banquet Room Ren...$  250,000
  Living Well Center Renovation...$  100,000

206G  FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND . . 15,000,000

TOTAL OF SECTION 2  POSITIONS  875
FROM GENERAL REVENUE FUND . . . . . . . . . . 8825,522,537
FROM TRUST FUNDS . . . . . . . . . . . . . . 2857,035,655
TOTAL ALL FUNDS . . . . . . . . . . . . . . 11682,558,192

CODING: Language striken has been vetoed by the Governor.
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 Children and Families, Department of Elder Affairs, Department of Health, and the Department of Veterans’ Affairs as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF AGENCY FOR HEALTH CARE ADMINISTRATION

HEALTH CARE ADMINISTRATION AND REGULATION

207 SALARIES AND BENEFITS POSITIONS 300
FROM GENERAL REVENUE FUND . . . . . . . . 1,883,134
FROM HEALTH CARE TRUST FUND . . . . . . . 10,406,036
FROM ADMINISTRATIVE TRUST FUND . . . . . . 478,744
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . . . . . . . . . . . . . 569,285

208 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 247,707
FROM HEALTH CARE TRUST FUND . . . . . . . 845,038

209 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 703,354
FROM HEALTH CARE TRUST FUND . . . . . . . 3,726,066
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . . . . . . . . . . . . . 92,408

From the funds in Specific Appropriation 209, up to $100,000 from the Health Care Trust Fund may be used to fund operational and administrative costs of the Community Health Purchasing Alliances in areas 1, 2, 3 and 4.

209A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LOCAL HEALTH COUNCILS
FROM HEALTH CARE TRUST FUND . . . . . . . 1,294,147

210 OPERATING CAPITAL OUTLAY
FROM HEALTH CARE TRUST FUND . . . . . . . 172,447

211 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION
FROM GENERAL REVENUE FUND . . . . . . . . 16,018,852

211A SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 250,000

CODING: Language stricken has been vetoed by the Governor.
MEDICAID SERVICES

Funds from the Grants and Donations Trust Fund from Specific Appropriation 258 for the Regional Perinatal Intensive Care Center disproportionate share program; those portions of Specific Appropriation 235 to continue the adult outpatient hospital reimbursement yearly cap at $1,000 and to maintain the current county outpatient reimbursement ceiling; Specific Appropriation 233 for the regular hospital disproportionate share program; Specific Appropriation 228 for the Graduate Medical Education disproportionate share program; are dependent on state match being provided by participating counties in sufficient amounts to cover the amount budgeted. If sufficient funds are not provided by the counties, the department shall first reduce the regular hospital disproportionate share program to balance.

In the event the Health Care Financing Administration increases the disproportionate share allotment above the appropriated level, the Executive Office of the Governor, subject to Chapter 216, Florida Statutes, is authorized to increase budget authority in Specific Appropriation 233 to use the additional allotment. These funds are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds or through the identification of additional state certified matching funds. If the state is able to identify any additional state match to meet the increased allotment or a portion thereof, the Governor shall submit a budget amendment pursuant to the provisions of Chapter 216, Florida Statutes. In the event the Health Care Financing Administration decreases the disproportionate share allotment, the Governor shall submit a budget amendment pursuant to the provisions of Chapter 216, Florida Statutes, which would reduce the disproportionate share programs to the maximum cap and shall first reduce the primary care hospital services.

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The Agency for Health Care Administration shall pursue with the federal Health Care Financing Administration (HCFA) the feasibility and potential for a Medicaid waiver for services to persons with AIDS. Included in the options shall be the issues of waiving the requirement of prior SSI eligibility, of limiting Medicaid coverage to selected services (i.e., prescribed medicines), and permitting a Medicaid “Buy-In” for services. The Agency shall pursue various options and report to the Chairmen of the Senate Ways and Means Committee and the House Committee on Fiscal Responsibility on those feasible options and associated costs by February 1, 1998.
### Special Categories
#### 219  Special Categories
**Adult Dental, Visual and Hearing Services**
- From General Revenue Fund: $11,035,705
- From Medical Care Trust Fund: $13,853,118
- From Refugee Assistance Trust Fund: $386,518

#### 219A  Special Categories
**Healthy Kids Corporation Waiver**
- From Medical Care Trust Fund: $35,597,449

Funds in Specific Appropriation 219A are contingent upon federal approval of a Medicaid waiver to allow state, local, and private funds to be used as state match for federal Medicaid funds or the receipt of other federal grant funds.

#### 219B  Special Categories
**Primary Care Challenge Grant Waiver**
- From Medical Care Trust Fund: $5,561,111

#### 220  Special Categories
**Case Management**
- From General Revenue Fund: $11,462,330
- From Medical Care Trust Fund: $23,805,322
- From Refugee Assistance Trust Fund: $14,459

If the Adult Mental Health Targeted Case Management program funded in Specific Appropriation 220 results in state match requirements exceeding $6,930,899, the Department of Children and Families shall transfer general revenue to cover the increased state match requirements from Specific Appropriation 331A. The agency shall by rule provide that adult mental health targeted case management services are targeted solely to priority clients as specified in Administrative Code 10E-15.

#### 221  Special Categories
**Therapeutic Services for Children**
- From General Revenue Fund: $49,077,419
- From Medical Care Trust Fund: $70,995,104
- From Refugee Assistance Trust Fund: $22,833

From the funds in Specific Appropriation 221, $14,983,526 from the Medical Care Trust Fund is provided to target Medicaid eligible children with significant mental health and substance abuse needs who are generally in the care and custody of the state.

#### 222  Special Categories
**Community Mental Health Services**
- From General Revenue Fund: $17,656,615
- From Medical Care Trust Fund: $22,164,347

**Coding:** Language stricken has been vetoed by the Governor.
## Ch. 97-152 - LAWS OF FLORIDA - Ch. 97-152

### SECTION 3 - HUMAN SERVICES

**SPECIFIC APPROPRIATION**

<table>
<thead>
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<th>Specific Appropriation</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>222</td>
<td>105,765</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 222 reflect a reduction of $5,000,000 from the projections of the February 25, 1997 Social Services Estimating Conference due to credentialing of community mental health providers.

**223 SPECIAL CATEGORIES**

**CONTRACT NURSING HOME AUDIT PROGRAM**

<table>
<thead>
<tr>
<th>Source Fund</th>
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<td>FROM GENERAL REVENUE FUND</td>
<td>656,779</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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**224 SPECIAL CATEGORIES**

**DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART H**

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<th>Source Fund</th>
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<td>FROM MEDICAL CARE TRUST FUND</td>
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<td>FROM REFUGEE ASSISTANCE TRUST FUND</td>
<td>137</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 224 shall be contingent on the availability of state match being provided for in Specific Appropriation 507.

**225 SPECIAL CATEGORIES**

**EARLY AND PERIODIC SCREENING OF CHILDREN**

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>31,017,447</td>
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<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>38,936,203</td>
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<tr>
<td>FROM REFUGEE ASSISTANCE TRUST FUND</td>
<td>284,797</td>
</tr>
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</table>

**226 SPECIAL CATEGORIES**

**GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,720,185</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>1,279,815</td>
</tr>
<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>5,545,320</td>
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</table>

Funds in Specific Appropriation 226, shall be used for a Rural Hospital Medicaid disproportionate share program, or a non-Medicaid Rural Hospital Financial Assistance Program for those hospitals not eligible for the disproportionate share program. Such funds shall be distributed pursuant to law and shall conform with federal requirements.

**227 SPECIAL CATEGORIES**

**FAMILY PLANNING**

<table>
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<th>Source Fund</th>
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<td>FROM MEDICAL CARE TRUST FUND</td>
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<td>FROM REFUGEE ASSISTANCE TRUST FUND</td>
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**228 SPECIAL CATEGORIES**

**GRADUATE MEDICAL EDUCATION**

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<th>Source Fund</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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</tr>
<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>10,791,207</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 228,

**CODING:** Language striken has been vetoed by the Governor.
SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

$2,711,139 from the Grants and Donations Trust Fund and $3,401,914 from the Medical Care Trust Fund are contingent upon receipt of county contributions. Funds appropriated herein are for Medicaid disproportionate share payments to statutory teaching hospitals, as defined in s. 407.002(27), Florida Statutes., and shall be distributed in accordance with s. 409.9113, Florida Statutes.

229 SPECIAL CATEGORIES
HOME AND COMMUNITY BASED SERVICES
FROM GENERAL REVENUE FUND ............ 14,377,161
FROM MEDICAL CARE TRUST FUND ............ 286,921,068

From the funds in Specific Appropriation 229, $117,079,515 from the Medical Care Trust Fund is provided to expand the waiver for the developmentally delayed clients living in facilities that were reimbursed through the Intermediate Care Facility for the Mentally Retarded optional Medicaid program as of June 30, 1996, and as further provided by law; and, to provide for emergency situations and unforeseen circumstances as the transition is made from funding institutional services for developmentally disabled individuals through the Intermediate Care Facility for the Mentally Retarded program to funding non-institutional services through home and community based funding mechanisms.

From the funds in Specific Appropriation 229, up to $2,286,733 from Medical Care Trust Fund is authorized for the agency to apply for an appropriate waiver to implement kidney dialysis treatment for adults at free-standing kidney dialysis treatment centers.

The agency, with the Department of Health, shall conduct ongoing data collection and analysis to facilitate a cost/benefit analysis of this waiver. A preliminary report shall be provided by March 1, 1998, to the Chairmen of the Senate Ways and Means and the House Fiscal Responsibility Council and Health and Human Services Appropriations Committee.

230 SPECIAL CATEGORIES
ADULT CONGREGATE LIVING FACILITY RESIDENT WAIVER
FROM MEDICAL CARE TRUST FUND ............ 5,599,390

231 SPECIAL CATEGORIES
HOME HEALTH SERVICES
FROM GENERAL REVENUE FUND ............ 47,918,003
FROM MEDICAL CARE TRUST FUND ............ 60,152,135
FROM REFUGEE ASSISTANCE TRUST FUND ....... 73,052

Funds in Specific Appropriation 231 reflect a

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SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

reduction of $2,962,181 from the projections of the February 25, 1997 Social Services Estimating Conference due to implementation of competitive bidding for selected Medicaid services.

<table>
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<tr>
<th>232</th>
<th>SPECIAL CATEGORIES</th>
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<tr>
<td></td>
<td>HOSPICE SERVICES</td>
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<tr>
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<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
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<td>FROM REFUGEE ASSISTANCE TRUST FUND</td>
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<table>
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<tr>
<th>233</th>
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<td>HOSPITAL INPATIENT SERVICES</td>
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<tr>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<tr>
<td>FROM MEDICAL CARE TRUST FUND</td>
<td>. . . . . .</td>
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<tr>
<td>FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND</td>
<td>. . . .</td>
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<tr>
<td>FROM REFUGEE ASSISTANCE TRUST FUND</td>
<td>. . .</td>
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</tbody>
</table>

Funds in Specific Appropriation 233 reflect a reduction of $2,050,323 from the projections of the February 25, 1997 Social Services Estimating Conference due to implementation of direct contracting with provider services networks.

Funds in Specific Appropriation 233 reflect a reduction of $4,167,060 from the projections of the February 25, 1997 Social Services Estimating Conference due to implementation of a disease management initiative for persons with acquired immune deficiency syndrome, hemophilia, diabetes, and asthma.

From the funds in Specific Appropriation 233, $66,703,921 from the Grants and Donations Trust Fund and $83,699,509 from the Medical Care Trust Fund are for a hospital disproportionate share program and are contingent upon receipt of county contributions. If the total amount earned by all hospitals under this section exceeds the amount appropriated, each hospital’s share shall be reduced on a pro rata basis so that the total dollars distributed do not exceed the total amount appropriated. One fourth of the total amount shall be distributed at the end of each quarter of Fiscal Year 1997-98.

From the funds in Specific Appropriation 233, the agency is authorized to fund a federal waiver to provide inpatient care on a limited basis in a Specialty Psychiatric Hospital. The waiver will be limited to two Agency Areas. Either children only or adults only programs shall be operated at each site. No pilot shall serve both the adult and child populations. If the waiver is not approved for adults then both pilots shall serve children.
The Specialty Psychiatric Hospital must be selected through an RFP process. One provider will be selected to serve each area. The waiver must include a prior authorization component to insure medical necessity. The agency shall monitor and report to the Chairmen of the Senate Ways and Means Committee and the House Committee on Fiscal Responsibility regarding the cost-savings status of the implementation of this waiver by February 1, 1998. This program may be continued provided that a cost-savings to the total Medicaid budget is demonstrated by June 30, 1998.

Funds in Specific Appropriation 235 reflect a reduction of $408,838 from the projections of the February 25, 1997 Social Services Estimating Conference due to implementation of direct contracting with provider services networks.
SECTION 3 - HUMAN SERVICES

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FROM REFUGEE ASSISTANCE TRUST FUND

241 SPECIAL CATEGORIES
NURSING HOME CARE
FROM GENERAL REVENUE FUND  625,551,512
FROM MEDICAL CARE TRUST FUND  793,523,027

Funds in Specific Appropriation 241 reflect a reduction of $11,111,111 from the projections of the February 25, 1997 Social Services Estimating Conference due to a transfer to the Nursing Home Diversion Waiver and a reduction of $12,394,796 from the projections of the February Social Services Estimating Conference due to savings from expansion of the Nursing Home Diversion Waiver.

242 SPECIAL CATEGORIES
BIRTHING CENTER SERVICES
FROM GENERAL REVENUE FUND  497,851
FROM MEDICAL CARE TRUST FUND  624,950

Funds in Specific Appropriation 242 reflect a reduction of $31,792 from the projections of the February 25, 1997 Social Services Estimating Conference due to implementation of direct contracting with provider services networks.

Funds in Specific Appropriation 242 reflect a reduction of $960,325 from the projections of the February 25, 1997 Social Services Estimating Conference due to implementation of competitive bidding for selected Medicaid services.

243 SPECIAL CATEGORIES
OTHER LAB AND X-RAY SERVICES
FROM GENERAL REVENUE FUND  10,636,139
FROM MEDICAL CARE TRUST FUND  13,351,771
FROM REFUGEE ASSISTANCE TRUST FUND  467,829

Funds in Specific Appropriation 243 reflect a reduction of $31,792 from the projections of the February 25, 1997 Social Services Estimating Conference due to implementation of direct contracting with provider services networks.

Funds in Specific Appropriation 243 reflect a reduction of $960,325 from the projections of the February 25, 1997 Social Services Estimating Conference due to implementation of competitive bidding for selected Medicaid services.

244 SPECIAL CATEGORIES
PATIENT TRANSPORTATION
FROM GENERAL REVENUE FUND  37,933,806
FROM MEDICAL CARE TRUST FUND  47,618,306
FROM REFUGEE ASSISTANCE TRUST FUND  208,193

Funds in Specific Appropriation 244 represent the maximum amount provided to fully fund all transportation services reimbursed by Medicaid except for those transportation services typically covered through other Medicaid categories.

245 SPECIAL CATEGORIES
PHYSICIAN ASSISTANT SERVICES
FROM GENERAL REVENUE FUND  75,458
FROM MEDICAL CARE TRUST FUND  94,721
FROM REFUGEE ASSISTANCE TRUST FUND  749

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246 SPECIAL CATEGORIES
PERSONAL CARE SERVICES
FROM GENERAL REVENUE FUND . . . . . . . .  4,587,947
FROM MEDICAL CARE TRUST FUND . . . . . .  5,759,248

247 SPECIAL CATEGORIES
PHYSICAL REHABILITATION THERAPY
FROM GENERAL REVENUE FUND . . . . . . . .  2,004,356
FROM MEDICAL CARE TRUST FUND . . . . . .  2,516,070
FROM REFUGEE ASSISTANCE TRUST FUND . . .  157

248 SPECIAL CATEGORIES
PHYSICIAN SERVICES
FROM GENERAL REVENUE FUND . . . . . . . .  200,573,049
FROM MEDICAL CARE TRUST FUND . . . . . .  251,779,470
FROM REFUGEE ASSISTANCE TRUST FUND . . .  2,315,427

Funds in Specific Appropriation 248 reflect a reduction of $585,676 from the projections of the February 25, 1997 Social Services Estimating Conference due to implementation of direct contracting with provider services networks.

From funds in Specific Appropriation 248, the Agency for Health Care Administration may bundle physician fees for reimbursement of the various physician specialists involved in organ transplantation procedures provided, there is no increase over the total reimbursement for each transplant as currently provided through the Resource Based Relative Value Scale (RBRVS) methodology. These fees should be comparable to the median national comparative fees for services provided to Medicaid patients in other states.

Of the funds available in Specific Appropriation 248, $38,575,800 from the General Revenue Fund and $48,424,200 from the Medical Care Trust Fund are provided to pay the full Medicare Part B co-payment for clients who are dually eligible for Medicare and Medicaid.

249 SPECIAL CATEGORIES
PREPAID HEALTH PLANS/HEALTH MAINTENANCE ORGANIZATION
FROM GENERAL REVENUE FUND . . . . . . . .  320,537,810
FROM MEDICAL CARE TRUST FUND . . . . . .  404,318,722
FROM REFUGEE ASSISTANCE TRUST FUND . . .  2,218,805

Funds in Specific Appropriation 249 reflect a reduction of $1,791,340 from the projections of the February 25, 1997 Social Services Estimating Conference due to implementing a variable dispensing fee for prescribed drugs.

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SECTION 3 - HUMAN SERVICES

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Funds in Specific Appropriation 249 reflect a reduction from the estimates of the February, 1997, Social Services Estimating Conference of $7,650,000 from the General Revenue Fund and $7,650,000 from the Medical Care Trust Fund due to reductions to Health Maintenance Organization marketing expenses to fund the third party contract for managed care choice counseling activities.

250 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS
FROM GENERAL REVENUE FUND . . . . . . . . 290,499,885
FROM GRANTS AND DONATIONS TRUST FUND . . 126,317,404
FROM MEDICAL CARE TRUST FUND . . . . . . 364,653,536
FROM REFUGEE ASSISTANCE TRUST FUND . . . 1,662,290

Funds in Specific Appropriation 250 reflect a reduction of $256,704 from the February 25, 1997 Social Services Estimating Conference due to implementation of direct contracting with provider services networks.

Funds in Specific Appropriation 250 reflect a reduction of $4,382,726 from the projections of the February 25, 1997 Social Services Estimating Conference due to implementing a variable dispensing fee for prescribed drugs.

251 SPECIAL CATEGORIES
PRIVATE DUTY NURSING SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 17,071,984
FROM MEDICAL CARE TRUST FUND . . . . . . 21,430,459

252 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 87,618
FROM ADMINISTRATIVE TRUST FUND . . . . . . 87,618

253 SPECIAL CATEGORIES
RURAL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 15,569,855
FROM MEDICAL CARE TRUST FUND . . . . . . 19,544,839
FROM REFUGEE ASSISTANCE TRUST FUND . . . 18,040

254 SPECIAL CATEGORIES
SPEECH THERAPY SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 2,711,981
FROM MEDICAL CARE TRUST FUND . . . . . . 3,404,352
FROM REFUGEE ASSISTANCE TRUST FUND . . . 71

255 SPECIAL CATEGORIES
STATE MENTAL HEALTH HOSPITAL PROGRAM
FROM MEDICAL CARE TRUST FUND . . . . . . 14,278,199

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SECTION 3 - HUMAN SERVICES

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256 SPECIAL CATEGORIES
MEDIPASS SERVICES
  FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . 8,428,190
  FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . 10,579,906
  FROM REFUGEE ASSISTANCE TRUST FUND . . . . . . . . . . . 76,389

257 SPECIAL CATEGORIES
MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE
  FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . 105,907,042

257A SPECIAL CATEGORIES
T.B. HOSPITAL DISPROPORTIONATE SHARE
  FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . 2,444,444

257B SPECIAL CATEGORIES
PRIMARY CARE DISPROPORTIONATE SHARE PROGRAM
  FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 4,500,000
  FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . 5,500,000

Funds in Specific Appropriation 257B, are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. Funds appropriated herein are for Medicaid disproportionate share payments to hospitals qualifying for the primary care disproportionate share program, as defined in s. 409.9117, Florida Statutes. The agency must determine the eligibility of a hospital to participate in the primary care disproportionate share program based on the criteria in s. 409.9117 and, if more than one hospital qualifies, must submit an allocation methodology for the primary care disproportionate share payments to the Governor, the President of the Senate, and the Speaker of the House of Representatives. In the event the Health Care Financing Administration decreases the state’s total disproportionate share allotment, the Governor shall submit a budget amendment pursuant to the provisions of Chapter 216, Florida Statutes, which would reduce the disproportionate share programs to the maximum cap and shall first reduce the primary care hospital disproportionate share programs.

258 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER DISPROPORTIONATE SHARE
  FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 3,000,000
  FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . 3,764,374

From the funds provided in Specific Appropriation 258, $3,000,000 from the Grants and Donations Trust

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Funds and $3,764,374 from the Medical Care Trust Fund are contingent upon receipt of county contributions. Funds appropriated herein are for Medicaid disproportionate share payments to those hospitals that participate in the Regional Perinatal Intensive Care Center program established pursuant to Chapter 383, Florida Statutes. Such funds shall be distributed pursuant to s. 409.9112, F.S. and shall conform with federal requirements.

259 SPECIAL CATEGORIES
SUPPLEMENTAL MEDICAL INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 167,444,723
FROM MEDICAL CARE TRUST FUND . . . . . . . 184,335,343

260 SPECIAL CATEGORIES
OCCUPATIONAL THERAPY SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 1,474,358
FROM MEDICAL CARE TRUST FUND . . . . . . . 1,850,762

261 SPECIAL CATEGORIES
CLINIC SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 11,867,250
FROM MEDICAL CARE TRUST FUND . . . . . . . 14,896,957
FROM REFUGEE ASSISTANCE TRUST FUND . . . . 44,722

Funds in Specific Appropriation 261 provided for county health department clinic services shall be reimbursed at a rate per visit based on total reasonable costs of the clinic as provided for in subsection (19) of s. 409.908, Florida Statutes.

262 SPECIAL CATEGORIES
COMMUNITY SUPPORTED LIVING WAIVER
FROM MEDICAL CARE TRUST FUND . . . . . . . 490,639

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

264 SPECIAL CATEGORIES
CAPITATED NURSING HOME DIVERSION WAIVER
FROM GENERAL REVENUE FUND . . . . . . . 9,879,511
FROM MEDICAL CARE TRUST FUND . . . . . . . 12,236,362

Funds in Specific Appropriation 264 shall be transferred to Specific Appropriation 241 if the nursing home diversion waiver expansion is delayed or is otherwise unable to divert a sufficient number of persons from Medicaid nursing home care and the Social Service Estimating Conference projects that a deficit will occur in the nursing home care program.

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HEALTH CARE REGULATION

The Agency for Health Care Administration will gather data to be used for the purpose of establishing standards for the following measures in the Health Care Quality Improvement Program to conform with the Government Performance and Accountability Act of 1994.

STATE REGULATION OF HEALTH CARE PRACTITIONERS

OUTCOMES:

Percentage of Priority I practitioner investigations resulting in emergency actions.

Ratio of emergency actions that result in license revocation, license suspension, reprimand, probation with conditions, or administrative fines.

Average length of time to take emergency action on Priority I practitioner investigations.

Percentage of practitioner facility inspections that do not result in an investigation.

Percentage of investigations of alleged unlicensed practitioners that result in cease and desist orders.

Percentage of cease and desist orders issued to unlicensed practitioners in which another complaint of unlicensed activity is subsequently filed against the same practitioner.

Percentage of licensed practitioners involved in:
1. serious incidents
2. peer review discipline reports

Percentage of complaints not before the Division of Administrative Hearings or otherwise completed by the agency within 1 year after the filing of

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the complaint.

OUTPUTS:

Number of complaints closed administratively as not legally sufficient.

Number of complaints determined legally sufficient.

Number of legally sufficient complaints resolved by:

1. Findings of no probable cause, including:
   a. Nolle prosse
   b. Letters of guidance
   c. Notice of noncompliance
2. Issuance of citation for minor violations
3. Stipulations or informal hearings.
4. Formal hearings.

Number of complaint investigations completed by priority classification:

1. Priority I
2. Priority II
3. Other

Average amount of time (in days) to complete complaint investigations by priority classification:

1. Priority I
2. Priority II
3. Other

Number of emergency actions taken.

Average cost per practitioner complaint investigation.

Average number of practitioner complaint investigations per FTE.

Number of practitioner facility inspections completed.

Average number of mandated practitioner facility inspections per FTE.

Average work hours per practitioner facility inspection (excludes travel time).

Average cost per practitioner facility inspection.

Number of cease and desist orders issued.

Number of inquiries to the call center regarding
practitioner licensure and disciplinary information.

STATE LICENSURE AND FEDERAL CERTIFICATION OF HEALTH CARE FACILITIES AND PROGRAMS

OUTCOMES:

Percentage of investigations of alleged unlicensed facilities and programs that result in cease and desist orders.

Percentage of cease and desist orders issued to unlicensed facilities and programs in which another complaint of unlicensed activity is subsequently filed against the same facility or program.

Percentage of positive interview responses from nursing home residents and families regarding satisfaction with care and services.

Direct the agency to develop a means of measuring consumers’, facilities’ and programs’ satisfaction with the agency’s performance - incorporate outcome measures in the FY 1998-1999 budget.

Percentage of cases referred to the Subscriber-Provider Assistance Panel that are resolved by the Panel.

Percentage of Class I consumer complaints about licensed facilities and programs that are investigated within 48 hours.

Percentage of health care facilities and programs that have been sent a written statement of deficiencies within 10 days of the completion of the on-site survey.

Percentage of accredited hospitals and ambulatory surgical centers that have been cited for not complying with life safety, licensure or emergency access standards.

Percentage of accreditation validation surveys that result in findings of licensure deficiencies.

Percentage of nursing homes and assisted living facilities in which deficiencies are found that pose a serious threat to the health, safety or welfare of the public.

Direct the agency to develop a similar measure for home health agencies, hospitals, clinical laboratories and ambulatory surgical centers -

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INCORPORATE OUTCOME MEASURES IN THE FY 1998-1999 BUDGET.

PERCENTAGE OF HOSPITAL FAILURES TO REPORT SERIOUS INCIDENTS AND PEER REVIEW DISCIPLINARY ACTIONS THAT ARE IDENTIFIED BY THE AGENCY THAT RESULT IN SANCTIONS AGAINST THE HOSPITAL.

PERCENTAGE OF FIELD SURVEYORS THAT HAVE LESS THAN 1 YEAR OF SURVEYING EXPERIENCE.

PERCENTAGE OF MEDICARE/MEDICAID CERTIFIED FACILITIES AND PROGRAMS THAT ARE NOT LICENSED BY THE STATE THAT THE AGENCY RECOMMENDS BE DECERTIFIED.

OUTPUTS:

NUMBER OF FACILITY EMERGENCY ACTIONS TAKEN.

AVERAGE ANNUAL QUALITY-OF-CARE SURVEY COSTS PER SURVEY.

AVERAGE AMOUNT OF ANNUAL QUALITY-OF-CARE SURVEYOR TIME PER REGULATED FACILITY.

TOTAL NUMBER OF FULL FACILITY QUALITY-OF-CARE SURVEYS CONDUCTED AND BY TYPE:
1. nursing homes
2. home health agencies
3. assisted living facilities
4. laboratories
5. hospitals
6. other

TOTAL NUMBER OF FOLLOW-UP FACILITY QUALITY-OF-CARE SURVEYS CONDUCTED AND BY TYPE:
1. nursing homes
2. home health agencies
3. assisted living facilities
4. laboratories
5. hospitals
6. other

TOTAL NUMBER OF FACILITY QUALITY-OF-CARE COMPLAINT INVESTIGATIONS CONDUCTED, BY TYPE:
1. nursing homes
2. home health agencies
3. assisted living facilities
4. laboratories
5. hospitals
6. other

NUMBER OF CASES PROCESSED BY THE SUBSCRIBER-PROVIDER ASSISTANCE PANEL.

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### SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Topic</th>
<th>Details</th>
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</thead>
<tbody>
<tr>
<td>Average processing time for Subscriber-Provider Assistance Panel case resolution.</td>
<td></td>
</tr>
<tr>
<td>Average processing time for initial facility license application.</td>
<td></td>
</tr>
<tr>
<td>Average annual cost to process licensure/certification applications per regulated facility.</td>
<td></td>
</tr>
<tr>
<td>Average annual combined cost of facility application processing and quality-of-care survey activity per facility.</td>
<td></td>
</tr>
<tr>
<td>Number of failures by hospitals to report serious incidents and peer review disciplinary actions that are identified by the agency.</td>
<td></td>
</tr>
<tr>
<td>Number of certification recommendations processed by the agency for Medicare/Medicaid certified facilities and programs that are not licensed by the state.</td>
<td></td>
</tr>
</tbody>
</table>

### HEALTH FACILITY PLANS AND CONSTRUCTION REVIEW

#### OUTCOMES:

- Percentage of facility construction plans reviewed in which defects were identified relating to the NFPA 101 Life Safety Code or physical plant requirements and engineering system codes and standards stated in 59A-3, 4, and 5, F.A.C.
- Percentage of inspections which identified construction defects relating to engineering systems performance or physical plant requirements.
- Percentage of plans and specifications submitted that are approved or disapproved within 60 days after receipt of the fee for review of plans.

#### OUTPUTS:

- Number of plans and construction reviews performed by type:
  1. nursing homes
  2. hospitals
  3. ambulatory surgical centers
- Average number of hours for plans and construction survey and review:
  1. nursing homes
  2. hospitals
  3. ambulatory surgical centers
- Number of projects receiving approval after

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SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

| review of initial construction documents. |
| Number of construction projects receiving approval after an initial final survey. |

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<thead>
<tr>
<th>266</th>
<th>SALARIES AND BENEFITS</th>
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<td>FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . .</td>
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<td>OTHER PERSONAL SERVICES</td>
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<td>LUMP SUM IMPLEMENTATION OF HB 1353</td>
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<td>FROM HEALTH CARE TRUST FUND . . . . . . . .</td>
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<td>SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
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<td>FROM HEALTH CARE TRUST FUND . . . . . . . .</td>
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<td>SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES</td>
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<td>FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . .</td>
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<td>SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT</td>
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<td>FROM RESIDENT PROTECTION TRUST FUND . . . . . . . .</td>
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<td>SPECIAL CATEGORIES MEDICAID SURVEILLANCE</td>
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<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
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CODING: Language stricken has been vetoed by the Governor.
### SALARIES AND BENEFITS

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<th>Appropriation</th>
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<th>Amount</th>
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<td>From General Revenue Fund</td>
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<td>From Administrative Trust Fund</td>
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### OTHER PERSONAL SERVICES

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<th>Appropriation</th>
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<td>From Administrative Trust Fund</td>
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### EXPENSES

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<td>From Administrative Trust Fund</td>
<td>639,284</td>
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### OPERATING CAPITAL OUTLAY

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275A  

### SPECIAL CATEGORIES

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### SPECIAL CATEGORIES

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<th>Appropriation</th>
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<tr>
<td>Risk Management Insurance</td>
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ASSISTANT SECRETARY FOR ADMINISTRATION

From the funds provided to the department in the Salaries and Benefits appropriation categories, the department may transfer funds into an appropriation category for overtime payments based on savings from vacant positions. To the extent funds are transferred into the overtime category, the department must place into reserve those vacant positions from which the funds are taken. The department is authorized to make disbursements from the overtime category to the extent funds are transferred into it.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Positions</th>
<th>Amount</th>
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<td>From Administrative Trust Fund</td>
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<td>1,884,133</td>
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</tbody>
</table>

Of the funds in Specific Appropriations 277, 279 and 280, 1 position and $28,281, $20,813, and $3,165 respectively from the Administrative Trust Fund are provided for implementing and on-going assistance and monitoring of an initiative to maximize the receipt of federal Title IV-E funds. The position and associated budget authority will be released.

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**CODING:** Language **striken** has been vetoed by the Governor.
upon submission of a plan by the department and subsequent approval pursuant to the provisions of Chapter 216, Florida Statutes. The plan will include the following:

1. Standard contract for contracting with a local provider funded by public appropriations and/or any other federally approved matching mechanism;
2. A contract provision that the provider will be solely responsible for any and all audit disallowance;
3. A contract provision requiring that all Title IV-E receipts, except as noted below, will be returned to the provider; and,
4. Receipt projections indicating sufficient resources to fund an amount not to exceed $52,259 shall be charged to these federal receipts in order to fund this position and associated costs.

From funds in Specific Appropriation 280B, $350,000 from the General Revenue Fund and $350,000 from the Administrative Trust Fund shall be used to pay for the Automated Fingerprint Imaging Pilot Project. The Department of Children and Families shall develop and implement a pilot program in District 10 by November 1998 to prevent public assistance fraud by utilizing automated fingerprinting technology. The savings derived from the pilot project should be used to offset the cost of the program and shall be used to expand the program to other areas of the state.

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Funds in Specific Appropriation 281 are provided for modifications and improvements required to be made to the FLORIDA System. No funds shall be released or expended from Specific Appropriation 281 without the Secretary of the Department of Children and Families certifying that the use of the funds is in accordance with the Approved Planning Document Update (APDU). Prior to the release of these funds, the department shall submit a work plan detailing the objectives, and expected outcomes to be attained during the fiscal year with anticipated completion dates. The plan shall be submitted to the Information Resource Commission, the Chairmen of the Fiscal Responsibility Council in the House of Representatives and the Ways and Means Committee in the Senate, the Joint Committee on Information Technology, the Joint Legislative Auditing Committee and the Executive Office of the Governor. The Secretary shall submit a quarterly report describing the progress made to date, actual completion dates, anticipated problems and recommended changes to the plan. The report shall be submitted to the Executive Office of the Governor, the Chairmen of the Fiscal Responsibility Council and the Health & Human Services Appropriations Committee in the House of Representatives and the Ways and Means Committee in the Senate, the Information Resource Commission, the Joint Legislative Auditing Committee and the Joint Committee on Information Technology.

Funds are provided in Specific Appropriation 281 for FLORIDA which is recommended for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. From the funds in Specific Appropriation 281, $75,000 from the General Revenue Fund and $75,000 from the Administrative Trust Fund are provided for the project monitoring contract. These Funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

Funds are provided in Specific Appropriation 281 for FLORIDA which is recommended for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. From the funds in Specific Appropriation 281, $75,000 from the General Revenue Fund and $75,000 from the Administrative Trust Fund are provided for the project monitoring contract. These Funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.
SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

283 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND ............ 380,145
FROM ADMINISTRATIVE TRUST FUND ........ 132,997

284 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ............ 111,252

285 SPECIAL CATEGORIES
STATE INSTITUTIONAL CLAIMS
FROM GENERAL REVENUE FUND ............ 42,630

286 DATA PROCESSING SERVICES
HEALTH AND REHABILITATIVE SERVICES TECHNOLOGY CENTER
FROM GENERAL REVENUE FUND ............ 25,139,976
FROM ADMINISTRATIVE TRUST FUND ........ 20,646,453

286A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND ............ 577,615

287 FIXED CAPITAL OUTLAY
DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES
FROM GENERAL REVENUE FUND ............ 2,400,000

INFORMATION SYSTEMS

288 SALARIES AND BENEFITS POSITIONS 331
FROM WORKING CAPITAL TRUST FUND ........ 15,392,154

289 OTHER PERSONAL SERVICES
FROM WORKING CAPITAL TRUST FUND ........ 770,013

290 EXPENSES
FROM WORKING CAPITAL TRUST FUND ........ 4,737,944

291 OPERATING CAPITAL OUTLAY
FROM WORKING CAPITAL TRUST FUND ........ 75,701

292 SPECIAL CATEGORIES
COMPUTER RELATED EXPENSES
FROM WORKING CAPITAL TRUST FUND ........ 56,454,215

Contingent upon documentation of need and the availability of funding, the department is authorized to use funds in Specific Appropriation 292 to upgrade the UNISYS computing environment.

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HUMAN SERVICES PROGRAM DEVELOPMENT

The Department of Children and Families is authorized to certify local funds not to exceed $5 million as state match for eligible Title IV-E services for children under the supervision and custody of the state in excess of the amount of state general revenue matching funds specifically appropriated for such services by this Appropriations Act.

Of the funds in Specific Appropriations 294, 296, and 297, 2 positions and $90,054, $41,626, and $6,330 respectively from the Administrative Trust Fund are provided for implementing and on-going assistance and monitoring of an initiative to maximize the receipt of federal Title IV-E funds. The positions and associated budget authority will be released upon submission of a plan by the department and subsequent approval pursuant to the provisions of Chapter 216, Florida Statutes. The plan will include the following:
1. Standard contract for contracting with a local provider funded by public appropriations and/or any other federally approved matching mechanism;
2. A contract provision that the provider will be solely responsible for any and all audit disallowances;
3. A contract provision requiring that all Title IV-E receipts, except as noted below, will be returned to the provider; and,
4. Receipt projections indicating sufficient resources to fund an amount not to exceed $138,010 shall be charged to these federal receipts in order to fund this position and associated costs.
### Pilot Projects and Its Experience with Current Voucher Financed Programs in Developing the Plan

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<td>Salaries and Benefits</td>
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CODING: Language struck has been vetoed by the Governor.
### SECTION 3 - HUMAN SERVICES

#### SPECIFIC APPROPRIATION

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<td>TECHNOLOGY CENTER</td>
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**DISTRICT SERVICES**

#### DISTRICT ADMINISTRATION

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<th>Operations and Maintenance Trust Fund</th>
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<td>Positions</td>
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<td>308</td>
<td>OTHER PERSONAL SERVICES</td>
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<td>From Administrative Trust Fund</td>
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<td>EXPENSES</td>
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</table>

From the funds provided in Specific Appropriation 309, the department may expend the funds necessary to meet the costs of legal requirements in the acquisition of the Grant Pediatric Center located in Dade County. Such costs shall include, but not be limited to: appraisals, environmental analysis and surveys and shall be paid only from funds allocated to District 11.

<table>
<thead>
<tr>
<th>Code</th>
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<td>310</td>
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**CODING:** Language struck has been vetoed by the Governor.
SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

312 SPECIAL CATEGORIES
CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES
FROM GENERAL REVENUE FUND  . . . . . . . . 43,368

313 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND  . . . . . . . . 250,000

Of the funds in Specific Appropriation 313, $100,000 is continued to provide for a shared data-base for educational and human service programs in Broward County.

314 SPECIAL CATEGORIES
FINGERPRINTING FOR DAY CARE EMPLOYEES
FROM GENERAL REVENUE FUND  . . . . . . . . 135,513
FROM ADMINISTRATIVE TRUST FUND  . . . . . . 1,131,753

315 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND  . . . . . . . . 1,354,123

315A FIXED CAPITAL OUTLAY
CHILD ENRICHMENT CENTER - DADE COUNTY
FROM ADMINISTRATIVE TRUST FUND  . . . . . . 2,800,000

From the funds in Specific Appropriation 315A, if the department determines that it is in its best interest, and if sufficient private contributions are received, the department may execute the option to acquire the buildings, land and appurtenances thereon through the execution of a purchase or lease-purchase agreement. The facility shall be used as a Child Enrichment Center or other similar purpose.

315B FIXED CAPITAL OUTLAY
DISTRICT 6 ADMINISTRATIVE FACILITY PASS THROUGH
FROM ADMINISTRATIVE TRUST FUND  . . . . . . 6,811,173

From the funds in Specific Appropriation 315B, the department may purchase or execute a lease-purchase agreement to acquire a facility for District 6 administrative functions. The acquisition or lease-purchase is contingent upon the receipt of funds from the County of Hillsborough.

Funds in Specific Appropriations 315A and 315B for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least equal to the amount of state funds provided for at least five

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years from the date of purchase or the completion of
the improvements or as further required by law.

AGING AND ADULT SERVICES

316  SALARIES AND BENEFITS  POSITIONS  555
FROM GENERAL REVENUE FUND ............ 14,540,528
FROM ADMINISTRATIVE TRUST FUND ........ 70,793
FROM SOCIAL SERVICES BLOCK GRANT TRUST
   FUND ........................................ 4,726,751

317  OTHER PERSONAL SERVICES
   FROM GENERAL REVENUE FUND ............ 5,086

318  EXPENSES
   FROM GENERAL REVENUE FUND ............ 2,434,418
   FROM ADMINISTRATIVE TRUST FUND ........ 2,832
   FROM SOCIAL SERVICES BLOCK GRANT TRUST
      FUND ........................................ 530,622

319  OPERATING CAPITAL OUTLAY
   FROM GENERAL REVENUE FUND ............ 16,371

321  SPECIAL CATEGORIES
   HOME CARE FOR THE ELDERLY
      FROM GENERAL REVENUE FUND ............ 2,219,860

322  SPECIAL CATEGORIES
   GRANTS AND AIDS - COMMUNITY CARE FOR
      DISABLED ADULTS
      FROM GENERAL REVENUE FUND ............ 2,979,166
      FROM OPERATIONS AND MAINTENANCE TRUST
         FUND ........................................ 226,507

Of the funds provided in Specific Appropriation 322
for the Community Care for Disabled Adults (CCDA)
demonstration project in District 5, a report shall
be submitted to the chairs of the Senate Ways and
Means Committee and the House Fiscal Responsibility
Council, Health and Human Services Appropriations
Committee by November 1, 1997. The report shall be
submitted with documentation of the demonstration,
implementation of the demonstration, effectiveness
of serving the CCDA population and possible
statewide utilization of the project, including cost
efficiencies.

323  SPECIAL CATEGORIES
   GRANTS AND AIDS - CONTRACTED SERVICES
      FROM GENERAL REVENUE FUND ............ 256,685
      FROM OPERATIONS AND MAINTENANCE TRUST
         FUND ........................................ 212,569

324  SPECIAL CATEGORIES
   HOME AND COMMUNITY BASED SERVICES WAIVER
      FROM GENERAL REVENUE FUND ............ 1,949,581

CODING: Language **striken** has been vetoed by the Governor.
SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

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<thead>
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<th>FROM OPERATIONS AND MAINTENANCE TRUST</th>
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<td>325 SPECIAL CATEGORIES</td>
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<td>ALCOHOL, DRUG ABUSE AND MENTAL HEALTH SERVICES</td>
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<td>327 SALARIES AND BENEFITS Positions</td>
<td>117</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>327A OTHER PERSONAL SERVICES</td>
<td>115,988</td>
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<td>327B EXPENSES</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>10,365</td>
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</table>

From the funds in Specific Appropriations 328A, 328B, 329, 332A, 332C, 334, 335, 336, 339, 343, 346, 347, 350, and 352 the department is authorized to establish a public/private partnership in Palm Beach County to implement a community-based, integrated child welfare, mental health and substance abuse delivery system for children under its supervision or custody that will have the following characteristics: front end assessment, family centered service planning, independent case management, and purchase of services from providers in conformance with the provisions of the case plan.

328A LUMP SUM

<table>
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<tr>
<th>SUBSTANCE ABUSE CONTINGENCY FUND FOR CHILDREN AND ADOLESCENTS</th>
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<tr>
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</table>

Funds in Specific Appropriation 328A are provided for the treatment of children and adolescents with substance abuse problems not involved in the criminal justice system. The award of these funds has been vetoed by the Governor.
shall be based on the following: Contracts shall be competitive bid and provider applicants shall be rated based on demonstration of ability to achieve the highest level of performance and outcomes for the individuals served and, evaluation of the services provided shall include measurement of performance and outcomes to include, at a minimum, the numbers of individuals served, the length of time to complete treatment, treatment completion rates, readmission rates and a one year follow-up survey of individuals completing treatment.

328B SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 23,298,408
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . . . . . . . . 10,667,122
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND . . . . . . . . . . . . 9,584,987
FROM FEDERAL GRANTS TRUST FUND . . . . 188,800

From the funds in Specific Appropriations 328B through 333A, the department’s payment for services to state supported clients shall be reduced by client fees. Client fees are defined as compensation received by the provider for services rendered to clients from any source of funds, including city, county, state, federal and private sources.

Funds in Specific Appropriations 328B through 333A shall be distributed among the fifteen service districts as follows:

Funds provided that are in addition to the FY 1996-97 recurring estimated expenditures shall be distributed to the districts that received below average funding compared to the statewide average in FY 1996-97.

From the funds in Specific Appropriations 328B through 333A, the department may not make payment to a private provider for alcohol, drug abuse and mental health services unless standard client demographic and service information required for the department’s Interim Data System is submitted to the department by the provider within 90 days after the due date specified in the provider contract. The Interim Data System requirements for client demographic and service information are those data elements that are included in the department’s Single Data System software for alcohol, drug abuse and mental health services.

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SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

329  SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN’S MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 16,286,824
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . . . . . . . . 4,764,872
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . 1,126,214
FROM GRANTS AND DONATIONS TRUST FUND . . . . 650,000

Of the funds in Specific Appropriation 329, $26,000 from General Revenue is provided to fund I'm Thumbody, a children’s mental health prevention program of Broward County.

330  SPECIAL CATEGORIES
THERAPEUTIC SERVICES FOR CHILDREN
FROM GENERAL REVENUE FUND . . . . . . . . 6,745,372
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . 8,238,154

331A  SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 98,403,378
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . . . . . . . . 11,831,328
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . 1,218,119

When allocating funds from Specific Appropriation 331A to service districts, the department shall reserve sufficient general revenue to cover the transfer required by the proviso language following Specific Appropriation 220 in the Agency for Health Care Administration. The department shall determine the appropriate amount to reserve in consultation with the Agency for Health Care Administration.

If the Adult Mental Health Targeted Case Management program funded in Specific Appropriation 220 results in state match requirements exceeding $6,930,899, the Department of Children & Families shall transfer general revenue as necessary from Specific Appropriation 331A. The Department of Children & Families shall cooperate with the Agency for Health Care Administration to ensure that adult mental health targeted case management services are targeted solely to priority clients as described in Florida Administrative Code 10E-15.

331B  SPECIAL CATEGORIES
GRANTS AND AIDS - BAKER ACT SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 48,277,899

CODING: Language crossed out has been vetoed by the Governor.
### SECTION 3 - HUMAN SERVICES

### SPECIFIC APPROPRIATION

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<td>From Alcohol, Drug Abuse and Mental Health Trust Fund</td>
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<td>From Operations and Maintenance Trust Fund</td>
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<td>332A</td>
<td>Special Categories</td>
<td>Purchase of Therapeutic Services for Children</td>
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<td>332B</td>
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<td>Grants and AIDS - Indigent Psychiatric Medication Program</td>
<td>From General Revenue Fund</td>
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<td>332C</td>
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</tbody>
</table>

From the funds provided in Specific Appropriations 327 through 333A, the Alcohol, Drug Abuse and Mental Health Services Program will meet the following standards as required by the Government Performance and Accountability Act. The purposes of meeting these standards are to enable adults and children with, or at risk of, substance abuse problems to be self-sufficient and addiction free and to enable adults to be self-sufficient and to enable children to be self-sufficient at adulthood.

CODING: Language stricken has been vetoed by the Governor.
OUTCOMES:

Increase successful completion of treatment (Children).............. 52.0%
Increase successful completion of treatment (Adults) ............... 51.0%
Percent of discharges successfully completing treatment with no alcohol or other drug use during the month prior to discharge
Reduced substance use (Children) .......... 61.0%
Reduced substance use (Adults) .......... 64.0%
Percentage reduction in frequency of substance use for unsuccessful discharges during the month prior to discharge compared to the month prior to admission
Reduce readmissions for substance abuse (Children) ........ measure
Reduce readmission for substance abuse services (Adults) ........ measure
Percentage of clients successfully completing treatment who are readmitted for substance abuse services during the 12 months following discharge
Increase employment at discharge .......... 53.0%
Percentage of adults employed upon discharge from treatment services
Reduce substance exposed newborns....... 70.0%
Percentage of adult women pregnant during treatment who give birth to substance free newborns
Reduce low birth weight newborns........ 98/99
Percent of pregnant women receiving substance abuse treatment who deliver infants with normal birth weight
Decrease arrest rates.................. "
Percentage of adults who reduce the frequency of arrest during the 90 days following discharge as compared to the 90 days prior to treatment admission
Increase client satisfaction (Adults) ..... 138
Average level of satisfaction on the Behavioral Healthcare Rating of Satisfaction
Increase client satisfaction (Children)... 98/99
Average level of satisfaction for children in treatment as scored on a reliable scale of client satisfaction
Increase family satisfaction............. "
Average level of satisfaction on the

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Family Centered Behavior Scale for parents of children receiving substance abuse services
Increase community satisfaction (Adults)... 98/99
Increase community satisfaction (Children)
  Percentage achieving expected level of performance on key informant community satisfaction scale
Decrease juvenile justice commitments/recommitments.................. 98/99
  Percentage of children committed or recommitted to the Department of Juvenile Justice during the 12 months following completion of substance abuse treatment services
Increase education achievement (Math)..... 71.0%
  Percentage of children in targeted prevention programs who achieve expected level of improvement in math
Increase education achievement (Reading).. 67.0%
  Percentage of children in targeted prevention programs who achieve expected level of improvement in reading
Reduce admissions to substance abuse services.......................... 98/99
  Percentage of children who receive targeted prevention services that are admitted to substance abuse services during the 12 months following completion of prevention services
Increase perception of substance use as harmful......................... 98/99
  Perception of children in targeted prevention programs who perceive substance use to be harmful at the time of discharge when compared to admission
Increase perception of substance use as harmful......................... 98/99
  Percentage of children in the general population who perceive substance use to be harmful
Decrease substance use by middle and high school students............. 98/99
  Percentage reduction in monthly or more use of alcohol and other drugs by middle and high school students as measured on a statewide survey of students

OUTPUTS:

CODING: Language stricken has been vetoed by the Governor.
### Number of children served with or at risk of substance abuse problems
30,574

### Number of adults served with substance abuse problems
100,379

"Baseline being established

### OUTCOMES:

**Adults With a Serious and Persistent Mental Illness in the Community**

- **Average annual days spent in the community**
  - (Days not spent in crisis stabilization unit (CSU), short-term residential treatment unit (SRI), state treatment facility, inpatient unit, or jail, or homeless) 300
- **Functioning scale scores of service recipients** 52.9
- **Increase client satisfaction scale scores given to service recipients**
  - 0360 record their level of satisfaction 140
- **Increase total annual days worked for pay** 22
- **Increase total average monthly income** 550

**Adults in Mental Health Crisis**

- **Improve average Global Assessment of Functioning scale change scores of service recipients from admission to discharge** 12
- **Increase client satisfaction scale scores given to service recipients to record their level of satisfaction**
  - 130

**Adults with Forensic Involvement**

- **Improve average Global Assessment of Functioning scale scores of service recipients** 51
- **Increase client satisfaction scale scores given to service recipients**

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SECTION 3 - HUMAN SERVICES

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<table>
<thead>
<tr>
<th>to record their level of satisfaction</th>
<th>134</th>
</tr>
</thead>
</table>

Children and Adolescents with a Serious Emotional Disturbance

Average annual days spent in the community
(Days not spent in crisis stabilization unit (CSU), detention center, inpatient hospital, wilderness camp, residential treatment unit, or runaway)............ 293

Improve average Children’s Global Assessment of Functioning scale scores of service recipients............ 54

Percent of families who report good satisfaction on the Family Centered Behavior Scale (Scores range from 1 to 5. The percent of families whose average score was 4 or above is indicated here).................... 79%

OUTPUTS:

Number of Adults with a Serious and Persistent Mental Illness served.... 64,662
Number of Adults in Mental Health Crisis served.......................... 68,228
Number of Adults with Forensic Involvement served..................... 3,848
Number of Children and Adolescents with a Serious Emotional Disturbance served.......................... 9,301
Number of Children and Adolescents with a Serious Disturbance served.......................... 46,777

333B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
FIRST STEP’S DETOX COCAINE BABIES FACILITY - SUBSTANCE ABUSE FROM GENERAL REVENUE FUND ........... 550,000

333C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS REPLACE ROOF FOR NON-PROFIT MENTAL HEALTH PROVIDER - 45TH STREET FROM GENERAL REVENUE FUND ........... 75,000

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333D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
CONSTRUCT FACILITY FOR SUNCOAST CENTER FOR COMMUNITY MENTAL HEALTH
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . 175,000

333E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
TEMPORARY LIVING CENTER - PREGNANT WOMEN AND CHILDREN
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . 150,000

333F GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
LOCK TOWN COMMUNITY MENTAL HEALTH CENTER
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . 100,000

333G GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
STEWART-MARCHMAN - FLAGLER COUNTY SERVICE CENTER
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . 425,000

333H GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
LAKESIDE ALTERNATIVES SHORT-TERM RESIDENTIAL TREATMENT
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . 125,000

333I GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
RIVER REGION HUMAN SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . 250,000

Funds in Specific Appropriations 333B, 333C, 333D, 333E, 333F, 333G, 333H, and 333I for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least equal to the amount of state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.

FAMILY SAFETY AND PRESERVATION

Of the funds provided in Specific Appropriation 343, the department may contract with one or more community based providers of children’s services to develop, implement and test a system of coordinated care for the provision of child protective services. These contracts may include designation of a lead agency with responsibility to provide services in a specific geographic area. Each contract may include the provision of one or more of the following

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services: out of home care; therapeutic services; foster care services; and adoption services.

Each contract should include an evaluation report. An interim progress report shall be completed by February 15, 1998, and be submitted to the Governor, the President and Minority Leader of the Senate and the Speaker and Minority Leader of the House of Representatives.

From the funds in Specific Appropriations 334 and 336, the Department of Children and Families shall contract with the Office of the Attorney General and the State Attorney for additional Child Welfare Legal Services pilot projects in Hillsborough, Manatee and Palm Beach Counties. Fifty-three positions and $1,933,429 shall be used for this purpose. The scope of such contract shall include all personnel engaged in providing legal services pursuant to Sections 39.40-39.418, 39.45-39.456, 39.46-39.516 and other directly related child welfare legal services which shall be determined pursuant to contract.

334 SALARIES AND BENEFITS POSITIONS 4,621
FROM GENERAL REVENUE FUND . . . . . . . .  52,080,486
FROM FEDERAL GRANTS TRUST FUND . . . . . . .  63,504,170
FROM GRANTS AND DONATIONS TRUST FUND . . .  20,633
FROM OPERATIONS AND MAINTENANCE TRUST
FUND . . . . . . . . . . . . . . . . . .  23,423
FROM SOCIAL SERVICES BLOCK GRANT TRUST
FUND . . . . . . . . . . . . . . . . . .  37,943,364

The funds appropriated in Specific Appropriation 334 for implementation of the competency based pay plan initiative shall be granted in full to employees qualifying for a salary increase including those employees already at the maximum of their pay grade and those employees caused to be at or in excess of the maximum of their pay grade as a result of the pay increase.

335 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 64,876
FROM CHILD WELFARE TRAINING TRUST FUND . . 5,725
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 20,000

336 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 23,433,295
FROM CHILD WELFARE TRAINING TRUST FUND . . 1,155,137
FROM CHILD CARE AND DEVELOPMENT BLOCK
GRANT TRUST FUND . . . . . . . . . .  250,000
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 3,702,572
FROM SOCIAL SERVICES BLOCK GRANT TRUST
FUND . . . . . . . . . . . . . . . . . . 3,697,652

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Funds in Specific Appropriation 338 are provided for the Statewide Automated Child Welfare Information System (SACWIS). Prior to the release of these funds, the department shall submit a work plan detailing the objectives, and expected outcomes to be attained with anticipated completion dates and total projected costs. The plan shall be submitted for review and approval by the Information Technology Resource Procurement Advisory Council in consultation with the Joint Committee on Information Technology. Upon approval, the department is authorized to request the Executive Office of the Governor to release these funds. The department shall submit a quarterly report describing the progress made to date, actual completion dates, actual costs incurred, anticipated problems and recommended changes to the plan. The report shall be submitted to the Executive Office of the Governor, the Chairmen of the Fiscal Responsibility Council in the House of Representatives and the Ways and Means Committee in the Senate, the Information Resource Commission, the Committee on Legislative Auditing Committee and the Joint Committee on Information Technology.

Funds are provided in Specific Appropriation 338 for SACWIS which is recommended for special monitoring as a critical information resource management project under section 282.322, Florida Statutes. From the funds in Specific Appropriations 338, $160,000 from the Direct Assistance Trust Fund is provided for the project monitoring contract. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

From the funds in Specific Appropriation 338, a study shall be completed on the feasibility of establishing electronically transmitted employer checks of the adult abuse registry. Included will be a comparison of the FDLE electronic criminal check system with coordination as a goal. A report shall be submitted to the Chairs of the Senate Ways and Means Committee and the House Fiscal Responsibility Council, Health and Human Services

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Appropriations Committee by January 1, 1998.

339 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD ABUSE PROGRAM
FROM GENERAL REVENUE FUND ............. 2,442,374

341 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD ABUSE/DAY CARE TRAINING
FROM GENERAL REVENUE FUND ............. 800,369
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND ............. 187,922

342 SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN
FROM GENERAL REVENUE FUND ............. 8,284,314

343 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ............. 35,906,353
FROM CHILD WELFARE TRAINING TRUST FUND .... 10,270,307
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND ............. 7,358,790
FROM FEDERAL GRANTS TRUST FUND ............. 17,969,034
FROM GRANTS AND DONATIONS TRUST FUND .... 970,052
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND ............. 37,688

From the funds in Specific Appropriation 343, $250,000 from the General Revenue Fund shall be used for the Commission on Responsible Fatherhood. The commission shall use this funding to focus on productive parenting skills for both mothers and fathers, as both are critical to the well-being of children. Parenting skills, particularly among teen parents, should also be the focus of this commission’s work. The commission shall make specific recommendations to the Governor, the President and Minority Leader of the Senate and the Speaker and Minority Leader of the House of Representatives by December 31 of each year concerning successful programs and strategies for assisting teen parents and their children.

From funds in Specific Appropriation 343, $106,000 is to be used for the continuation of the Foster Care Citizen Review Board of the Fourth Judicial Circuit and $300,000 is to be used for the Florida Foster Care Review Project, Inc. (Dade County). The department is strongly encouraged to provide support to other voluntary citizen review panels of foster care programs from funds in Specific Appropriation 352.

From the funds in Specific Appropriation 343,

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$150,000 in additional General Revenue is provided for expansion of the Foster Care Citizen Review Panels. Of these funds, $75,000 is for the program in Palm Beach County and $75,000 is for Marion County.

Of the funds in Specific Appropriation 343, $113,000 is provided for the department to contract directly with the Family Visitation Centers.

Funds in Specific Appropriation 343 which have been provided for contracting with Citizens Review Advisory Boards, shall be administered by the Department of Children and Families State Program Office. The department shall be responsible for executing, monitoring, and auditing these contracts.

From funds in Specific Appropriation 343, the non-recurring sum of $500,000 in general revenue shall be allocated for Project Home Safe.

From the funds in Specific Appropriation 343, the department may contract with the Florida Association of Child and Family Agencies to assist in developing a performance-based system for use in operating and evaluating privatized child welfare pilot projects in Districts 1, 4, 8A and 13 created pursuant to Chapter 96-402, Laws of Florida.

344 SPECIAL CATEGORIES
GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 375,000
FROM DOMESTIC VIOLENCE TRUST FUND . . . . 6,138,776
FROM FEDERAL GRANTS TRUST FUND . . . . 1,149,202

From General Revenue Funds in Specific Appropriation 344, $250,000 shall be allocated to Women in Distress of Broward County, $75,000 in nonrecurring general revenue to Dawn Center in Hernando County, and $50,000 in nonrecurring general revenue to Sunrise Transitional Living Facility.

345 SPECIAL CATEGORIES
HOUSEKEEPER SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND . . . . . . . . 296,243

346 SPECIAL CATEGORIES
GRANTS AND AIDS - INTENSIVE CRISIS COUNSELING
FROM GENERAL REVENUE FUND . . . . . . . . 3,681,502
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . 276,986
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . . . . . 607,057

112 CODING: Language stricken has been vetoed by the Governor.
### SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
<th>From Social Services Block Grant Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants and AIDS - Local Services Program</td>
<td>18,816,912</td>
<td>60,706</td>
<td></td>
</tr>
<tr>
<td>Maintenance Adoption Subsidy</td>
<td>20,241,430</td>
<td>15,018,740</td>
<td></td>
</tr>
<tr>
<td>Medical Cost of Subsidized Adoptions</td>
<td>668,285</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchase of Adoption Services</td>
<td>93,239</td>
<td>41,712</td>
<td>157,524</td>
</tr>
<tr>
<td>Child Care - Wages</td>
<td>102,778,375</td>
<td>124,302,807</td>
<td></td>
</tr>
<tr>
<td>Child Care - Working Poor and At-Risk Families</td>
<td>5,279,000</td>
<td>51,924,774</td>
<td>40,376,893</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 350B shall require an eight percent match from local sources. In-kind match is allowable provided there is no reduction in the number of slots or level of services from the provision of in-kind match. The match requirement shall not apply to funding for child care services directed toward children at risk of abuse.

In addition to the eight percent match required from local sources by this proviso, the sum of $4 million appropriated in Specific Appropriation 350B shall be matched, dollar by dollar, by an amount of up to $4 million from local funds for the provision of child care slots for working poor and at-risk families.

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351 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 2,617,309
FROM FEDERAL GRANTS TRUST FUND . . . . . 25,593

352 SPECIAL CATEGORIES
OUT OF HOME CARE
FROM GENERAL REVENUE FUND . . . . . . . . 47,630,684
FROM FEDERAL GRANTS TRUST FUND . . . . . 28,167,453
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 103,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . 5,276,287
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . . . 5,059,100

Funds in Specific Appropriation 352 may be used to meet the needs of children in their own homes or those of relatives if the children can be safely served. The expenditure of funds in this manner is calculated by the department to be a cost savings over shelter placement. The flexible expenditure of funds in this Specific Appropriation is allowable only if such expenditures do not result in a budget deficit.

352A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
CONSTRUCT DAY CARE CENTER FOR DADE HOMELESS TRUST
FROM GENERAL REVENUE FUND . . . . . . . . 500,000

352B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
BAPTIST CHILDREN’S HOME COTTAGE CONSTRUCTION
FROM GENERAL REVENUE FUND . . . . . . . . 100,000

352C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
OKALOOSA BOYS AND GIRLS CLUB
FROM GENERAL REVENUE FUND . . . . . . . . 50,000

Funds in Specific Appropriations 352A, 352B, and 352C for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least equal to the amount of state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.

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DEVELOPMENTAL SERVICES

353  SALARIES AND BENEFITS  POSITIONS  494
    FROM GENERAL REVENUE FUND .................. 14,464,219
    FROM FEDERAL GRANTS TRUST FUND ............... 50,047
    FROM OPERATIONS AND MAINTENANCE TRUST FUND ............... 2,598,775
    FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND ............... 1,335,496

354  EXPENSES
    FROM GENERAL REVENUE FUND .................. 2,222,127
    FROM FEDERAL GRANTS TRUST FUND ............... 202,738
    FROM OPERATIONS AND MAINTENANCE TRUST FUND ............... 541,008
    FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND ............... 220,467

355  OPERATING CAPITAL OUTLAY
    FROM GENERAL REVENUE FUND .................. 158,906

356  LUMP SUM
    CONTINGENCY FUND FOR INTERMEDIATE CARE FACILITY FOR DEVELOPMENTALLY DISABLED CLIENTS
    FROM GENERAL REVENUE FUND .................. 10,000,000
    FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 11,357,385

Funds in Specific Appropriation 356 are provided to fund services in the event that emergency situations or other unforeseen circumstances arise that require the provision of additional services to protect the safety and well being of clients due to the transition from institutional to community-based funding of services. Upon determination by the department that the critical phase of the transition is complete and emergency situations or other unforeseen circumstances are not likely to develop due to the transition, the department may distribute these funds to meet critical waiting list needs as provided by law.

357  LUMP SUM
    NON-WAIVER COVERED EXPENSES OF INTERMEDIATE CARE FACILITY FOR DEVELOPMENTALLY DISABLED CLIENTS
    FROM GENERAL REVENUE FUND .................. 4,342,000
    FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 6,701,230

358  SPECIAL CATEGORIES
    GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS
    FROM GENERAL REVENUE FUND .................. 21,823,656

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FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . 7,510
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . . . . . . . 11,933,080

From the funds in Specific Appropriation 358, $150,000 non-recurring general revenue is provided to the Association for Retarded Citizens of Florida (ARC/FL) for the purpose of establishing the Leo Plotkin Training Institute. This grant shall be the initial source of funds for the development of the institute, to be managed by the ARC/FL. Any fees or revenues earned by the institute shall be used for training parents, consumers and professionals on applicable services, programs, laws, rules and regulations pertaining to the unique needs of persons with developmental disabilities.

Funds from Specific Appropriation 358 expended for Developmental Training Programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

359 SPECIAL CATEGORIES
GRANT AND AID ROOM AND BOARD PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . . 9,539,043
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . 6,037,290

360 SPECIAL CATEGORIES
CONTRACTED CASEWORK SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 403,038

360A SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 33,000

361 SPECIAL CATEGORIES
GRANT AND AID COMMUNITY DEVELOPMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 339,519
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . 18,472
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . 35,799

362 SPECIAL CATEGORIES
HOME AND COMMUNITY BASED SERVICES WAIVER
FROM GENERAL REVENUE FUND . . . . . . . . 94,881,015
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . 130,887,308

Funds from Specific Appropriation 362 expended for Developmental Training Programs shall require a 12.5 percent match from local sources. In-kind match is

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acceptable provided there is no reduction in the
number of persons served or level of services
provided.

The Department of Children and Family Services shall
develop individual plans for persons transitioning
from ICF/DD that reflect the necessary costs to
provide needed supports and services in the most
cost effective manner. The department shall report
the aggregate cost for serving these individuals to
the Chair of the House Health and Human Services
Fiscal Responsibility Council and the Chair of Ways
and Means Subcommittee C by December 31, 1997 for
action deemed necessary by the committees to assure
adequate funding.

From the funds in Specific Appropriation 362,
$84,878,065 is provided to continue services for
clients living in facilities that were reimbursed
through the Intermediate Care Facility for the
Mentally Retarded optional Medicaid program as of
June 30, 1996, and as further provided by law.

363  SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES-SPINA BIFIDA
FROM GENERAL REVENUE FUND . . . . . . . . . . 403,674

Funds in Specific Appropriation 363 are provided
for incidental, non-medical expenditures incurred by
persons with spina bifida.

364  SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . . . 255,606

365  SPECIAL CATEGORIES
START-UP FUNDS/GROUP HOMES
FROM GENERAL REVENUE FUND . . . . . . . . . . 72,960
FROM COMMUNITY RESOURCES DEVELOPMENT
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 72,960

366  SPECIAL CATEGORIES
COMMUNITY SUPPORTED LIVING WAIVER
FROM GENERAL REVENUE FUND . . . . . . . . . . 410,486
FROM OPERATIONS AND MAINTENANCE TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 663,244

366A  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
CENTER FOR INDEPENDENCE OF PASCO COUNTY -
CONSTRUCTION
FROM GENERAL REVENUE FUND . . . . . . . . . . 150,000

Funds in Specific Appropriation 366A for purchase of
or improvements to real property are contingent upon
the contractor or political subdivision granting to

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the state a security interest in the property at least equal to the amount of state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.

ENTITLEMENT BENEFITS AND SERVICES

ECONOMIC SELF-SUFFICIENCY SERVICES

The department may transfer positions and general revenue funds between departments as necessary to implement the Work and Gain Economic Self-Sufficiency (WAGES) Act as determined appropriate by the department in consultation with the WAGES State Board of Directors.

From amounts in Specific Appropriations 367, 368, and 370, the department is directed to enter into contracts collaboratively with the Department of Labor and Employment Security for joint pilot projects to demonstrate the feasibility of privatizing all service delivery functions associated with the WAGES program in no fewer than three locations that are in separate regions and are representative of service centers in inner city, suburban and rural settings. The WAGES State Board and, in project areas, local WAGES Coalitions, shall participate in project design, site selection, proposal development and bid evaluation for all pilot projects. Requests for proposals for all three pilot project sites must be issued no later than December 31, 1997, and all providers must be selected for all sites no later than March 1, 1998. Implementation activities in all pilot project sites must commence no later than April 1, 1998. The department is authorized to use funds from Specific Appropriations 367, 368, and 370 for costs associated with developing and issuing requests for proposals for the pilot projects and for evaluating proposals received. The department, in cooperation with the WAGES state board, is required to submit quarterly progress reports on pilot project implementation and operation to the Governor and the Legislature beginning September 30, 1997. The Office of Program Policy Analysis and Governmental Accountability is directed to submit an evaluation of startup and early implementation activities to the President of the Senate and Speaker of the House by December 31, 1998, and an evaluation of pilot project outcomes by December 31, 1999.

367 SALARIES AND BENEFITS POSITIONS 7,465
FROM GENERAL REVENUE FUND . . . . . . . . 105,462,053
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 101,718,118
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . . . 241,450

CODING: Language stricken has been vetoed by the Governor.
From the funds in Specific Appropriations 367, 368, 369, and 381, the Department of Children and Families is authorized to reinvest up to $1,000,000 from General Revenue for settlement of 1994, 1995, and 1996 Food Stamp program penalties as assessed by the Food and Consumer Services Division, United States Department of Agriculture.

368 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 410,959
FROM ADMINISTRATIVE TRUST FUND . . . . . . 410,959

369 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 24,612,988
FROM ADMINISTRATIVE TRUST FUND . . . . . . 25,810,789
FROM REFUGEE ASSISTANCE TRUST FUND . . . . 58,360

370 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 1,341

370A LUMP SUM
WAGES SERVICE ASSISTANCE INITIATIVE
FROM FEDERAL GRANTS TRUST FUND . . . . . . 10,000,000

From the funds in Specific Appropriation 370A, the Department of Children and Families and the Department of Labor and Employment Security, in consultation with the WAGES State Board, shall develop a program designed to provide intensive up-front employment preparation and activity monitoring for participants who need additional intensity of services. If the departments determine that child care resources are insufficient to meet the needs of WAGES participants, these funds may be utilized for child care. The services provided under this program may be targeted to specific regions of the state or specific groups of recipients as determined appropriate. Use of the funds provided for in this category shall be subject to the oversight of the WAGES State Board and may be transferred between the departments as needed to implement this program.

371 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 988,322
FROM ADMINISTRATIVE TRUST FUND . . . . . . 1,800,000
FROM FEDERAL GRANTS TRUST FUND . . . . . . 2,298,502

372 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 744,241
FROM ADMINISTRATIVE TRUST FUND . . . . . . 17,924,423

CODING: Language stricken has been vetoed by the Governor.
SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

373 SPECIAL CATEGORIES
PUBLIC ASSISTANCE FRAUD CONTRACT
  FROM GENERAL REVENUE FUND . . . . . . . .  47,752
  FROM ADMINISTRATIVE TRUST FUND . . . . . .  4,450,000

374 SPECIAL CATEGORIES
PUBLIC ASSISTANCE MAILING COSTS
  FROM GENERAL REVENUE FUND . . . . . . . .  1,689,360
  FROM ADMINISTRATIVE TRUST FUND . . . . . .  1,689,360

374A SPECIAL CATEGORIES
WAGES RESERVE
  FROM FEDERAL GRANTS TRUST FUND . . . . . .  36,849,050

374B SPECIAL CATEGORIES
ASSISTANCE FOR NICARAGUANS
  FROM GENERAL REVENUE FUND . . . . . . . .  180,000

Funds in Specific Appropriation 374B, are for the Dario-Marti Foundation for assistance to Nicaraguans and their families facing immediate deportation.

375 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
  FROM GENERAL REVENUE FUND . . . . . . . .  1,188,792
  FROM ADMINISTRATIVE TRUST FUND . . . . . .  1,188,792

376 SPECIAL CATEGORIES
SERVICES TO REPATRIATED AMERICANS
  FROM FEDERAL GRANTS TRUST FUND . . . . . .  40,380

377 SPECIAL CATEGORIES
ECONOMIC SERVICES PRE-ENTRY TRAINING PROGRAM
  FROM GENERAL REVENUE FUND . . . . . . . .  1,890,022
  FROM ADMINISTRATIVE TRUST FUND . . . . . .  1,890,022

378 SPECIAL CATEGORIES
GRANTS AND AIDS - PROJECT INDEPENDENCE SUPPORT SERVICES
  FROM GENERAL REVENUE FUND . . . . . . . .  727,242
  FROM ADMINISTRATIVE TRUST FUND . . . . . .  799,832

378A SPECIAL CATEGORIES
FOOD STAMP REINVESTMENT
  FROM GRANTS AND DONATIONS TRUST FUND . . .  3,000,000

378B FINANCIAL ASSISTANCE PAYMENTS
CASH ASSISTANCE
  FROM GENERAL REVENUE FUND . . . . . . . .  189,671,774
  FROM DIRECT ASSISTANCE TRUST FUND . . . . .  343,090,978

380 FINANCIAL ASSISTANCE PAYMENTS
REFUGEE/ENTRANT ASSISTANCE
  FROM REFUGEE ASSISTANCE TRUST FUND . . . .  20,000,000

CODING: Language struck has been vetoed by the Governor.
ADULT PAYMENT SERVICES

381 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND . . . . . . . . 14,450,471
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 13,985,253

382 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 261,688
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 259,455

383 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 2,344,506
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 2,497,834

384 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 5,162
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 5,163

385 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 51,415
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 49,399

386 FINANCIAL ASSISTANCE PAYMENTS
ADULT CONGREGATE LIVING FACILITY CARE
SUPPLEMENT
FROM GENERAL REVENUE FUND . . . . . . . . 17,825,838

Funds are provided in Specific Appropriations 386
and 387 to continue the current payment and
eligibility standard for the Optional State
Supplementation program. However, the department
may establish a revised monthly payment and
eligibility standard to become effective January,
1998, at the rate of $612 per month plus an amount
not to exceed the cost of living adjustment to the
Federal Benefits Rate provided that the average
state Optional Supplementation contribution does not
increase as a result. Nothing in this paragraph
shall be construed as legislative approval for
similar Optional State Supplementation payment and
eligibility standard adjustments for future years.

387 FINANCIAL ASSISTANCE PAYMENTS
FOSTER HOME CARE SUPPLEMENT
FROM GENERAL REVENUE FUND . . . . . . . . 1,817,142

388 FINANCIAL ASSISTANCE PAYMENTS
PERSONAL CARE ALLOWANCE
FROM GENERAL REVENUE FUND . . . . . . . . 314,456

CODING: Language struck has been vetoed by the Governor.
### Multi-District Services

#### Mental Health - Institutions

<table>
<thead>
<tr>
<th>Category</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries and Benefits</strong></td>
<td>6,305</td>
<td>83,399,341</td>
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<tr>
<td>From General Revenue Fund</td>
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<td></td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td>146,129</td>
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<tr>
<td>From Operations and Maintenance Trust Fund</td>
<td></td>
<td>126,020,846</td>
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<td><strong>Other Personal Services</strong></td>
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<td>761,440</td>
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<td>From General Revenue Fund</td>
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<tr>
<td><strong>Expenses</strong></td>
<td>482,347</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Operations and Maintenance Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating Capital Outlay</strong></td>
<td>980,093</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td>980,093</td>
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<tr>
<td><strong>Food Products</strong></td>
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<td>From General Revenue Fund</td>
<td>324,330</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
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<tr>
<td><strong>Special Categories</strong></td>
<td>7,912,891</td>
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<tr>
<td>Grants and AIDS - Contracted Professional Services</td>
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<tr>
<td>From General Revenue Fund</td>
<td>20,000</td>
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<td><strong>Risk Management Insurance</strong></td>
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<td>From General Revenue Fund</td>
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<tr>
<td><strong>Salary Incentive Payments</strong></td>
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<td>From General Revenue Fund</td>
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### Developmental Services - Institutions

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<th>Category</th>
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<td><strong>Salaries and Benefits</strong></td>
<td>3,749</td>
<td>53,010,713</td>
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<tr>
<td>From General Revenue Fund</td>
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<td>From Operations and Maintenance Trust Fund</td>
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<td>55,376,198</td>
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<td><strong>Other Personal Services</strong></td>
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<td>1,804,430</td>
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<td>From General Revenue Fund</td>
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<tr>
<td><strong>Expenses</strong></td>
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<tr>
<td>From General Revenue Fund</td>
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<td>From Federal Grants Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Operations and Maintenance Trust Fund</td>
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**Coding:** Language striken has been vetoed by the Governor.
### EXPENSES FROM GENERAL REVENUE FUND

<table>
<thead>
<tr>
<th>Amount</th>
<th>Description</th>
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<tbody>
<tr>
<td>5,462,893</td>
<td>399 EXPENSES</td>
</tr>
<tr>
<td>4,370</td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
<tr>
<td>4,535,251</td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
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### OPERATING CAPITAL OUTLAY

<table>
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<th>Amount</th>
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<tbody>
<tr>
<td>361,794</td>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>3,500</td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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### FOOD PRODUCTS

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<tr>
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<tr>
<td>2,162,016</td>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>302,356</td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
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### SPECIAL CATEGORIES

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<th>Amount</th>
<th>Description</th>
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<tbody>
<tr>
<td>2,918,629</td>
<td>GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND</td>
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<tr>
<td>1,272,904</td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
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### RISK MANAGEMENT INSURANCE

<table>
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<tr>
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<tr>
<td>3,520,902</td>
<td>FROM GENERAL REVENUE FUND</td>
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<td>69,398</td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
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### ELDER AFFAIRS, DEPARTMENT OF

<table>
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<tr>
<th>Amount</th>
<th>Description</th>
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<tr>
<td>4,257,708</td>
<td>404 SALARIES AND BENEFITS POSITIONS</td>
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<td>43,038</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>170,577</td>
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<td>5,173,337</td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
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### OTHER PERSONAL SERVICES

<table>
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<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>230,393</td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
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<td>77,992</td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
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<td>415,054</td>
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### EXPENSES

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<th>Description</th>
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</thead>
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<td>677,543</td>
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<td>77,032</td>
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<td>1,196,166</td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td>24,098</td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<tr>
<td>1,027,544</td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
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**CODING:** Language struck has been vetoed by the Governor.
### SECTION 3 - HUMAN SERVICES

#### SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>Funding Sources</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>408</td>
<td>SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION</td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>119,493</td>
</tr>
<tr>
<td>409</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER’S DISEASE PROJECTS/SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,078,824</td>
</tr>
<tr>
<td>410</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,301,939</td>
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</tbody>
</table>

From the funds in Specific Appropriations 410, $600,000 in recurring General Revenue Fund are provided for the Alzheimer’s Association of Palm Beach County.

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>411</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>40,278,085</td>
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<td></td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>249,025</td>
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<td></td>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>750,000</td>
</tr>
</tbody>
</table>

From funds in Specific Appropriation 411, a maximum 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.

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>Funding Sources</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>412</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - HOME CARE FOR THE ELDERLY</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>13,458,403</td>
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<table>
<thead>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>413</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE</td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<table>
<thead>
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<tbody>
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<td>414</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>346,998</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<table>
<thead>
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<th>Code</th>
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<th>Funding Sources</th>
<th>Amount</th>
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<tbody>
<tr>
<td>415</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td></td>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>128,812</td>
</tr>
</tbody>
</table>

**124**

CODING: Language *stricken* has been vetoed by the Governor.
SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . 128,813

From the funds in Specific Appropriations 406 and 415 in the Federal Grants Trust Fund, the Department of Elder Affairs is required to complete a study on the one-year two-county pilot project to increase volunteerism in the elderly population by December 1, 1997.

Of the funds in specific appropriation 415, the following shall apply to the RELIEF respite program. Administrative costs shall consist of salaries and expenses, and shall not exceed 8% for this program. The maximum hourly rate for respite services shall not exceed an amount equal to the federal minimum wage and shall be considered a stipend. A voucher system of payment for individual users shall be established in a pilot project as an alternative form of obtaining respite services through consumer choice. The department shall submit a utilization report to the Chairmen of the Senate Ways and Means Committee and the House Fiscal Health and Human Services Committee by February 1, 1998, which shows the usage of respite services by Planning Service Area and county and which shall include the methodology used in distributing amounts for this program, the status of a voucher system pilot project and an administrative cost analysis.

416 SPECIAL CATEGORIES
ADULT CONGREGATE LIVING FACILITY STAFF TRAINING
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . . . . . 167,030

417 SPECIAL CATEGORIES
GRANTS AND AIDS - ELDERLY MEALS PROGRAMS
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . 306,674

From the funds in Specific Appropriation 417, $100,000 is provided for elderly meals increase for Southwest Social Services.

418 SPECIAL CATEGORIES
HOME AND COMMUNITY BASED SERVICES WAIVER
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . 16,224,640
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . 20,140,143

From the funds in Specific Appropriation 411 (Community Care for the Elderly), $1,600,000, and $400,000 from the funds in Specific Appropriation 421 (Local Services Programs - Dade County) are transferred to Specific Appropriation 418 (Home and Community Based Services) to permit the department to maximize federal funding for provision of in-home

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SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

services.

In order to facilitate this transfer and ensure an equitable redistribution of Community Care for the Elderly funding within the department’s Planning and Service Areas (PSA’s), the department shall reduce the Community Care for the Elderly allocation in each PSA according to each PSA’s proportionate share of 60+ Medicaid eligibles.

419 SPECIAL CATEGORIES
ADULT CONGREGATE LIVING FACILITY RESIDENT WAIVER
FROM GENERAL REVENUE FUND . . . . . . . . 2,500,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . . . 3,117,658

421 SPECIAL CATEGORIES
GRANTS AND AIDS - LOCAL SERVICES PROGRAMS
FROM GENERAL REVENUE FUND . . . . . . . . 3,333,443

From the funds in Specific Appropriation 421, $310,233 is provided for congregate meals for the City of Sweetwater’s elderly program and $75,000 is provided for elderly meals program of West Miami.

From the funds in Specific Appropriation 421, $248,750 is provided to Pinellas, Pasco, and Broward Counties.

422 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 31,815
FROM FEDERAL GRANTS TRUST FUND . . . . . . 11,619

423 SPECIAL CATEGORIES
LONG TERM CARE OMBUDSMAN COUNCIL
FROM GENERAL REVENUE FUND . . . . . . . . 33,203

424 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 180,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . . . 169,737

424A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 8,688
FROM FEDERAL GRANTS TRUST FUND . . . . . . 14,625
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . . . 736

424B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
GRANTS AND AIDS - SENIOR CITIZEN CENTERS
FROM GENERAL REVENUE FUND . . . . . . . . 875,000

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SECION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

Funds in Specific Appropriation 424B are provided for Senior Center construction and renovation in the following areas: $60,000 for the Gulfport Senior Center, $555,650 for the Palm Harbor Senior Center and $41,000 for the Tarpon Springs Senior Center in Pinellas County; and $100,000 for Senior Centers in Elfer, Hudson and Zephyrhills in Pasco County.

425 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
MANGONIA ASSISTED LIVING FACILITY - PALM BEACH
FROM GENERAL REVENUE FUND . . . . . . . . 600,000

425A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
CONSTRUCT ALZHEIMER’S DISEASE RESIDENTIAL PROGRAM AT MENORAH MANOR IN PINELLAS
FROM GENERAL REVENUE FUND . . . . . . . . 300,000

425B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
AUTUMN HOUSE ASSISTED LIVING FACILITY
FROM GENERAL REVENUE FUND . . . . . . . . 500,000

425C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
DEEDCO GARDENS HOUSING FOR THE ELDERLY
FROM GENERAL REVENUE FUND . . . . . . . . 100,000

Funds in Specific Appropriation 425C for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least equal to the amount of state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.

HEALTH, DEPARTMENT OF

PROGRAM PLANNING, SUPPORT AND REGULATION

426 SALARIES AND BENEFITS POSITIONS 646
FROM GENERAL REVENUE FUND . . . . . . . . 6,953,967
FROM HEALTH CARE TRUST FUND . . . . . . . . 7,545,540
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 255,407
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . 9,159,990
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 415,250
FROM MATERNAL AND CHILD HEALTH BLOCK
GRANT TRUST FUND . . . . . . . . . . . . . . 90,102
FROM PREVENTIVE HEALTH SERVICES BLOCK
GRANT TRUST FUND . . . . . . . . . . . . . . 1,096,152

From the funds in Specific Appropriations 426

CODING: Language stricken has been vetoed by the Governor.
through 428, the department shall develop recommendations for pediatric providers and standards for health care facilities and services for children.

427 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 417,961
FROM HEALTH CARE TRUST FUND . . . . . . . 2,993,035
FROM ADMINISTRATIVE TRUST FUND . . . . . . . 60,107
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 944,903
FROM GRANTS AND DONATIONS TRUST FUND . . . 17,813
FROM MATERNAL AND CHILD HEALTH BLOCK
  GRANT TRUST FUND . . . . . . . . . . . . 65,000
FROM PREVENTIVE HEALTH SERVICES BLOCK
  GRANT TRUST FUND . . . . . . . . . . . . 114,596

428 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 2,418,575
FROM HEALTH CARE TRUST FUND . . . . . . . 5,904,238
FROM ADMINISTRATIVE TRUST FUND . . . . . . . 213,746
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 10,950,801
FROM GRANTS AND DONATIONS TRUST FUND . . . 170,136
FROM MATERNAL AND CHILD HEALTH BLOCK
  GRANT TRUST FUND . . . . . . . . . . . . 36,676
FROM PREVENTIVE HEALTH SERVICES BLOCK
  GRANT TRUST FUND . . . . . . . . . . . . 1,218,344

429 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLUORIDATION PROJECT
FROM GENERAL REVENUE FUND . . . . . . . . 150,000
FROM PREVENTIVE HEALTH SERVICES BLOCK
  GRANT TRUST FUND . . . . . . . . . . . . 366,747

431 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 48,890
FROM HEALTH CARE TRUST FUND . . . . . . . 869,775
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 969

431A LUMP SUM
IMPLEMNETATION OF HB 1353
  POSITIONS  1  75,000
FROM HEALTH CARE TRUST FUND . . . . . . .
Funds in Specific Appropriation 431A are contingent upon HB 1353 or similar legislation providing for the regulation of orthotics and prosthetics becoming law.

431B LUMP SUM
IMPLEMNETATION OF HB 329/SB 420
  POSITIONS  3  90,762
FROM HEALTH CARE TRUST FUND . . . . . . .
Funds in Specific Appropriation 431B are contingent upon HB 329 or similar legislation becoming law relating to regulation of mental health professions.

CODING: Language stricken has been vetoed by the Governor.
SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

432 LUMP SUM
CREATION OF THE DEPARTMENT OF HEALTH
(HOUSE BILL 555)

FROM GENERAL REVENUE FUND . . . . . . . . 2,622,994

433 LUMP SUM
INFRASTRUCTURE NEEDS - DEPARTMENT OF HEALTH

FROM GENERAL REVENUE FUND . . . . . . . . 6,500,000

From the funds in Specific Appropriation 433, the department shall develop standards for on-site storage and handling of solid waste including trash chutes in areas not regulated by the Department of Environmental Protection.

434 SPECIAL CATEGORIES
EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION
FROM HEALTH CARE TRUST FUND . . . . . . . . 3,723,351

435 SPECIAL CATEGORIES
UNLICENSED ACTIVITIES
FROM HEALTH CARE TRUST FUND . . . . . . . . 307,950

436 SPECIAL CATEGORIES
GRANTS AND AIDS - OUNCE OF PREVENTION
FROM GENERAL REVENUE FUND . . . . . . . . 3,428,412
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . 571,588

437 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM HEALTH CARE TRUST FUND . . . . . . . . 366,865

438 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 128,110
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . 42,788
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . . . . 900,000

439 SPECIAL CATEGORIES
DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING
FROM HEALTH CARE TRUST FUND . . . . . . . . 52,600

441 SPECIAL CATEGORIES
HOSPITAL REIMBURSEMENT
FROM GENERAL REVENUE FUND . . . . . . . . 452,801

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SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

442 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 161,599

443 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 158,084
FROM HEALTH CARE TRUST FUND . . . . . . . . 32,440

444 DATA PROCESSING SERVICES
HEALTH AND REHABILITATIVE SERVICES
TECHNOLOGY CENTER
FROM GENERAL REVENUE FUND . . . . . . . . 1,554,104
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 5,246,854

445 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
MANAGEMENT SERVICES
FROM HEALTH CARE TRUST FUND . . . . . . . . 227,100

445A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 1,332,823

HEALTH SERVICES

446 SALARIES AND BENEFITS POSITIONS 1,163
FROM GENERAL REVENUE FUND . . . . . . . . 14,763,373
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 1,786,199
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . 342,092,474
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . . . . 855,405
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . . . 3,188,772
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . 4,068,615
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 714,985
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . . . . 16,485
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . . . . 140,373
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . 3,375,502
FROM PLANNING AND EVALUATION TRUST FUND . . . . . . . . 7,779,304
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . . . . 66,825
FROM RADIATION PROTECTION TRUST FUND . . . . . . . . 4,476,924

447 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 43,403
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 71,060
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . . . . . 31,314,671
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . . . . 6,704
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . . . 159,583

CODING: Language struck has been vetoed by the Governor.
## SECTION 3 - HUMAN SERVICES

### SPECIFIC APPROPRIATION

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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FROM DRUGS, DEVICES AND COSMETIC TRUST FUND</td>
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### AID TO LOCAL GOVERNMENTS

#### GRANTS AND AIDS - FAMILY PLANNING SERVICES

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<td>FROM COUNTY HEALTH DEPARTMENT TRUST FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>5,438,261</td>
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From funds appropriated in Specific Appropriation 449, the sum of $50,000 from recurring general revenue shall be provided for the Child Birth and Parenting Association of St. Johns County.

### AID TO LOCAL GOVERNMENTS

#### GRANTS AND AIDS - AIDS PATIENT CARE

<table>
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<th>Source Fund</th>
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<td>FROM COUNTY HEALTH DEPARTMENT TRUST FUND</td>
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### AID TO LOCAL GOVERNMENTS

#### GRANTS AND AIDS - RYAN WHITE CONSORTIA

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### AID TO LOCAL GOVERNMENTS

#### GRANTS AND AIDS - ORAL HEALTH DENTAL INITIATIVE

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<td>400,000</td>
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Funds in Specific Appropriation 451A are restricted

**CODING:** Language **stricken** has been vetoed by the Governor.
SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

for non-recurring capital improvement for building renovation, dental and distance learning equipment for the purpose of providing comprehensive dental care to Florida’s low income citizens.

451B AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - MOBILE DENTAL CARE
FROM GENERAL REVENUE FUND .......................... 100,000

452 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS
FROM GENERAL REVENUE FUND ................. 10,745,449

From the funds in Specific Appropriation 452, Monroe County’s allocation from the funds provided shall be no less than the allocation provided in the 1996-97 General Appropriations Act.

The Public Health Trust, Jackson Memorial Hospital, shall continue to be the administrative agency for the South Florida AIDS Network.

453 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS
FROM FEDERAL GRANTS TRUST FUND ............ 40,144,017

454 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 14,533,960

455 AID TO LOCAL GOVERNMENTS
CONTRIBUTION TO COUNTY HEALTH UNITS
FROM GENERAL REVENUE FUND ..................... 113,165,181
FROM FEDERAL GRANTS TRUST FUND ............. 70,405,254
FROM GRANTS AND DONATIONS TRUST FUND .... 3,341,391
FROM MATERNAL AND CHILD HEALTH BLOCK
GRANT TRUST FUND ................................. 18,537
FROM PREVENTIVE HEALTH SERVICES BLOCK
GRANT TRUST FUND ................................. 70,374

From the funds in Specific Appropriation 455, $200,000 is for an indigent dental clinic in Pinellas County.

Of the funds in Specific Appropriation 455, $100,000 is provided for increased funding for screening for chlamydia and gonorrhea in county health units.

456 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMMUNITY HEALTH CENTERS
FROM FEDERAL GRANTS TRUST FUND ............. 1,204,010

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SECTION 3 - HUMAN SERVICES

SPECIFIC

APPROPRIATION

457  AID TO LOCAL GOVERNMENTS
    GRANTS AND AIDS - PRIMARY CARE PROGRAM
    FROM GENERAL REVENUE FUND . . . . . . . . . . 20,527,692
    FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . 6,548,687

458  AID TO LOCAL GOVERNMENTS
    GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE
    FROM GENERAL REVENUE FUND . . . . . . . . . . 1,218,729

459  AID TO LOCAL GOVERNMENTS
    IMPACT AID
    FROM FEDERAL GRANTS TRUST FUND . . . . . . . . 5,995,650

460  AID TO LOCAL GOVERNMENTS
    IMPROVED PREGNANCY OUTCOME PROGRAM
    FROM GENERAL REVENUE FUND . . . . . . . . . . 28,462,230
    FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . . . . . 3,375,616

461  AID TO LOCAL GOVERNMENTS
    MATERNAL AND CHILD HEALTH SERVICES
    FROM GENERAL REVENUE FUND . . . . . . . . . . 901,969
    FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . . . . . . . 6,355,584

462  AID TO LOCAL GOVERNMENTS
    SCHOOL HEALTH SERVICES
    FROM GENERAL REVENUE FUND . . . . . . . . . . 17,021,881

463  AID TO LOCAL GOVERNMENTS
    GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS
    FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . . . . . . . . . . . 4,814,639

464  AID TO LOCAL GOVERNMENTS
    GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS
    FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . . . . . . . . . . . 4,850,920

465  OPERATING CAPITAL OUTLAY
    FROM GENERAL REVENUE FUND . . . . . . . . . . 299,212
    FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 33,000
    FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . 10,379,668
    FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . 1,932
    FROM PLANNING AND EVALUATION TRUST FUND . . 28,302
    FROM RADIATION PROTECTION TRUST FUND . . . . 56,997

466  FOOD PRODUCTS
    FROM GENERAL REVENUE FUND . . . . . . . . . . 92,548

133

CODING: Language stricken has been vetoed by the Governor.
## SECTION 3 - HUMAN SERVICES

### SPECIFIC APPROPRIATION

| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 431,313 |
| FROM PLANNING AND EVALUATION TRUST FUND | 90,285 |
| FROM RADIATION PROTECTION TRUST FUND | 120,571 |

| FROM GENERAL REVENUE FUND | 1,000,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | 4,561,111 |

| FROM GENERAL REVENUE FUND | 6,900,255 |
| FROM GENERAL REVENUE FUND | 2,687,944 |
| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 27,500 |
| FROM FEDERAL GRANTS TRUST FUND | 5,780,188 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 50,000 |

| FROM GENERAL REVENUE FUND | 259,540 |

| FROM GENERAL REVENUE FUND | 1,738,870 |

| FROM GENERAL REVENUE FUND | 3,014,217 |
| FROM FEDERAL GRANTS TRUST FUND | 2,388,004 |

From funds in Specific Appropriation 472, $250,000 from the General Revenue Fund, any prenatal and infant health care coalition may apply for a grant for a community-based program aimed at promoting responsible fatherhood. Such grants are to be consistent with the program and financial guidelines developed by the state Department of Health in conjunction with the Commission on Responsible Fatherhood and Florida Association of Healthy Start Coalitions.

| FROM GENERAL REVENUE FUND | 1,303,422 |
| FROM FEDERAL GRANTS TRUST FUND | 2,064,120 |

**CODING:** Language strikethrough has been vetoed by the Governor.
SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

474  SPECIAL CATEGORIES
DRUGS, VACCINES AND OTHER BIOLOGICALS
   FROM GENERAL REVENUE FUND .............. 17,309,719
   FROM FEDERAL GRANTS TRUST FUND ........ 13,715,522

475  SPECIAL CATEGORIES
HEALTH EDUCATION RISK REDUCTION PROJECT
   FROM PREVENTIVE HEALTH SERVICES BLOCK
   GRANT TRUST FUND .................... 576,183

476  SPECIAL CATEGORIES
KIDNEY DISEASE PROGRAM
   FROM GENERAL REVENUE FUND .............. 1,021,941
   FROM OPERATIONS AND MAINTENANCE TRUST
   FUND ................................ 1,264,792

From the funds in Specific Appropriation 476, the $1,264,792 from the Operations and Maintenance Trust Fund reflects federal earnings in anticipation of approval of a Medicaid waiver allowing free-standing dialysis clinics to be reimbursed for services to Medicaid eligible individuals at no more than $85 dollars per treatment. The department may use General Revenue to continue operations until the waiver is approved.

477  SPECIAL CATEGORIES
GRANTS AND AIDS - EPILEPSY PREVENTION AND
EDUCATION ACTIVITIES
   FROM EPILEPSY SERVICES TRUST FUND .... 1,340,000

478  SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
   FROM GENERAL REVENUE FUND .............. 5,170,492
   FROM EMERGENCY MEDICAL SERVICES TRUST
   FUND ................................ 1,262
   FROM RADIATION PROTECTION TRUST FUND . 14,190

479  SPECIAL CATEGORIES
GRANTS AND AIDS - STATE AND FEDERAL
DISASTER RELIEF OPERATIONS
   FROM FEDERAL GRANTS TRUST FUND ....... 1,000,000

480  SPECIAL CATEGORIES
GRANTS AND AIDS - TRAUMA CARE
   FROM EMERGENCY MEDICAL SERVICES TRUST
   FUND ................................ 93,747

481  SPECIAL CATEGORIES
WOMEN, INFANTS AND CHILDREN (WIC)
   FROM FEDERAL GRANTS TRUST FUND ....... 196,322,692

CODING: Language stricken has been vetoed by the Governor.
SEC. 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

482 SPECIAL CATEGORIES
GRANTS AND AID - NURSING STUDENT LOAN
REIMBURSEMENT/ SCHOLARSHIPS
FROM NURSING STUDENT LOAN FORGIVENESS
TRUST FUND ....................... 686,656

483 SPECIAL CATEGORIES
STATE UNDERGROUND PETROLEUM ENVIRONMENTAL
RESPONSE (SUPER) ACT REIMBURSEMENT
FROM ADMINISTRATIVE TRUST FUND .... 20,000
FROM GRANTS AND DONATIONS TRUST FUND .... 414,775

484 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
MANAGEMENT SERVICES
FROM EMERGENCY MEDICAL SERVICES TRUST
FUND ....................... 5,093

485A FIXED CAPITAL OUTLAY
CONSTRUCTION, RENOVATION, AND EQUIPMENT -
COUNTY HEALTH DEPARTMENTS
FROM GENERAL REVENUE FUND .... 14,289,766

Funds in Specific Appropriation 485A for
renovation/construction of County Health Department
facilities are provided as follows:

Duval - West Jacksonville.................1,100,000
Nassau - Yulee..........................1,300,000
Monroe - Key West..................... 300,000
Leon - Southside......................1,000,000
Madison County Health Unit..........1,000,000
Pasco County - Land O' Lakes
County Health Unit..................1,300,000
Second Phase for Franklin County
Health Unit Construction.............. 425,000
South Santa Rosa County Health
Unit Construction.....................1,100,000
Planning Funds for Alachua County
Health Unit Construction........... 300,000
St. Lucie County Health Unit
Construction........................1,000,000
Brevard County Health Unit Expansion.....1,196,641
Osceola County Health Unit........... 548,500
Baker County Health Unit............. 160,000
Columbia County - Ft. White County
Health Unit.......................... 75,000
Hamilton County Health Unit............100,000
Hendry County Health Unit in Clewiston.... 150,000
St. Johns County Health Unit - Flagler
Hospital West Purchase............. 800,000
Sumtner CPHU - Bushnell...............1,040,625
Sumtner CPHU - Wildwood............. 594,000
Taylor County Health Unit Construction... 800,000

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SECTION 3 - HUMAN SERVICES

SPECIFIC

APPROPRIATION

Funds in Specific Appropriation 485A for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least equal to the amount of state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.

485B FIXED CAPITAL OUTLAY
DESIGN, CONSTRUCTION, RENOVATION, AND
EQUIPMENT - STATE HEALTH LABS
FROM GENERAL REVENUE FUND . . . . . . . .  2,687,500

Funds in Specific Appropriation 485B for design, construction, renovation and equipment for state health laboratories are provided as follows:

Update & Replace Obsolete Lab Equipment
and Instrumentation...................1,900,000
Replace Lab Previously in W. T. Edwards -
USF - Tampa.........................  787,500

485C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
COMMUNITY HEALTH CENTERS
FROM GENERAL REVENUE FUND . . . . . . . .  2,025,000

Funds in Specific Appropriation 485C are provided for capital outlay and other non-recurring purposes of Community Health Programs as follows:

Memorial Healthcare System/South Broward
Hospital District - Joe DiMaggio Children
Hospital - Construction................1,000,000
Construct a Heart Care Center for Mount
Sinai Medical Center...............  200,000
Medical Office Equipment for Family Health
Center of Southwest Florida - Pine
Island Facility........................  200,000
Dental Care for Duval County and Surrounding
Areas - Bus............................ 100,000
Medivan for Elderly Interest Fund of Broward
County.................................  25,000
Equipment for Health Choice Network...... 100,000
Health on Wheels - Miami Children’s
Hospital................................. 100,000
Mother & Child Development Center at
St. Joseph’s Hospital...............  150,000
Northwest Quadrant Community Health Center,
Inc. Procurement & Renovation of
Medical Facility....................... 150,000

Funds in Specific Appropriation 485C for purchase of or improvements to real property are contingent

CODING: Language 

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has been vetoed by the Governor.
SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

upon the contractor or political subdivision
granting to the state a security interest in the
property at least to the amount of state funds
provided for at least five years from the date of
purchase or the completion of the improvements or as
further required by law.

CHILDREN’S MEDICAL SERVICES

486 SALARIES AND BENEFITS

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- FROM GENERAL REVENUE FUND: 14,616,090
- FROM DONATIONS TRUST FUND: 6,256,292
- FROM FEDERAL GRANTS TRUST FUND: 1,993,411
- FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND: 802,142
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 2,147,162

487 OTHER PERSONAL SERVICES

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- FROM GENERAL REVENUE FUND: 327,515
- FROM DONATIONS TRUST FUND: 71,250
- FROM FEDERAL GRANTS TRUST FUND: 213,750

488 EXPENSES

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<th>Amount</th>
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- FROM GENERAL REVENUE FUND: 1,253,134
- FROM DONATIONS TRUST FUND: 1,961,180
- FROM FEDERAL GRANTS TRUST FUND: 1,209,758
- FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND: 164,747
- FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND: 548,013

489 OPERATING CAPITAL OUTLAY

<table>
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- FROM GENERAL REVENUE FUND: 56,970

490 SPECIAL CATEGORIES

CATASTROPHIC MEDICAL SERVICES

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Funds in Specific Appropriation 490 are to be used for catastrophic services to CMS-sponsored children whose medical expenses exceed $25,000.

491 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD ABUSE PROGRAM

<table>
<thead>
<tr>
<th>Amount</th>
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<td>190,168</td>
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- FROM GENERAL REVENUE FUND: 190,168

492 SPECIAL CATEGORIES

CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM

<table>
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- FROM GENERAL REVENUE FUND: 185,153

493 SPECIAL CATEGORIES

REGIONAL GENETICS PROGRAM

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- FROM GENERAL REVENUE FUND: 1,057,084
- FROM DONATIONS TRUST FUND: 194,926

CODING: Language stricken has been vetoed by the Governor.
### SECTION 3 - HUMAN SERVICES

#### SPECIFIC APPROPRIATION

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<td>From funds in Specific Appropriation 494, $140,830</td>
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<td>is for the Sickle Cell Statewide Association for</td>
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**CODING:** Language striken has been vetoed by the Governor.
SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

503 SPECIAL CATEGORIES
RHEUMATIC FEVER
FROM GENERAL REVENUE FUND . . . . . . . . 87,421

504 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 201,023
FROM DONATIONS TRUST FUND . . . . . . . . 37,115

505 SPECIAL CATEGORIES
PEDIATRIC LIVER TRANSPLANT PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 400,441

506 SPECIAL CATEGORIES
GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 15,017,599
FROM DONATIONS TRUST FUND . . . . . . . . 334,159
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 2,850,185

Funds in Specific Appropriation 506 are contingent upon the department ensuring that no early intervention provider participating in the Part H program shall provide both core and required Part H services without a waiver from the Director of Children’s Medical Services. For the purposes of this paragraph, core services are limited to ChildFind and referral, family support planning, services coordination, and the initial multi-disciplinary evaluation.

Further, funds in Specific Appropriation 506, are also contingent upon the development of a plan to increase administrative efficiency and programmatic cost-effectiveness within the Part H program which includes at least the following elements: (1) eligibility criteria; (2) administrative and programmatic structure; (3) payment structure, which may include the use of vouchers, (4) sliding fees or co-payments if appropriate; (5) third party collections; and (6) local contributions. The department shall submit a report on the plan to the Chair of the Senate Ways and Means Committee, Chair of the House Fiscal Responsibility Council and the Chair of the House Health and Human Services Appropriations Committee by September 30, 1997.

507 SPECIAL CATEGORIES
GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART H
FROM GENERAL REVENUE FUND . . . . . . . . 1,641,322
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 15,502,104

From the funds in Specific Appropriation 507, the Department of Health, jointly with the Department of Health, jointly with the Department of

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Education, is authorized to prepare a tenth year grant application to 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 with the Senate Ways and Means Committee and the House Fiscal Responsibility Council pursuant to s. 216.177, Florida Statutes.

In addition, $1,641,322 in general revenue is provided for the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 224. 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 506 and Specific Appropriation 507.

Since Part H is an optional program, the Department of Health shall not redirect funds from other populations and programs other than those specified previously to pay for the entitlement.

508 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER/ PERINATAL SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 1,462,183
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . . . . 411,375

509 SPECIAL CATEGORIES
CHILDREN’S CARDIAC PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . 537,163

510 SPECIAL CATEGORIES
MEDICALLY FRAGILE ENHANCEMENT PAYMENT
FROM GENERAL REVENUE FUND . . . . . . . 610,020

Funds in Specific Appropriation 510 are provided to continue the enhanced reimbursement rate for medically fragile young adults who have reached the age of 21 and are no longer eligible for Medicaid “OBRA” services and are deemed to be technology

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SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

dependent and cognitively intact.

511  SPECIAL CATEGORIES
GRANTS AND AIDS - PEDIATRIC ACQUIRED IMMUNE DEFICIENCY SYNDROME NETWORK
FROM GENERAL REVENUE FUND . . . . . . . . 1,404,663
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . . . . . . . . 631,934

511A  FIXED CAPITAL OUTLAY
CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES
FROM GENERAL REVENUE FUND . . . . . . . . 6,000,000

Funds in Specific Appropriation 511A are provided for renovation/construction of Children Medical Services facilities as follows:

Gainesville Children’s Medical Services Center .................. 2,500,000
Jacksonville Children’s Medical Services Center .................. 2,500,000
Construct a new Children’s Medical Center for Collier County in Naples .................. 1,000,000

VETERANS' AFFAIRS, DEPARTMENT OF

512  SALARIES AND BENEFITS POSITIONS 272
FROM GENERAL REVENUE FUND . . . . . . . . 3,764,728
FROM FEDERAL GRANTS TRUST FUND . . . . . . 313,556
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . 3,875,458

513  OTHER PERSONAL SERVICES
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . 160,448

514  EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 238,356
FROM FEDERAL GRANTS TRUST FUND . . . . . . 45,608
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . 1,234,117

515  OPERATING CAPITAL OUTLAY
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . 76,268

516  FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . . . . . 135,947
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . 370,452

517  SPECIAL CATEGORIES
RECREATIONAL EQUIPMENT AND SUPPLIES
FROM GRANTS AND DONATIONS TRUST FUND . . . 21,000

CODING: Language strucken has been vetoed by the Governor.
### SECTION 3 - HUMAN SERVICES

#### SPECIFIC APPROPRIATION

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**TOTAL OF SECTION 3 POSITIONS**: 31,686

**FROM GENERAL REVENUE FUND**: 42,758,988

**FROM TRUST FUNDS**: 7,663,005,469

**TOTAL ALL FUNDS**: 11,910,764,457

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

DEPARTMENT ADMINISTRATION

522 SALARIES AND BENEFITS POSITIONS 446
FROM GENERAL REVENUE FUND . . . . . . . . 17,629,452
FROM CRIMINAL JUSTICE STANDARDS AND
TRAINING TRUST FUND . . . . . . . . . . . 59,995
FROM GRANTS AND DONATIONS TRUST FUND . . . 498,621
FROM WORKING CAPITAL TRUST FUND . . . . 1,181,802

523 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 172,925
FROM GRANTS AND DONATIONS TRUST FUND . . . 40,000

524 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 3,224,980
FROM CRIMINAL JUSTICE STANDARDS AND
TRAINING TRUST FUND . . . . . . . . . . . 953,863
FROM GRANTS AND DONATIONS TRUST FUND . . . 135,157
FROM WORKING CAPITAL TRUST FUND . . . . . 3,268,979

525 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 62,720
FROM CRIMINAL JUSTICE STANDARDS AND
TRAINING TRUST FUND . . . . . . . . . . . 179,985
FROM GRANTS AND DONATIONS TRUST FUND . . . 27,500
FROM WORKING CAPITAL TRUST FUND . . . . . 452,510

526 SPECIAL CATEGORIES
FLORIDA CORRECTIONS COMMISSION
FROM GENERAL REVENUE FUND . . . . . . . . 104,112

527 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND . . . . . . . . 23,155

527A SPECIAL CATEGORIES
GRANTS AND AIDS - DADE HART PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 500,000

From the funds in Specific Appropriation 527A, $500,000 from General Revenue is provided for the Dade County Homeless Assessment, Referral, and Tracking (HART) Program operated in conjunction with the Dade County jail system.

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

528 SPECIAL CATEGORIES
OFFICE OF MANAGEMENT AND BUDGET LAW
LIBRARY
FROM GENERAL REVENUE FUND ........... 9,649

529 SPECIAL CATEGORIES
GRANTS AND AIDS - ON-THE-JOB TRAINING
PROGRAM
FROM GENERAL REVENUE FUND ........... 150,000

Funds in Specific Appropriation 529 are to be used to contract for on-the-job training services for offenders after release.

Funds provided in Specific Appropriation 529 for Transition, Inc. are contingent upon the department conducting an evaluation of the program and certifying that the program warrants continued funding based on successful program outcomes. The Secretary of the department must provide his written determination to the Comptroller, the Executive Office of the Governor, and the chairmen of the Senate Ways and Means Committee and House Appropriations Committee prior to the release of funds.

530 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........... 316,208
FROM WORKING CAPITAL TRUST FUND ........ 1,286

531 SPECIAL CATEGORIES
STATE INSTITUTIONAL CLAIMS
FROM GENERAL REVENUE FUND ........... 2,000

532 SPECIAL CATEGORIES
TUITION PAYMENTS
FROM GENERAL REVENUE FUND ........... 355,360

533 DATA PROCESSING SERVICES
JUSTICE DATA CENTER
FROM GENERAL REVENUE FUND ........... 4,077,323
FROM GRANTS AND DONATIONS TRUST FUND ... 827,254

534 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM GENERAL REVENUE FUND ........... 226,334

535 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND ........... 1,037,065
FROM GRANTS AND DONATIONS TRUST FUND ... 455,000

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

535A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 33,352

CUSTODY AND CARE

Of the funds provided in Specific Appropriations 537 through 554, the Department of Corrections may contract for comprehensive health care services if the bid demonstrates a savings. The bid may request a capitated rate for the provision of such care. Phase-in of existing contracted institutions shall be considered part of the bid.

Of the funds provided in Specific Appropriations 537 through 554 the Department of Corrections may issue a bid for mental health services on an institution-specific basis.

537 SALARIES AND BENEFITS
POSITIONS 22,882
FROM GENERAL REVENUE FUND . . . . . . . . 796,321,058
FROM GRANTS AND DONATIONS TRUST FUND . . 8,841,562
FROM OPERATING TRUST FUND . . . . . . . . 12,115,816

From the funds provided in Specific Appropriations 537 through 551, the department must consolidate health care staff and services among facilities located in close proximity to each other pursuant to the recommendations made by the Office of Program Policy Analysis and Government Accountability in their report number 96-22 dated November 27, 1996. The department must submit a report to the Legislature and the Executive Office of the Governor by January 15, 1998, detailing the consolidations made.

From the funds and positions provided in Specific Appropriations 537, 539 and 540, the department may implement close management status at additional major institutions.

From the funds in Specific Appropriation 537, $1,125,024 from General Revenue for inmate work squads must be used to the extent appropriate for working chain gangs.

538 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 1,637,743
FROM GRANTS AND DONATIONS TRUST FUND . . 813,160

539 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 165,177,688

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

FROM FLORIDA AGRICULTURAL EXPOSITION
   TRUST FUND  . . . . . . . . . . . . . . . 87,962
FROM GRANTS AND DONATIONS TRUST FUND . 3,314,614
FROM OPERATING TRUST FUND  . . . . . . . . 1,305,522

From the Grants and Donations funds provided in
Specific Appropriation 539, $1,000,000 is provided
for the Life Skills Foundation program.

540 OPERATING CAPITAL OUTLAY
   FROM GENERAL REVENUE FUND  . . . . . . . . 1,032,234
   FROM FLORIDA AGRICULTURAL EXPOSITION
      TRUST FUND  . . . . . . . . . . . . . . . 10,000
   FROM GRANTS AND DONATIONS TRUST FUND . 1,913,908
   FROM OPERATING TRUST FUND  . . . . . . . . 116,000

541 FOOD PRODUCTS
   FROM GENERAL REVENUE FUND  . . . . . . . . 48,160,950
   FROM GRANTS AND DONATIONS TRUST FUND . 615,378
   FROM OPERATING TRUST FUND  . . . . . . . . 543,729

542 LUMP SUM
   CORRECTIONAL WORK PROGRAMS
      POSITIONS 100
      FROM GRANTS AND DONATIONS TRUST FUND . 6,597,752

From the funds in Specific Appropriation 542,
$6,597,752 from Grants and Donations Trust Fund and
100 positions is provided for interagency community
service squads, to be funded by state and local
agencies or municipalities. To the extent
appropriate, the department shall work these service
squads as chain gangs.

543 SPECIAL CATEGORIES
   ACQUISITION OF MOTOR VEHICLES
      FROM GENERAL REVENUE FUND  . . . . . . . . 447,879
      FROM OPERATING TRUST FUND  . . . . . . . . 875,000

544 SPECIAL CATEGORIES
   COMMUNITY HOSPITAL COSTS
      FROM GENERAL REVENUE FUND  . . . . . . . . 22,847,386

545 SPECIAL CATEGORIES
   CONTRACT CORRECTIONAL INSTITUTION
      FROM GENERAL REVENUE FUND  . . . . . . . . 14,195,404

546 SPECIAL CATEGORIES
   CONTRACT DRUG ABUSE SERVICES
      FROM GENERAL REVENUE FUND  . . . . . . . . 5,308,609
      FROM GRANTS AND DONATIONS TRUST FUND . 1,270,728

CODING: Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

546A SPECIAL CATEGORIES
CONTRACT FOR HEALTH SERVICES - SOUTH FLORIDA RECEPTION CENTER
FROM GENERAL REVENUE FUND . . . . . . . . 10,681,650

546B SPECIAL CATEGORIES
TRANSFER TO GENERAL REVENUE FUND
FROM GRANTS AND DONATIONS TRUST FUND . . 39,900,000

Funds provided in Specific Appropriation 546B are federal reimbursements for incarcerated aliens.

547 SPECIAL CATEGORIES
RETURN OF PAROLE VIOLATORS
FROM GENERAL REVENUE FUND . . . . . . . . 131,313

548 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 21,361,373

549 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . . 5,912,037
FROM OPERATING TRUST FUND . . . . . . . . 54,990

550 SPECIAL CATEGORIES
STATE EMPLOYEES’ CHILD CARE CENTER
OPERATION
FROM GRANTS AND DONATIONS TRUST FUND . . 300,000

551 SPECIAL CATEGORIES
TREATMENT OF INMATES WITH ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)
FROM GENERAL REVENUE FUND . . . . . . . . 6,300,000

552 SPECIAL CATEGORIES
PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION
FROM GENERAL REVENUE FUND . . . . . . . . 56,394,113

Funds provided in Specific Appropriation 552 shall be applied to the obligations of the Correctional Privatization Commission pursuant to the requirements of the Operation and Management Services Contract and Lease-Purchase Agreement for two adult 750 bed medium/minimum custody secure correctional facilities located in Bay and Glades Counties, one adult 1,318 bed close/medium custody secure correctional facility located in Palm Beach County, and one youthful offender 350 bed correctional facility located in Columbia County. The Department of Corrections shall have no authority to utilize the appropriated funds except as provided above.

148 CODING: Language struck has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

553  FINANCIAL ASSISTANCE PAYMENTS
     DISCHARGE AND TRAVEL PAY
     FROM GENERAL REVENUE FUND . . . . . . . . 1,407,705

554  DATA PROCESSING SERVICES
     OTHER DATA PROCESSING SERVICES
     FROM GRANTS AND DONATIONS TRUST FUND . . . 925,000

554A DATA PROCESSING SERVICES
     SAMAS USER CHARGE
     FROM GENERAL REVENUE FUND . . . . . . . . 1,287,719
     FROM OPERATING TRUST FUND . . . . . . . . 10,063

556  FIXED CAPITAL OUTLAY
     MAJOR REPAIRS, RENOVATIONS AND
     IMPROVEMENTS TO MAJOR INSTITUTIONS
     FROM GENERAL REVENUE FUND . . . . . . . . 1,000,000

557  FIXED CAPITAL OUTLAY
     CONTRACTED CORRECTIONAL INSTITUTIONS -
     LEASE PURCHASE
     FROM GENERAL REVENUE FUND . . . . . . . . 5,926,275

558  FIXED CAPITAL OUTLAY
     CORRECTIONS PRIVATIZATION COMMISSION -
     LEASE PURCHASE
     FROM GENERAL REVENUE FUND . . . . . . . . 7,373,473

560  FIXED CAPITAL OUTLAY
     IMPROVEMENTS TO SECURITY SYSTEMS
     FROM GENERAL REVENUE FUND . . . . . . . . 1,000,000

562  FIXED CAPITAL OUTLAY
     FLORIDA STATE PRISON LOCKDOWN
     FROM GENERAL REVENUE FUND . . . . . . . . 131,820
     FROM GRANTS AND DONATIONS TRUST FUND . . 1,186,377

564  FIXED CAPITAL OUTLAY
     UPGRADE FACILITIES AT FLORIDA CORRECTIONAL
     INSTITUTION
     FROM GENERAL REVENUE FUND . . . . . . . . 2,376,265
     FROM GRANTS AND DONATIONS TRUST FUND . . 21,386,388

    From the funds in Specific Appropriation 564, a
    portion of the funds are to be used to renovate the
    Jones Cottage for use as a Female Boot Camp.

564A FIXED CAPITAL OUTLAY
     COLUMBIA CORRECTIONAL INSTITUTE
     CONSTRUCTION
     FROM GENERAL REVENUE FUND . . . . . . . . 50,000
     FROM GRANTS AND DONATIONS TRUST FUND . . 450,000

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

566 FIXED CAPITAL OUTLAY
NEW AND EXPANDED STAFF FACILITIES
FROM SALE OF GOODS AND SERVICES CLEARING
TRUST FUND .......................... 1,000,000

COMMUNITY SUPERVISION

Funds provided in Specific Appropriations 567 through 578A for the probation and restitution centers shall only be used for supervision of felony probationers.

567 SALARIES AND BENEFITS POSITIONS 4,765
FROM GENERAL REVENUE FUND ........ 170,526,698
FROM GRANTS AND DONATIONS TRUST FUND ... 4,401,766

568 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 49,138

569 EXPENSES
FROM GENERAL REVENUE FUND ........ 29,186,242
FROM GRANTS AND DONATIONS TRUST FUND ... 4,467,858

570 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........ 213,312
FROM GRANTS AND DONATIONS TRUST FUND ... 827,190

571 FOOD PRODUCTS
FROM GENERAL REVENUE FUND ........ 2,605,067

572 SPECIAL CATEGORIES
GRANTS AND AIDS - ASSISTANCE ALTERNATIVES TO INCARCERATION PROGRAMS
FROM GENERAL REVENUE FUND ........ 500,000

Of the funds in Specific Appropriation 572, $500,000 shall be used to contract for alternatives to incarceration services in the Eleventh Judicial Circuit.

572A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GRANTS AND DONATIONS TRUST FUND ... 172,000

572B SPECIAL CATEGORIES
GRANTS AND AIDS TO LOCAL GOVERNMENTS - DRUG PUNISHMENT CENTER
FROM GENERAL REVENUE FUND ........ 200,000

The funds in Specific Appropriation 572B shall be used for a drug offender diversion/rehabilitation program located in Orange County.

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

573 SPECIAL CATEGORIES
DIVERSION CENTERS OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . . . 5,840,000

574 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 401,011

575 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 2,121,460

576 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . . 111,840

577 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS
FROM GENERAL REVENUE FUND . . . . . . . . 13,660,034
FROM GRANTS AND DONATIONS TRUST FUND . . 3,353,320

578 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GRANTS AND DONATIONS TRUST FUND . . 764,638

578A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 241,303

EDUCATION AND JOB TRAINING

From the funds in Specific Appropriations 579 through 584, any funds expended for academic and vocational materials must to the extent possible be used to purchase used books and equipment from the public schools. The department must submit a report to the chairman of the Senate Ways and Means Committee and the House Committee on Criminal Justice Appropriations by February 1, 1998 detailing the purchases made from local public schools, purchases made from other sources combined by major type of purchase, and funds remaining to be spent during the fiscal year 1997-98 for similar items.

579 SALARIES AND BENEFITS
POSITIONS 479
FROM GENERAL REVENUE FUND . . . . . . . . 12,127,111
FROM GRANTS AND DONATIONS TRUST FUND . . 6,443,062

580 OTHER PERSONAL SERVICES
FROM GRANTS AND DONATIONS TRUST FUND . . 2,584,203

581 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 40,759
FROM GRANTS AND DONATIONS TRUST FUND . . 8,056,924

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

582 OPERATING CAPITAL OUTLAY
   FROM GENERAL REVENUE FUND . . . . . . . . 28,158
   FROM GRANTS AND DONATIONS TRUST FUND . . 576,681

583 SPECIAL CATEGORIES
   ACQUISITION OF MOTOR VEHICLES
   FROM GRANTS AND DONATIONS TRUST FUND . . 12,003

584 SPECIAL CATEGORIES
   MAJOR INSTITUTIONS LAW LIBRARY
   FROM GENERAL REVENUE FUND . . . . . . . . 69,229

585 SPECIAL CATEGORIES
   RISK MANAGEMENT INSURANCE
   FROM GENERAL REVENUE FUND . . . . . . . . 377,537

585A DATA PROCESSING SERVICES
   SAMAS USER CHARGE
   FROM GRANTS AND DONATIONS TRUST FUND . . 14,996

586 FIXED CAPITAL OUTLAY
   NEW AND EXPANDED EDUCATIONAL FACILITIES
   FROM GRANTS AND DONATIONS TRUST FUND . . 2,422,240

JUSTICE ADMINISTRATION

JUSTICE ADMINISTRATIVE COMMISSION

587 SALARIES AND BENEFITS POSITIONS 30
   FROM GENERAL REVENUE FUND . . . . . . . . 1,074,564
   FROM GRANTS AND DONATIONS TRUST FUND . . 28,238

588 OTHER PERSONAL SERVICES
   FROM GENERAL REVENUE FUND . . . . . . . . 15,094

589 EXPENSES
   FROM GENERAL REVENUE FUND . . . . . . . . 145,404
   FROM GRANTS AND DONATIONS TRUST FUND . . 4,825

590 OPERATING CAPITAL OUTLAY
   FROM GENERAL REVENUE FUND . . . . . . . . 13,322

593 SPECIAL CATEGORIES
   CONFLICT CASES
   FROM GENERAL REVENUE FUND . . . . . . . . 2,500,000

The allocation of funds in Specific Appropriation 593 for conflict cases shall be used solely for compensation of court appointed attorneys who are members of the Florida Bar and who have been approved by the circuit’s conflict committee to handle such cases. Attorneys shall be appointed by the trial court for purposes of representation and compensated as provided in ss. 27.53, 925.035, 925.036, and 925.037, Florida Statutes.

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### SPECIFIC APPROPRIATION

| 594 | SPECIAL CATEGORIES | CONTRACT WITH DEPARTMENT OF MANAGEMENT SERVICES FOR COPES | FROM GENERAL REVENUE FUND | 90,125 |
| 595 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM GENERAL REVENUE FUND | 43,736 |
| 596 | SPECIAL CATEGORIES | STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT | FROM GENERAL REVENUE FUND | 134,620 |
| 597 | SPECIAL CATEGORIES | STATE ATTORNEY AND PUBLIC DEFENDER TRAINING | FROM GRANTS AND DONATIONS TRUST FUND | 75,000 |
| 597A | DATA PROCESSING SERVICES | SAMAS USER CHARGE | FROM GENERAL REVENUE FUND | 1,886 |

#### OFFICE OF CAPITAL COLLATERAL REPRESENTATIVE

| 598 | SALARIES AND BENEFITS | POSITIONS | 77 |
| FROM GENERAL REVENUE FUND | 3,344,906 |
| FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND | 76,554 |
| 599 | OTHER PERSONAL SERVICES | FROM GENERAL REVENUE FUND | 120,068 |
| 600 | EXPENSES | FROM GENERAL REVENUE FUND | 933,657 |
| FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND | 81,622 |
| 601 | OPERATING CAPITAL OUTLAY | FROM GENERAL REVENUE FUND | 5,890 |
| 602 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM GENERAL REVENUE FUND | 21,073 |
| 602A | DATA PROCESSING SERVICES | SAMAS USER CHARGE | FROM GENERAL REVENUE FUND | 4,506 |

#### STATE ATTORNEYS

The Prosecution Coordination Office’s budgetary, training, and education needs may be shared by each State Attorney’s office within the funds provided in Specific Appropriations 603 through 747A. Funding for this office shall not exceed $200,000.

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

From the funds in Specific Appropriations 603 through 747A no expenditures shall be made for the purchase of computers and computer related equipment unless such purchase is included in the top ten priorities of the Information Resource Commission, in the Information Resource Commission approved agency strategic plan, or unless such purchase is recommended by the Information Resource Commission. No expenditures shall be made which would create a future year increased state obligation for funds unless such purchase has been specifically authorized by the Legislature in the General Appropriations Act.

New Assistant State Attorney positions shall be established at a rate not to exceed $30,114.

From the funds in Specific Appropriations 603 to 747A, each State Attorney may transfer general revenue up to $250,000 in accordance with the provisions of Chapter 216, Florida Statutes, for the express purpose of purchasing computers or computer related equipment that conforms with the agency’s approved Strategic Plan for Information Resource Management.

FIRST JUDICIAL CIRCUIT

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CODING: Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### SPECIFIC APPROPRIATION

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### SECOND JUDICIAL CIRCUIT

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CODING: Language struck has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

THIRD JUDICIAL CIRCUIT

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FOURTH JUDICIAL CIRCUIT

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CODING: Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### SPECIFIC Appropriation

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#### FIFTH JUDICIAL CIRCUIT

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**CODING:** Language striken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

| 637 | SPECIAL CATEGORIES        | SALARY INCENTIVE PAYMENTS | FROM GENERAL REVENUE FUND | 15,938 |
| 638 | SPECIAL CATEGORIES        | STATE ATTORNEYS - LAW LIBRARY | FROM GENERAL REVENUE FUND | 37,089 |
| 639 | DATA PROCESSING SERVICES | OTHER DATA PROCESSING SERVICES | FROM GENERAL REVENUE FUND | 70,000 |
| 639A | DATA PROCESSING SERVICES | SAMAS USER CHARGE | FROM GENERAL REVENUE FUND | 1,476 |

SIXTH JUDICIAL CIRCUIT

| 640 | SALARIES AND BENEFITS   | POSITIONS | 378 | FROM GENERAL REVENUE FUND | 16,529,771 |
| 641 | OTHER PERSONAL SERVICES |          |     | FROM GENERAL REVENUE FUND | 94,204 |
|     |                          |          |     | FROM GRANTS AND DONATIONS TRUST FUND | 23,208 |
| 642 | EXPENSES                |          |     | FROM GENERAL REVENUE FUND | 610,978 |
|     |                          |          |     | FROM GRANTS AND DONATIONS TRUST FUND | 2,286 |
| 643 | OPERATING CAPITAL OUTLAY |          |     | FROM GENERAL REVENUE FUND | 172,069 |
|     |                          |          |     | FROM CIVIL RICO TRUST FUND | 3,748 |
|     |                          |          |     | FROM CONSUMER FRAUDS TRUST FUND | 2,075 |
|     |                          |          |     | FROM GRANTS AND DONATIONS TRUST FUND | 548,920 |
| 643A | SPECIAL CATEGORIES      | ACQUISITION OF MOTOR VEHICLES | FROM GRANTS AND DONATIONS TRUST FUND | 51,600 |
| 644 | SPECIAL CATEGORIES      | RISK MANAGEMENT INSURANCE | FROM GENERAL REVENUE FUND | 63,207 |
| 645 | SPECIAL CATEGORIES      | SALARY INCENTIVE PAYMENTS | FROM GENERAL REVENUE FUND | 23,009 |
| 646 | SPECIAL CATEGORIES      | STATE ATTORNEYS - LAW LIBRARY | FROM GENERAL REVENUE FUND | 48,561 |
| 646A | DATA PROCESSING SERVICES | SAMAS USER CHARGE | FROM GENERAL REVENUE FUND | 2,557 |

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### SEVENTH JUDICIAL CIRCUIT

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### EIGHTH JUDICIAL CIRCUIT

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**CODING:** Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

FROM GRANTS AND DONATIONS TRUST FUND . . . 19,995

From the funds provided from the Grants & Donations Trust Fund $412,367 and 9 FTE, $66,653 and $495, respectively, are provided in Specific Appropriations 654, 656, and 657 to continue the pilot projects initiated in the 1996-97 General Appropriations Act between the Department of Children and Families and the State Attorney Offices of the 8th and 16th Judicial Circuits in which all personnel engaged in providing legal services pursuant to Sections 39.40 - 39.418, 39.45 - 39.456, 39.46 - 39.516 are being supervised and directed by the Office of the State Attorney in the 16th Judicial Circuit, Monroe County, and the Office of the State Attorney in the 8th Judicial Circuit. The Office of the State Attorney in the 8th Judicial Circuit will continue to provide such legal services to the Department of Children and Families, District 3 covering portions of the 3rd, 7th, and 8th Judicial Circuits. Furthermore, funds shall be used to implement an additional pilot project, for the same purpose, by the Office of the State Attorney in the 15th Judicial Circuit, Palm Beach County. The new pilot project shall be established by August 1, 1997. Funds appropriated for the new pilot are in the Department of Legal Affairs in Specific Appropriations 960A. The scope of the concerned contract services shall include all personnel engaged in providing legal services pursuant to Sections 39.40-39.418, 39.45-39.456, 39.46-39.516 and other directly related child welfare legal services which shall be determined pursuant to contract.

657A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GRANTS AND DONATIONS TRUST FUND . . . 48,900

658 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 18,493

659 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 13,676

660 SPECIAL CATEGORIES
STATE ATTORNEYS - LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . 27,673

660A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . 1,272

CODING: Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

NINTH JUDICIAL CIRCUIT

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TENTH JUDICIAL CIRCUIT

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CODING: Language striken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

FROM GRANTS AND DONATIONS TRUST FUND . . . 90,504

670 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 17,871
FROM GRANTS AND DONATIONS TRUST FUND . . . 14,945

671 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . 349,767
FROM GRANTS AND DONATIONS TRUST FUND . . . 20,000

672 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . 22,864
FROM GRANTS AND DONATIONS TRUST FUND . . . 40,000

672A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GRANTS AND DONATIONS TRUST FUND . . . 32,600

673 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . 447,120

674 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . 14,545

675 SPECIAL CATEGORIES
STATE ATTORNEYS - LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . . . 10,429

675A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . 1,149

ELEVENTH JUDICIAL CIRCUIT

676 SALARIES AND BENEFITS POSITIONS 1,070
FROM GENERAL REVENUE FUND . . . . . . . 31,444,824
FROM CHILD SUPPORT TRUST FUND . . . . . . 11,004,872
FROM GRANTS AND DONATIONS TRUST FUND . . . 905,488

677 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 243,644
FROM CHILD SUPPORT TRUST FUND . . . . . . 180,000
FROM GRANTS AND DONATIONS TRUST FUND . . . 18,000

678 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . 955,668
FROM CHILD SUPPORT TRUST FUND . . . . . . 2,066,100
FROM CIVIL RICO TRUST FUND . . . . . . . 7,000
FROM CONSUMER FRAUDS TRUST FUND . . . . . . 10,939
FROM GRANTS AND DONATIONS TRUST FUND . . . 239,923

679 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . 155,768
FROM CHILD SUPPORT TRUST FUND . . . . . . 171,393

CODING: Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

FROM CIVIL RICO TRUST FUND . . . . . . . . 3,044
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . . . . . . . . 11,799
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 18,930

From the funds in Specific Appropriations 676, 677, 678, and 679, 14.25 FTE, $601,599, $95,343, $20,510 and $36,960 respectively, from General Revenue, is provided for the Truancy Intervention Pilot Program in Dade County to extend the program to 88 more schools. Up to $30,000 of Specific Appropriation 677 shall be used for an independent evaluation of the actual impact of the pilot program on delinquency in Dade County.

679A LUMP SUM
CHILD SUPPORT ENFORCEMENT STAFFING POSITIONS 64
FROM CHILD SUPPORT TRUST FUND . . . . . . . . 2,700,000

The funds in Specific Appropriation 679A shall be used for workload needs of the Dade County State Attorney related to implementation of federal requirements for Child Support Enforcement. The funds shall be used for the assignment of attorneys, support staff, and associated expenses needed to process the increase in unobligated child support cases resulting from enforcement activities. The Dade County State Attorney shall provide a proposed allocation of funds to the Department of Revenue for inclusion in its work plan submitted to the Executive Office of the Governor.

679B SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . . . . . . . . 81,500

680 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 161,014
FROM CHILD SUPPORT TRUST FUND . . . . . . . . . 21,679

681 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . . 22,500

682 SPECIAL CATEGORIES
STATE ATTORNEYS - LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . . . . 67,635

682A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 4,927

CODING: Language striken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC

APPROPRIATION

TWELFTH JUDICIAL CIRCUIT

683 SALARIES AND BENEFITS POSITIONS 164
   FROM GENERAL REVENUE FUND . . . . . . . . 7,134,255
   FROM GRANTS AND DONATIONS TRUST FUND . . 50,542

684 OTHER PERSONAL SERVICES
   FROM GENERAL REVENUE FUND . . . . . . . . 11,375

685 EXPENSES
   FROM GENERAL REVENUE FUND . . . . . . . . 359,909
   FROM GRANTS AND DONATIONS TRUST FUND . . 10,589

686 OPERATING CAPITAL OUTLAY
   FROM GENERAL REVENUE FUND . . . . . . . . 46,046

686A SPECIAL CATEGORIES
   ACQUISITION OF MOTOR VEHICLES
   FROM GRANTS AND DONATIONS TRUST FUND . . 16,300

687 SPECIAL CATEGORIES
   RISK MANAGEMENT INSURANCE
   FROM GENERAL REVENUE FUND . . . . . . . . 43,339

688 SPECIAL CATEGORIES
   SALARY INCENTIVE PAYMENTS
   FROM GENERAL REVENUE FUND . . . . . . . . 9,580

689 SPECIAL CATEGORIES
   STATE ATTORNEYS - LAW LIBRARY
   FROM GENERAL REVENUE FUND . . . . . . . . 39,904
   FROM GRANTS AND DONATIONS TRUST FUND . . 2,500

689A DATA PROCESSING SERVICES
   SAMAS USER CHARGE
   FROM GENERAL REVENUE FUND . . . . . . . . 1,757

THIRTEENTH JUDICIAL CIRCUIT

690 SALARIES AND BENEFITS POSITIONS 292
   FROM GENERAL REVENUE FUND . . . . . . . . 12,903,012
   FROM GRANTS AND DONATIONS TRUST FUND . . 38,261

691 OTHER PERSONAL SERVICES
   FROM GENERAL REVENUE FUND . . . . . . . . 100,177
   FROM GRANTS AND DONATIONS TRUST FUND . . 54,519

692 EXPENSES
   FROM GENERAL REVENUE FUND . . . . . . . . 289,536

693 OPERATING CAPITAL OUTLAY
   FROM GENERAL REVENUE FUND . . . . . . . . 384,057

CODING: Language stricken has been vetoed by the Governor.
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### SPECIFIC APPROPRIATION

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### FOURTEENTH JUDICIAL CIRCUIT

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CODING: Language **stricken** has been vetoed by the Governor.
### FIFTEENTH JUDICIAL CIRCUIT

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CODING: Language striken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . . . . . . .                      35,000
FROM GRANTS AND DONATIONS TRUST FUND . . .                      54,623

From the funds provided from the Grants & Donations Trust Fund $139,192 and 3 FTE, and $28,759, respectively, are provided in Specific Appropriations 711 and 713 to continue the pilot projects initiated in the 1996-97 General Appropriations Act between the Department of Children and Families and the State Attorney Offices of the 8th and 16th Judicial Circuits in which all personnel engaged in providing legal services pursuant to Sections 39.40 - 39.418, 39.45 - 39.456, 39.46 - 39.516 are being supervised and directed by the Office of the State Attorney in the 16th Judicial Circuit, Monroe County, and the Office of the State Attorney in the 8th Judicial Circuit. The Office of the State Attorney in the 8th Judicial Circuit will continue to provide such legal services to the Department of Children and Families, District 3 covering portions of the 3rd, 7th, and 8th Judicial Circuits. Furthermore, funds shall be used to implement an additional pilot project, for the same purpose, by the Office of the State Attorney in the 15th Judicial Circuit, Palm Beach County. The new pilot project shall be established by August 1, 1997. Funds appropriated for the new pilot are in the Department of Legal Affairs in Specific Appropriation 960A. The scope of the concerned contract services shall include all personnel engaged in providing legal services pursuant to Sections 39.40-39.418, 39.45-39.456, 39.46-39.516 and other directly related child welfare legal services which shall be determined pursuant to contract.

714A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . . . . . . .                      32,600

715 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . . . . . . .                      18,828

716 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . . . . . . .                      7,129

717 SPECIAL CATEGORIES
STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND . . . . . . . . . . .                      1,285

CODING: Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC

APPROPRIATION

717A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . . . 1,279

SEVENTEENTH JUDICIAL CIRCUIT

718 SALARIES AND BENEFITS POSITIONS 405
FROM GENERAL REVENUE FUND . . . . . . . . 17,796,188
FROM GRANTS AND DONATIONS TRUST FUND . . 166,118

719 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 29,945

720 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 750,465
FROM GRANTS AND DONATIONS TRUST FUND . . 50,000

721 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 197,397

722 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 87,553

723 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . . 23,786

724 SPECIAL CATEGORIES
STATE ATTORNEYS - LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . . . . 35,372

725 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 508,058

725A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 1,279

EIGHTEENTH JUDICIAL CIRCUIT

726 SALARIES AND BENEFITS POSITIONS 239
FROM GENERAL REVENUE FUND . . . . . . . . 9,653,020
FROM GRANTS AND DONATIONS TRUST FUND . . 661,902

727 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 49,868
FROM GRANTS AND DONATIONS TRUST FUND . . 21,530

728 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 532,819
FROM GRANTS AND DONATIONS TRUST FUND . . 35,136

168 CODING: Language stricken has been vetoed by the Governor.
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### SPECIFIC APPROPRIATION

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CODING: Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
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CODING: Language stricken has been vetoed by the Governor.
The Public Defenders’ Coordination Office’s budgetary needs may be shared by each public defender’s office within the funds provided in Specific Appropriations 748 through 872A. The total funding for this office shall not exceed $254,000.

From the funds in Specific Appropriations 748 through 872A for the Public Defenders, no expenditures shall be made for the purchase of computers and computer related equipment unless such purchase is included in the top ten priorities of the Information Resource Commissions, in the Information Resource Commission approved agency strategic plan, or unless such purchase is recommended by the Information Resource Commission. No expenditures shall be made which would create a future year increased state obligation for funds unless such purchase has been specifically authorized by the Legislature in the General Appropriations Act.

New Assistant Public Defender positions shall be established at a rate not to exceed $30,114. New Assistant Public Defender positions for appeals shall be established at a rate not to exceed $34,452.

Within the funds in Specific Appropriations 748 through 872A, the Public Defenders’ Coordination Office shall report quarterly to the Executive Office of the Governor and chairs of the House Fiscal Responsibility Council and the Senate Ways and Means Committee the number of appellate and trial level conflict cases in each judicial circuit. Conflict cases are defined in section 27.54(2)(b), F.S., section 27.53(3), F.S., and include court appointed outside counsel as a result of that office’s inability to provide adequate representation due to a stated lack of resources.

From the funds in Specific Appropriations 748 to 872A, each Public Defender may transfer General Revenue up to $250,000 in accordance with the provisions of Chapter 216, F.S., for the express...
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

purpose of purchasing computers or computer related equipment that conforms with the agency’s approved Strategic Plan for Information Resource Management.

FIRST JUDICIAL CIRCUIT

748  SALARIES AND BENEFITS  POSITIONS  103
     FROM GENERAL REVENUE FUND . . . . . . . . 4,463,596

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

750  EXPENSES
     FROM GENERAL REVENUE FUND . . . . . . . . 211,335

751  OPERATING CAPITAL OUTLAY
     FROM GENERAL REVENUE FUND . . . . . . . . 68,354

752  SPECIAL CATEGORIES
     PUBLIC DEFENDERS - LAW LIBRARY
     FROM GENERAL REVENUE FUND . . . . . . . . 19,139

753  SPECIAL CATEGORIES
     RISK MANAGEMENT INSURANCE
     FROM GENERAL REVENUE FUND . . . . . . . . 13,860

753A  DATA PROCESSING SERVICES
      SAMAS USER CHARGE
      FROM GENERAL REVENUE FUND . . . . . . . . 546

SECOND JUDICIAL CIRCUIT

754  SALARIES AND BENEFITS  POSITIONS  75
     FROM GENERAL REVENUE FUND . . . . . . . . 3,164,656
     FROM GRANTS AND DONATIONS TRUST FUND . . 30,966

755  OTHER PERSONAL SERVICES
     FROM GENERAL REVENUE FUND . . . . . . . . 20,744

756  EXPENSES
     FROM GENERAL REVENUE FUND . . . . . . . . 185,851
     FROM GRANTS AND DONATIONS TRUST FUND . . 3,150

757  OPERATING CAPITAL OUTLAY
     FROM GENERAL REVENUE FUND . . . . . . . . 120,000

758  SPECIAL CATEGORIES
     PUBLIC DEFENDERS - LAW LIBRARY
     FROM GENERAL REVENUE FUND . . . . . . . . 14,325

759  SPECIAL CATEGORIES
     RISK MANAGEMENT INSURANCE
     FROM GENERAL REVENUE FUND . . . . . . . . 9,651

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

760 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND ........... 37,400

760A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND ........... 1,075

THIRD JUDICIAL CIRCUIT

761 SALARIES AND BENEFITS
POSITIONS 26
FROM GENERAL REVENUE FUND ........... 1,385,767

762 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........... 8,887

763 EXPENSES
FROM GENERAL REVENUE FUND ........... 120,086

764 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........... 18,764

765 SPECIAL CATEGORIES
PUBLIC DEFENDERS - LAW LIBRARY
FROM GENERAL REVENUE FUND ........... 9,468

766 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........... 1,141

766A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND ........... 596

FOURTH JUDICIAL CIRCUIT

767 SALARIES AND BENEFITS
POSITIONS 140
FROM GENERAL REVENUE FUND ........... 6,280,489

768 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........... 22,277

769 EXPENSES
FROM GENERAL REVENUE FUND ........... 259,373

770 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........... 139,621

771 SPECIAL CATEGORIES
PUBLIC DEFENDERS - LAW LIBRARY
FROM GENERAL REVENUE FUND ........... 30,953

772 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........... 51,077

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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772A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 921

FIFTH JUDICIAL CIRCUIT

773 SALARIES AND BENEFITS POSITIONS 71
FROM GENERAL REVENUE FUND . . . . . . . . 3,028,932
FROM GRANTS AND DONATIONS TRUST FUND . . 55,347

774 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 22,000

775 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 185,100

776 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 19,298

777 SPECIAL CATEGORIES
PUBLIC DEFENDERS - LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . . . . 9,597

778 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 8,123

779 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 38,250

779A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 648

SIXTH JUDICIAL CIRCUIT

780 SALARIES AND BENEFITS POSITIONS 188
FROM GENERAL REVENUE FUND . . . . . . . . 8,414,663

781 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 82,867

782 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 475,857

783 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 214,789

784 SPECIAL CATEGORIES
PUBLIC DEFENDERS - LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . . . . 44,057

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785  SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 40,315

785A  DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND ........ 1,658

SEVENTH JUDICIAL CIRCUIT

786  SALARIES AND BENEFITS
POSITIONS  105
FROM GENERAL REVENUE FUND ........ 4,511,799

787  OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 34

788  EXPENSES
FROM GENERAL REVENUE FUND ........ 202,535

789  OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........ 229,692

790  SPECIAL CATEGORIES
PUBLIC DEFENDERS - LAW LIBRARY
FROM GENERAL REVENUE FUND ........ 39,946

791  SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 10,517

791A  DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND ........ 653

EIGHTH JUDICIAL CIRCUIT

792  SALARIES AND BENEFITS
POSITIONS  64
FROM GENERAL REVENUE FUND ........ 2,825,271

793  OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 12,919

794  EXPENSES
FROM GENERAL REVENUE FUND ........ 113,945

795  OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........ 23,285

796  SPECIAL CATEGORIES
PUBLIC DEFENDERS - LAW LIBRARY
FROM GENERAL REVENUE FUND ........ 9,940

797  SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 7,403

CODING: Language stricken has been vetoed by the Governor.
## NINTH JUDICIAL CIRCUIT

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CODING: Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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810A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . . . . 746

ELEVENTH JUDICIAL CIRCUIT

811 SALARIES AND BENEFITS
POSITIONS 349
FROM GENERAL REVENUE FUND . . . . . . . . . 14,502,336
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 1,776,410

812 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . 95,217

813 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . . 679,425

814 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . . 88,621

815 SPECIAL CATEGORIES
PUBLIC DEFENDERS - LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . . . . . 84,443

816 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . . 29,295

816A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . . 1,467

TWELFTH JUDICIAL CIRCUIT

817 SALARIES AND BENEFITS
POSITIONS 83
FROM GENERAL REVENUE FUND . . . . . . . . . 3,669,399

818 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . 38,699

819 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . . 261,111

820 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . . 86,663

821 SPECIAL CATEGORIES
PUBLIC DEFENDERS - LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . . . . . 50,081

822 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . . 6,528

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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822A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 1,304

THIRTEENTH JUDICIAL CIRCUIT

823 SALARIES AND BENEFITS POSITIONS 175
FROM GENERAL REVENUE FUND . . . . . . . . 7,573,938

824 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 48,954

825 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 558,325

826 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 148,068

827 SPECIAL CATEGORIES
PUBLIC DEFENDERS - LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . . . . 26,230

828 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 115,167

828A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 1,414

FOURTEENTH JUDICIAL CIRCUIT

829 SALARIES AND BENEFITS POSITIONS 40
FROM GENERAL REVENUE FUND . . . . . . . . 2,176,932

830 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 7,101

831 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 133,659

832 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 26,911

833 SPECIAL CATEGORIES
PUBLIC DEFENDERS - LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . . . . 26,265

834 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 4,785

834A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 566

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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FIFTEENTH JUDICIAL CIRCUIT

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SIXTEENTH JUDICIAL CIRCUIT

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### SEVENTEENTH JUDICIAL CIRCUIT

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CODING: Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
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CODING: Language struck has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC

APPROPRIATION

872  DATA PROCESSING SERVICES
     OTHER DATA PROCESSING SERVICES
     FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 1,000

872A DATA PROCESSING SERVICES
       SAMAS USER CHARGE
       FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 587

PUBLIC DEFENDERS APPELLATE DIVISION

SECOND JUDICIAL CIRCUIT

873  SALARIES AND BENEFITS  POSITIONS  31
     FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 1,561,952

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

875  EXPENSES
     FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 124,063

876  OPERATING CAPITAL OUTLAY
     FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 32,159

877  SPECIAL CATEGORIES
     PUBLIC DEFENDERS - LAW LIBRARY
     FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 15,126

877A DATA PROCESSING SERVICES
       SAMAS USER CHARGE
       FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 170

SEVENTH JUDICIAL CIRCUIT

878  SALARIES AND BENEFITS  POSITIONS  29
     FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 1,436,178

879  OTHER PERSONAL SERVICES
     FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 2,400

880  EXPENSES
     FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 174,651

881  OPERATING CAPITAL OUTLAY
     FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 60,620

882  SPECIAL CATEGORIES
     PUBLIC DEFENDERS - LAW LIBRARY
     FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 13,216

882A DATA PROCESSING SERVICES
       SAMAS USER CHARGE
       FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 218

CODING: Language struck has been vetoed by the Governor.
### Tenth Judicial Circuit

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### Eleventh Judicial Circuit

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**Coding:** Language *stricken* has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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JUVENILE JUSTICE, DEPARTMENT OF

OFFICE OF SECRETARY AND MANAGEMENT AND BUDGET

From the funds in Specific Appropriations 898 through 936, the Department of Juvenile Justice shall include in its competitive solicitations for purposes of evaluating proposals and awarding contracts all of the following criteria:

1) the provider has an established history of program implementation within the fiscal constraints of the contract;
2) the program has achieved measurable results in educational achievements by its participants;
3) the program has recidivism rates for clients served which are lower than the department average for contract providers at comparable levels or types;
4) the provider has received satisfactory or higher ratings in the department’s Quality Assurance Evaluation;
5) the provider has documented involvement by the community in which the program is located indicating the community’s support for the continuation of the program, such as local boards, volunteers, local financial or in-kind support, and support by local governmental organizations.

Based on the above criteria, the department shall develop criteria for renewing current provider contracts without requiring the issuance of an RFP, and shall submit such criteria to the Speaker of the House of Representatives and the President of the Senate by December 1, 1997.

From the funds in Specific Appropriations 898 through 936, by February 1, 1998, the department must report to the Legislature and to the Office of the Governor the following information, to the extent available, for fiscal year 1996-97 and estimates for fiscal year 1997-98:
- The number and percent of juvenile cases received that are detained in juvenile detention centers.

184 CODING: Language striken has been vetoed by the Governor.
prior to adjudication.

- The number and percent of juveniles committed to residential programs, by level of commitment, that are detained in juvenile detention centers after adjudication while awaiting a commitment bed.
- The average length of stay in detention post-adjudication while awaiting a commitment bed.
- The number of youth that are placed in a commitment program, by level of commitment.
- The average length of stay in commitment programs, by level of commitment, for youth discharged during the fiscal year.
- The number and percent of juvenile cases received that are placed on Community Control.
- The average caseload of youth supervised on Community Control.
- The number and percent of programs for which a quality assurance review is completed.
- The percent of programs receiving an overall satisfactory or better rating in their quality assurance review.
- The number of contracts executed with private providers.
- The number and percent of contracts awarded on a competitive basis.
- The number and dollar value of grants awarded to local community organizations.
- The ratio of direct care staff to youth in programs; and the ratio of non-direct care staff to youth in programs.
- The number of contract monitoring reviews conducted.
- The ratio of staff monitoring contracts to the number of contracts and to the number of contract reviews conducted.

898 SALARIES AND BENEFITS

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899 OTHER PERSONAL SERVICES

| FROM GENERAL REVENUE FUND | 591,235 |
| FROM JUVENILE JUSTICE TRAINING TRUST FUND | 11,712 |

900 EXPENSES

| FROM GENERAL REVENUE FUND | 8,756,125 |
| FROM ADMINISTRATIVE TRUST FUND | 1,061,801 |
| FROM GRANTS AND DONATIONS TRUST FUND | 61,113 |
| FROM JUVENILE JUSTICE TRAINING TRUST FUND | 685,913 |

Funds are provided in Specific Appropriations 898,
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

899, 900 and 901 for the Juvenile Justice Information System. Prior to the release of these funds, the Department shall submit a work plan detailing the objectives and expected outcomes to be attained during the fiscal year with anticipated completion dates and total projected costs. The plan shall be submitted to the House Fiscal Responsibility Council, the Senate Committee on Ways and Means, the Legislative Information Technology Resource Committee, and the Executive Office of the Governor. The Department shall also schedule quarterly project review meetings with the Governor’s Office of Planning and Budgeting, and the appropriate substantive and fiscal committees of the Legislature, to describe the progress made to date, actual completion dates, anticipated problems, and any recommended changes to the plan.

Funds are provided in Specific Appropriation 900 for the Juvenile Justice Information System (JJIS) which is recommended for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. From the funds in Specific Appropriation 900, $150,000 from the General Revenue Fund is provided for the project monitoring contract. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

From the funds provided in Specific Appropriation 899, the Department of Juvenile Justice shall contract for project management assistance, including knowledge transfer, in the planning, development, and implementation of the Juvenile Justice Information System.

901 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 6,409
FROM ADMINISTRATIVE TRUST FUND . . . . . . 3,587,992

902 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . . . . 450,000

903 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . . . . 10,079

904 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 1,500,000
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . . . . . 2,190,645

From the funds in Specific Appropriation 904,

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

$459,000 from General Revenue Fund is provided for the Juvenile Justice Role Model Development Project and $441,000 from General Revenue is provided for the Juvenile Justice Curriculum Development Project.

905 SPECIAL CATEGORIES
   RISK MANAGEMENT INSURANCE
      FROM GENERAL REVENUE FUND . . . . . . . 12,567

905A DATA PROCESSING SERVICES
   SAMAS USER CHARGE
      FROM GENERAL REVENUE FUND . . . . . . . 295,954

ASSISTANT SECRETARY FOR PROGRAM PLANNING

906 SALARIES AND BENEFITS POSITIONS 59
   FROM GENERAL REVENUE FUND . . . . . . . 1,976,301
      FROM GRANTS AND DONATIONS TRUST FUND . . 763,496

907 OTHER PERSONAL SERVICES
   FROM GRANTS AND DONATIONS TRUST FUND . . 140,690

908 EXPENSES
   FROM GENERAL REVENUE FUND . . . . . . . 614,462
      FROM GRANTS AND DONATIONS TRUST FUND . . 263,142

909 OPERATING CAPITAL OUTLAY
   FROM GRANTS AND DONATIONS TRUST FUND . . 6,368

909A SPECIAL CATEGORIES
   GRANTS AND AIDS - MOTOR VEHICLE THEFT PREVENTION
      FROM GRANTS AND DONATIONS TRUST FUND . . 4,800,000

910 SPECIAL CATEGORIES
   RISK MANAGEMENT INSURANCE
      FROM GENERAL REVENUE FUND . . . . . . . 37,831

DISTRICT OPERATIONS

911 SALARIES AND BENEFITS POSITIONS 4,484
   FROM GENERAL REVENUE FUND . . . . . . . 125,935,822
      FROM GRANTS AND DONATIONS TRUST FUND . . 661,635
      FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . 9,914,478

912 OTHER PERSONAL SERVICES
   FROM GENERAL REVENUE FUND . . . . . . . 789,583
      FROM GRANTS AND DONATIONS TRUST FUND . . 106,204

913 EXPENSES
   FROM GENERAL REVENUE FUND . . . . . . . 21,013,326
      FROM GRANTS AND DONATIONS TRUST FUND . . 1,311,090
      FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . 1,016,035

CODING: Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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From the funds in Specific Appropriation 918, $2,475,000 from General Revenue Fund is provided for an average of 60 days operational costs of a minimum of 500 commitment beds. The department may use these funds for procuring bed capacity through operations contracts with private providers who can provide facilities as part of the operating costs, and may also enter into lease-purchase contracts with private providers when in the best interest of the state. All lease-purchase contracts must be executed as separate instruments from those which procure operational services. The department must procure the maximum bed capacity possible with these funds, provided that the state’s long-term interests in property and facilities is adequately sustained. From these funds, priority consideration must be given to procuring commitment beds from the Stewart-Marchman Center. In contracting for services with these funds, the department is authorized to establish programs with lengths of stay greater than those currently in operation statewide.

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

From the funds in Specific Appropriation 918, $250,000 from General Revenue Fund is provided for the Duval County Community/Church-Based Out-of-School Suspension Pilot Project.

From the funds in Specific Appropriation 918, $125,000 from General Revenue Fund shall be used to contract with First Coast Community Consortium, Inc. Project for suspension programs in Duval County.

From the funds in Specific Appropriation 918, $470,500 from General Revenue Fund and $1,500,000 from the Grants and Donations Trust Fund is provided for an average of 6 months operations of a minimum 239 intensive aftercare slots. Of these funds, the department may use up to $100,000 to support an aftercare research project in conjunction with the Juvenile Justice Advisory Board designed to determine the most effective aftercare program models for the juvenile justice continuum. The department shall submit an interim report to the Legislature no later than November 1, 1997 and a final report not later than January 30, 1999.

From the funds in Specific Appropriation 918, $704,076 from General Revenue Fund is provided for an average of 6 months operations of 4 new Practical and Cultural Education programs in districts 3, 5, 6, and 8 with a minimum of 120 slots between the 4 programs. The allocation of slots to service districts and among the new programs must consider the number of at-risk juvenile females and the number of female cases received in the respective service areas, and must also consider previously funded PACE resources. An additional $700,000 from General Revenue Fund is provided in Specific Appropriation 918 for 6 months funding to equalize the per diem rate for all previously funded PACE programs at $45 per diem statewide.

From the funds in Specific Appropriation 918, $298,000 from General Revenue Fund is provided for juvenile assessment center operations in districts 3, 12, and 15 to allow these centers to become fully operational; $20,000 from General Revenue Fund is provided for increased operational expenses of the Dade County Juvenile Assessment Center; and $230,000 from General Revenue Fund is provided for operations of the Sarasota Juvenile Assessment Center. Operational funding for the Sarasota Juvenile Assessment Center shall go to the existing lead agency at the assessment center.

From the funds in Specific Appropriation 918, $500,000 from General Revenue Fund is provided for
an average of 4 months funding of grants for new Teen Courts to be awarded by the department according to criteria, standards, and recommendations provided by the Florida Association of Teen Courts, Inc.; $150,000 from General Revenue Fund is provided for the Kid’s Central Manuel Artime Community Center program; $200,000 from General Revenue Fund is provided for 12 months funding of the statewide office of the Youth Crime Watch in Schools program; and $175,000 from General Revenue Fund is provided for 12 months funding for a youth prevention program in Spring Hill.

From the funds in Specific Appropriation 918, $759,000 from General Revenue Fund is provided for the Secrets of Success program; $800,000 shall be used to contract with the Adult Mankind Organization, Inc.; $899,000 of non-recurring General Revenue is provided for four Boys and Girls Clubs, one each in Manatee and Pasco counties for $260,000 each, one for Boys and Girls Clubs of Suncoast for $179,000, and one for Nassau County for $200,000;

From the funds in Specific Appropriation 918, $1,000,000 from recurring General Revenue is provided for services for juveniles mentally incompetent to stand trial. Total funding of $2,800,000, including $1,800,000 from the department base may be expended only for youth who are charged with a felony offense. Expenditure of appropriated funds is limited to the purchase of services for the restoration of competency of juveniles and may not be used to supplant other existing treatment funding being provided to those juveniles. No more than 4% of appropriated funds may be used for administrative, training or any other non-service purpose.

From the funds in Specific Appropriation 918, $200,000 recurring funds from General Revenue Fund and $80,000 non-recurring funds from General Revenue Fund is provided for an Associated Marine Institute non-residential program in South Palm Beach.

From the funds in Specific Appropriation 918, $328,000 of recurring General Revenue is provided for the YMCA Teen Program of Miami, of which $70,000 shall fund the Inner City Youth Center in Dade County for afterschool and summer youth programs and $35,000 shall be used for the Metro-Dade Community Action Agency Youth Leadership community resource specialist to conduct motivational sessions for at-risk youth;  $320,000 of recurring General Revenue is provided for an additional site of the Troy Academy Diversion Program of Dade County.

CODING: Language struck\(\)en has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

The department shall use funds from Specific Appropriation 918 to continue the operation of a sexual offender program on the grounds of the South Florida State Hospital. In addition, the department shall continue the operation of residential and non-residential juvenile justice programs on the grounds of the “Old” Orlando Sunland Training Center. The Department of Juvenile Justice shall provide for the continued existing use of the property by the Department of Children and Families and previously approved community activities.

From the funds in Specific Appropriation 918, each provider identified in proviso to whom a specific amount of funds is allocated must provide the Department of Juvenile Justice with a proposal prior to the distribution of funds which details the services to be delivered, the results to be expected and recommended performance measures. The department must include in the contract documents performance measures based on the proposal. Each provider must provide quarterly performance results to the department. Funds must be distributed to providers based on successful compliance.

From the funds in Specific Appropriation 918, the department is authorized to transfer up to one percent of the new funding provided, to establish positions in excess of those authorized by this act, for administrative support and contract management, pursuant to the budget amendment provisions of Chapter 216, F.S.

From the funds provided for the Community Partnership Grant Program, prevention and diversion grants and Invest in Children license plate grant program contained in Specific Appropriations 909A, 914 and 918, the department is authorized to issue grants and aid to local governments and not-for-profit organizations for the purposes of preventing juvenile crime and diverting juveniles from the juvenile justice system.

920 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 2,849,687

921 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 28,136,918
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . . . . . . . . 383,858

From the funds in Specific Appropriation 921,

CODING: Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

$1,307,896 from General Revenue Fund is provided for 6 months operations of at least three new runaway shelters in Manatee, Charlotte, and Lake counties, and for enhancements to existing shelters. In addition: $35,000 from General Revenue is provided for an expanded runaway toll free hotline to assist parents; $1,826,875 from General Revenue Fund is provided for 6 months operations of staff secure shelters, contingent upon Senate Bill 278 or other authorizing legislation becoming law; and $520,000 from General Revenue Fund is provided for 6 months funding of one physically secure shelter pilot project contingent upon Senate Bill 278 or other authorizing legislation becoming law. If authorizing legislation does not become law, then the funds provided for the staff secure and physically secure shelters may be used for expanded intervention services for CINS/FINS youths and their families.

From the funds in Specific Appropriation 921, $80,000 from General Revenue Fund is provided for expansion of the Outward Bound Program in Duval County, $95,000 from General Revenue Fund is provided for a rate increase for current Outward Bound programs, and $150,000 from General Revenue Fund is provided to continue Outward Bound funding which was provided with nonrecurring funds in fiscal year 1996-97.

922 SPECIAL CATEGORIES
GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . 6,475,364

922A FIXED CAPITAL OUTLAY
PALM BEACH YOUTH CENTER KITCHEN RENOVATION
FROM GENERAL REVENUE FUND . . . . . . . . . 150,000

Funds in Specific Appropriation 922A are for repairs and kitchen upgrades to the Palm Beach Youth Center commitment facility.

923 FIXED CAPITAL OUTLAY
COMPLETE ORANGE COUNTY BOOT CAMP
FROM GRANTS AND DONATIONS TRUST FUND . . . 500,000

924 FIXED CAPITAL OUTLAY
COMMITMENT BEDS - STATEWIDE
FROM GENERAL REVENUE FUND . . . . . . . . 3,408,077
FROM GRANTS AND DONATIONS TRUST FUND . . . 30,672,695

From the funds in Specific Appropriation 924, $3,208,077 from General Revenue Fund and $28,872,695 from Grants and Donations Trust Fund is provided for

CODING: Language stricken has been vetoed by the Governor.
purchase or construction of a minimum of 700 commitment beds. Of these funds: $193,077 from General Revenue Fund and $1,737,695 from Grants and Donations Trust Fund is provided for construction in Desoto County of a secure intensive mental health treatment center for level 8 committed youth with a minimum of 30 beds; and the remainder of the funds may be used by the department to build new facilities or purchase and renovate existing facilities statewide, including existing ICF/MR-DD facilities, for use as commitment program facilities. Additionally, consideration must be given to purchasing the following facilities with these funds: the Jefferson County jail; the Liberty Intermediate Care Facility in Bristol, Florida; and the Hannon property and facilities in Leon County. The department is authorized to contract with the Correctional Privatization Commission for facility procurement, and may also contract with the Department of Corrections for the use of inmate labor in construction projects.

From the funds in Specific Appropriation 924, $200,000 from General Revenue Fund and $1,800,000 from Grants and Donations Trust Fund is provided for construction of a co-located juvenile assessment center/residential multi-level commitment program in Lee County. These funds provided may not represent more than fifty percent of the project cost, and local matching funds must represent the balance of the project cost. The commitment portion of the facility must provide a minimum of 60 beds, and must be constructed to accommodate at least two levels of commitment programming to be operated separately within the compound but sharing common areas of the facility such as dining rooms, classrooms, and other multipurpose areas.

924A FIXED CAPITAL OUTLAY
DETOIN BEDS - STATEWIDE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . 972,000
FROM GRANTS AND DONATIONS TRUST FUND . . . 8,748,000

924B FIXED CAPITAL OUTLAY
BOOT CAMP BEDS - STATEWIDE
FROM GRANTS AND DONATIONS TRUST FUND . . . 245,000

Funds in Specific Appropriation 924B are for completion of the Martin County and Monroe County Boot Camps, to meet the local match requirements set by the federal government.

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

924C FIXED CAPITAL OUTLAY
ASSESSMENT CENTERS - RENOVATIONS/
CONSTRUCTION
FROM GENERAL REVENUE FUND . . . . . . . . . . 995,000

Of the funds in Specific Appropriation 924C: $300,000 is provided for the Brevard County Juvenile Assessment Center; no more than $385,000 is provided for the Marion County Juvenile Assessment Center and consideration must first be given to purchasing the Ferguson Lumber property adjacent to the Marion County Sheriff’s Department and the District 13 Juvenile Detention Center; and $310,000 is provided for the St. Lucie County Juvenile Assessment Center.

924D FIXED CAPITAL OUTLAY
AT RISK ACADEMY CONSTRUCTION
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 12,000,000

925 FIXED CAPITAL OUTLAY
CAPITAL NEEDS / CENTRAL MANAGED FACILITIES
FROM GENERAL REVENUE FUND . . . . . . . . . 1,500,000

From the funds in Specific Appropriation 925, $500,000 is provided for repairs for the Dade Juvenile Detention Center.

926 FIXED CAPITAL OUTLAY
RENOVATION & EQUIP / EMOTIONALLY DISTURBED
YOUTH IN DETENTION
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 500,000

Funds in Specific Appropriation 926 are provided for renovation and equipment for the Dade County Juvenile Justice/Detention Center.

928 FIXED CAPITAL OUTLAY
CORRECTIONS PRIVATIZATION COMMISSION -
LEASE PURCHASE
FROM GENERAL REVENUE FUND . . . . . . . . . 2,764,233

928A FIXED CAPITAL OUTLAY
DEMOLITION STUDY - SUNLAND ORLANDO
FROM GENERAL REVENUE FUND . . . . . . . . . 100,000

JUVENILE JUSTICE INSTITUTIONS

929 SALARIES AND BENEFITS
POSITIONS 220
FROM GENERAL REVENUE FUND . . . . . . . . . 4,715,463
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 80,401
FROM SOCIAL SERVICES BLOCK GRANT TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . 1,855,993

930 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . 146,688

CODING: Language striken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### SPECIFIC

**APPROPRIATION**

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>Description</th>
<th>Fund Details</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>931</td>
<td>EXPENSES</td>
<td>From General Reven...</td>
<td></td>
<td>855,897</td>
</tr>
<tr>
<td>932</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>From General Reven...</td>
<td></td>
<td>33,861</td>
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<tr>
<td>933</td>
<td>FOOD PRODUCTS</td>
<td>From General Reven...</td>
<td>From Grants and Donations Trust Fund</td>
<td>113,347</td>
</tr>
<tr>
<td>934</td>
<td>SPECIAL CATEGORIES</td>
<td>Grants and Aids - Contractual Services- Dozier Training School</td>
<td>From General Reven...</td>
<td>447,787</td>
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<tr>
<td>935</td>
<td>SPECIAL CATEGORIES</td>
<td>Grants and Aids - Contractual Services- Okeechobee Training School</td>
<td>From General Reven...</td>
<td>5,340,742</td>
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<tr>
<td>936</td>
<td>SPECIAL CATEGORIES</td>
<td>Risk Management Insurance</td>
<td>From General Reven...</td>
<td>362,099</td>
</tr>
<tr>
<td></td>
<td>LAW ENFORCEMENT, DEPARTMENT OF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>STAFF SERVICES, DIVISION OF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>937</td>
<td>SALARIES AND BENEFITS</td>
<td>Positions</td>
<td>129</td>
<td>From General Reven...</td>
</tr>
<tr>
<td>938</td>
<td>OTHER PERSONAL SERVICES</td>
<td>From General Reven...</td>
<td>38,190</td>
<td>From Grants and Donations Trust Fund</td>
</tr>
<tr>
<td>939</td>
<td>EXPENSES</td>
<td>From General Reven...</td>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>1,080,742</td>
</tr>
<tr>
<td>940</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>From General Reven...</td>
<td></td>
<td>27,020</td>
</tr>
</tbody>
</table>

**CODING:** Language **striken** has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND . . .</td>
<td>4,000</td>
</tr>
<tr>
<td>941 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>10,052</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . .</td>
<td></td>
</tr>
<tr>
<td>942 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>OVERTIME</td>
<td>748</td>
</tr>
<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . .</td>
<td></td>
</tr>
<tr>
<td>943 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>10,150</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . .</td>
<td>1,848</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND . . . . . . . .</td>
<td></td>
</tr>
<tr>
<td>944 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>19,667</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . .</td>
<td></td>
</tr>
<tr>
<td>945 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>VIOLENT CRIME INVESTIGATIVE EMERGENCIES</td>
<td>500,000</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . .</td>
<td>500,000</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND . . . . . . . .</td>
<td></td>
</tr>
<tr>
<td>945A DATA PROCESSING SERVICES</td>
<td></td>
</tr>
<tr>
<td>SAMAS USER CHARGE</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . .</td>
<td>12,779</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND . . . . . . . .</td>
<td>1,910</td>
</tr>
</tbody>
</table>

#### CRIMINAL JUSTICE INVESTIGATIONS AND PROTECTION

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>946 SALARIES AND BENEFITS POSITIONS</td>
<td>48,454,478</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . .</td>
<td>866,581</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND . . . . . . . .</td>
<td>515,568</td>
</tr>
<tr>
<td>946A EXPENSES</td>
<td>11,000</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND . . .</td>
<td></td>
</tr>
<tr>
<td>946B AID TO LOCAL GOVERNMENTS</td>
<td></td>
</tr>
<tr>
<td>CRIME PREVENTION TRAINING FOR LOCAL LAW ENFORCEMENT</td>
<td>100,000</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . .</td>
<td></td>
</tr>
</tbody>
</table>

The funds in Specific Appropriation 946B, are provided to Miami Shores Village for local crime prevention programs.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>946C AID TO LOCAL GOVERNMENTS</td>
<td>102,000</td>
</tr>
<tr>
<td>CRIMINAL INVESTIGATIONS</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . .</td>
<td>117,260</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND . . .</td>
<td></td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 946C, **CODING: Language stricken** has been vetoed by the Governor.
$102,000 from nonrecurring General Revenue is provided for local law enforcement equipment to the West Miami Police Department.

947 LUMP SUM

PERFORMANCE BASED PROGRAM BUDGET (PBPB)

FOR CRIMINAL JUSTICE (CJ) INVESTIGATIONS AND PROTECTION
FROM GENERAL REVENUE FUND . . . . . . . . 12,655,902
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . . . . . . . . . . 4,397,383
FROM GRANTS AND DONATIONS TRUST FUND . . . 2,857,495
FROM OPERATING TRUST FUND . . . . . . . . 4,085,027

From the funds provided in Specific Appropriation 947, $500,000 from the Operating Trust Fund is provided for the implementation of a statewide victim and witness protection protocol contingent upon passage of legislation establishing the protocol, and $75,000 is provided from the Operating Trust Fund for criminal profiling.

From the funds provided in Specific Appropriation 947 from the Forfeiture and Investigative Support Trust Fund, up to $25,000 may be expended for rewards leading to the capture of fugitives, if such funds are available.

Funds in Specific Appropriations 946 and 947 must be used to achieve the following performance standards for Laboratory Services during Fiscal Year 1997-98:

| Number/percentage of service requests by lab discipline completed | 67,576/95% |
| Number of crime scenes processed | 500 |
| Number of DNA samples added to DNA database | 22,000 |
| Number of expert witness appearances in court proceedings | 1,900 |
| Number of inspections of law enforcement agencies utilizing breathtesting instruments | 900 |
| Number of DUI breathtesting operators certified/recertified | 2,750 |
| Average number of days to complete lab service requests (excluding serology and DNA) | 35 |
| Average number of days to complete lab service requests for serology | 50 |
| Average number of days to complete lab service requests for DNA | 190 |

CODING: Language specified has been vetoed by the Governor.
The actual occurrence for each of the following projections must also be reported for Laboratory Services for use in further program policy analysis:

<table>
<thead>
<tr>
<th>Number of matches (hits) as a result of the DNA database</th>
<th>54</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of matches (hits) as a result of the AFIS database</td>
<td>2,100</td>
</tr>
<tr>
<td>Number/percentage of physical evidence collection and analyses which were of value to customers in their investigation</td>
<td>57,440/85%</td>
</tr>
<tr>
<td>Percentage of cases in which physical evidence collection and analyses was useful in establishing a DUI offense</td>
<td>89%</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriations 946 and 947 must be used to achieve the following performance standards for Investigation and Support Services during Fiscal Year 1997-98:

<table>
<thead>
<tr>
<th>Number of Missing Children Information Clearinghouse (MCIC) cases worked</th>
<th>524</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of criminal investigations worked</td>
<td>2,167</td>
</tr>
<tr>
<td>Number of criminal investigations commenced</td>
<td>1,140</td>
</tr>
<tr>
<td>Number/percentage of closed criminal investigations successfully concluded; i.e., case resolved by: (1) allegation determined unfounded, OR (2) suspect identified and/or arrested, OR (3) requested assistance fully provided, OR (4) exceptional clearance</td>
<td>457/70%</td>
</tr>
<tr>
<td>Number of criminal profiling assists</td>
<td>40</td>
</tr>
<tr>
<td>Number of new profilers receiving training</td>
<td>3</td>
</tr>
<tr>
<td>Number of short-term technical assists</td>
<td>150</td>
</tr>
</tbody>
</table>

The actual occurrence for each of the following projections must also be reported by Investigative and Support Services for use in further program policy analysis:

CODING: Language stricken has been vetoed by the Governor.
### Specific Appropriation

<table>
<thead>
<tr>
<th>Description</th>
<th>Number/Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of background investigations performed</td>
<td>3,500</td>
</tr>
<tr>
<td>Number of individuals provided with FDLE protective services</td>
<td>52</td>
</tr>
<tr>
<td>Number of times FDLE responded to an emergency, as defined by Chapter 252, Florida Statutes: emergencies or disasters resulting from natural, technological, or manmade causes</td>
<td>20</td>
</tr>
<tr>
<td>Percentage of customers who found FDLE’s emergency preparedness and response efforts useful</td>
<td>19/95%</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriations 946 and 947 must be used to achieve the following performance standards for Preventative Services during Fiscal Year 1997-98:

#### Preventative Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Number/Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number/percentage of criminal investigations closed</td>
<td>649/30%</td>
</tr>
<tr>
<td>Number/percentage of criminal investigations closed resulting in an arrest</td>
<td>279/43%</td>
</tr>
<tr>
<td>Number/percentage of missing children found through the assistance of MCIC</td>
<td>36/7%</td>
</tr>
<tr>
<td>Number/percentage of cases where FDLE investigative assistance aided in obtaining a conviction</td>
<td>268/96%</td>
</tr>
<tr>
<td>Number/percentage of cases where FDLE investigative assistance was of value to the investigation</td>
<td>371/93%</td>
</tr>
<tr>
<td>Percentage of customers who found investigative intelligence valuable and current</td>
<td>90%</td>
</tr>
</tbody>
</table>

The actual occurrence for each of the following projections must also be reported for Preventative Services for use in further program policy analysis:

<table>
<thead>
<tr>
<th>Description</th>
<th>Number/Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number/percentage of criminal investigations found through the assistance of MCIC</td>
<td>36/7%</td>
</tr>
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<td>371/93%</td>
</tr>
<tr>
<td>Percentage of customers who found investigative intelligence valuable and current</td>
<td>90%</td>
</tr>
</tbody>
</table>

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**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### SPECIFIC APPROPRIATION

| 948  | SPECIAL CATEGORIES       | RISK MANAGEMENT INSURANCE | FROM GENERAL REVENUE FUND | . . . . . . . .   | 379,193 |
|      |                          |                         | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | . . . . . . . .   | 9,406          |

#### DATA PROCESSING SERVICES

| 948A | DATA PROCESSING SERVICES | SAMAS USER CHARGE | FROM GENERAL REVENUE FUND | . . . . . . . .   | 52,746 |
|      |                          |                      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | . . . . . . . .   | 9,406          |

#### CRIMINAL JUSTICE INFORMATION

| 949  | SALARIES AND BENEFITS     | POSITIONS | 359 |
|      | FROM GENERAL REVENUE FUND | . . . . . . . .   |     4,101,747 |
|      | FROM GRANTS AND DONATIONS TRUST FUND | . . . . . . . .   | 298,929 |
|      | FROM OPERATING TRUST FUND | . . . . . . . .   | 7,591,657 |

| 950  | LUMP SUM                 | PERFORMANCE BASED PROGRAM BUDGET (PBPB) FOR CRIMINAL JUSTICE (CJ) INFORMATION | FROM GENERAL REVENUE FUND | . . . . . . . .   | 1,906,419 |
|      |                          |                      | FROM GRANTS AND DONATIONS TRUST FUND | . . . . . . . .   | 2,048,076 |
|      |                          |                      | FROM OPERATING TRUST FUND | . . . . . . . .   | 22,984,453 |

Funds in Specific Appropriation 950 from the Operating Trust Fund are derived from fees for criminal history checks. Such fees charged to the Department of Children and Families’, Department of Juvenile Justice and the Department of Elder Affairs’ vendors shall not exceed $8.

Funds in Specific Appropriations 949 and 950 must be used to achieve the following performance standards for Central Records Services during Fiscal Year 1997-98:

| Number of “hot” files, Computerized Criminal History (CCH), & Automated Fingerprint Identification System (AFIS) records maintained | . . . . . . . .   | 5,760,708 |
| Number of counties on-line with AFIS Livescan | . . . . . . . .   | .40 |

The actual occurrence for each of the following projections must also be reported for Central Records Services for use in further program policy analysis:

| Percentage of customers satisfied with | . . . . . . . .   | |

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**Ch. 97-152 LAWS OF FLORIDA**

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

- On-line crime data provided by FCIC: 95.0%
- Percentage of criminal history data on file compiled accurately: 82.5%
- Percentage of felony criminal history records deemed complete: 65.0%
- Average turnaround time for AFIS Livescan: 10 min

Funds in Specific Appropriations 949 and 950 must be used to achieve the following performance standards for Information Network Services during Fiscal Year 1997-98:

- Number of agencies/Florida Crime Information Center (FCIC) workstations networked: 715/11,500
- Number of FCIC data transactions: 315,000,000
- Percentage of on-line responses to FCIC customer within defined timeframe (3 sec): 96%
- Percentage of time FCIC is running and accessible: 99%

Funds in Specific Appropriations 949 and 950 must be used to achieve the following performance standards for Identification Screening and Statistical Analysis Services during Fiscal Year 1997-98:

- Number of responses to requests for crime statistics: 3,030
- Number of responses to requests for criminal history record checks: 1,320,164
- Percentage response to criminal history record check customers within defined time frames: 90%

The actual occurrence for each of the following projections must also be reported for Identification Screening and Statistical Analysis Services for use in further program policy analysis:

- Number/percentage of criminals identified

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

during criminal history record checks for sensitive employment, licensing or gun purchase .................. 160,496/12%
Percentage of customers satisfied with available crime statistics .................. 85%
Percentage of customers satisfied with criminal history record check service ........ 90%

951 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND .................. 34,895
FROM OPERATING TRUST FUND .................. 11,731

952 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM OPERATING TRUST FUND .................. 26,740

952A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND .................. 8,488
FROM OPERATING TRUST FUND .................. 15,867

CRIMINAL JUSTICE PROFESSIONALISM

953 SALARIES AND BENEFITS POSITIONS 101
FROM GENERAL REVENUE FUND .................. 569,429
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND .................. 3,535,186
FROM OPERATING TRUST FUND .................. 117,353

954 LUMP SUM
PERFORMANCE BASED PROGRAM BUDGET (PBPB) FOR CRIMINAL JUSTICE (CJ) PROFESSIONALISM
FROM GENERAL REVENUE FUND .................. 98,408
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND .................. 6,154,442
FROM OPERATING TRUST FUND .................. 137,105

Funds in Specific Appropriations 953 and 954 must be used to achieve the following performance standards for Training and Certification Services during Fiscal Year 1997-98:

Number of course curricula and examination developed, administered or revised..... 10,475
Number of Florida Criminal Justice Executive Institute (FCJEI) hours of instruction .................. 650

202 CODING: Language striken has been vetoed by the Governor.
The actual occurrence for each of the following projections must also be reported for Training and Certification Services for use in further program policy analysis:

<table>
<thead>
<tr>
<th>Description</th>
<th>Number/Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number/percentage of target population (K-4, 5, 7) completing DARE programs</td>
<td>464,000/37%</td>
</tr>
<tr>
<td>Number of individuals trained in basic recruit</td>
<td>7,500</td>
</tr>
<tr>
<td>Number of certificates issued (for successful completion of basic training &amp; employment requirements)</td>
<td>21,304</td>
</tr>
<tr>
<td>Number/percentage of individuals who pass the initial administration of the basic professional certification examination</td>
<td>5,518/74%</td>
</tr>
<tr>
<td>Number/percentage of individuals who pass the basic professional certification exam on the 2nd attempt</td>
<td>1,527/76%</td>
</tr>
<tr>
<td>Number/percentage of individuals who pass the basic professional certification exam on the 3rd attempt</td>
<td>180/89%</td>
</tr>
<tr>
<td>Number/percentage of criminal justice officers obtaining initial employment who complete their probationary period</td>
<td>6,100/98%</td>
</tr>
<tr>
<td>Percentage of officers completing an Advanced or Specialized training course offered by a certified training facility who rate training effective in improving their ability to perform their duties</td>
<td>91%</td>
</tr>
<tr>
<td>Percentage of officers rated as demonstrating improved performance by their supervisors after completing an Advanced or Specialized training course offered by a certified training facility</td>
<td>70%</td>
</tr>
<tr>
<td>Number/percentage of customers satisfied with officer information provided through Automated Training Management System (ATMS)</td>
<td>422/79%</td>
</tr>
</tbody>
</table>

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Number/percentage of DARE graduates who were arrested for drug or alcohol offenses</th>
<th>(unknown)</th>
</tr>
</thead>
</table>

Funds in Specific Appropriations 953 and 954 must be used to achieve the following performance standards for Compliance Services during Fiscal Year 1997-98:

<table>
<thead>
<tr>
<th>Number of discipline referrals processed</th>
<th>2,181</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of criminal justice officer disciplinary actions</td>
<td>452</td>
</tr>
<tr>
<td>Number/percentage of criminal justice officer disciplinary actions which are disposed of within defined time frames</td>
<td>1,145/100%</td>
</tr>
<tr>
<td>Number of compliance audits conducted (for maintenance of training &amp; employment standards for state and local LEO’s and CO’s and CPO’s pursuant to s. 943.13, F.S.)</td>
<td>6,059</td>
</tr>
<tr>
<td>Number of criminal justice officer mandatory retraining completions</td>
<td>6,500</td>
</tr>
</tbody>
</table>

The actual occurrence for each of the following projections must also be reported for Compliance Services for use in further program policy analysis:

| Number of requested technical assists provided | 89,320 |
| Number/percentage of basic recruit graduates obtaining initial employment in the same discipline within one year | 2,520/34% |

955 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### SPECIFIC

**SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**

FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND

- 14,189

**SPECIAL CATEGORIES**

**GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING**

FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND

- 93,548

**DATA PROCESSING SERVICES**

**SAMAS USER CHARGE**

FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND

- 5,685

**GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS**

**SANTA FE COMMUNITY COLLEGE CRIMINAL JUSTICE CENTER/REGIONAL PURSUIT AND DEFENSIVE DRIVING FACILITY**

FROM GENERAL REVENUE FUND

- 250,000

#### LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

**OFFICE OF ATTORNEY GENERAL**

**SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>861</td>
<td>19,276,595</td>
</tr>
</tbody>
</table>

FROM GENERAL REVENUE FUND

- 19,276,595

FROM ADMINISTRATIVE TRUST FUND

- 616,651

FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND

- 270,889

FROM CONSUMER FRAUDS TRUST FUND

- 62,040

FROM CRIMES COMPENSATION TRUST FUND

- 2,868,246

FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND

- 186,888

FROM GRANTS AND DONATIONS TRUST FUND

- 3,474,923

FROM LEGAL SERVICES TRUST FUND

- 8,068,167

FROM LEGAL AFFAIRS REVOLVING TRUST FUND

- 2,413,935

FROM MOTOR VEHICLE WARRANTY TRUST FUND

- 1,086,058

**OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>124,008</td>
<td>124,008</td>
</tr>
</tbody>
</table>

FROM GENERAL REVENUE FUND

- 124,008

FROM ADMINISTRATIVE TRUST FUND

- 133,904

FROM CRIMES COMPENSATION TRUST FUND

- 20,851

FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND

- 130,000

FROM GRANTS AND DONATIONS TRUST FUND

- 5,625

FROM LEGAL SERVICES TRUST FUND

- 816,000

FROM MOTOR VEHICLE WARRANTY TRUST FUND

- 150,000

**EXPENSES**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,743,292</td>
<td>3,743,292</td>
</tr>
</tbody>
</table>

FROM GENERAL REVENUE FUND

- 3,743,292

FROM ADMINISTRATIVE TRUST FUND

- 121,891

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

FROM FLORIDA MOTOR VEHICLE THEFT
  PREVENTION TRUST FUND . . . . . . . . . . 35,085
FROM CRIMES COMPENSATION TRUST FUND . . 380,239
FROM FLORIDA CRIME PREVENTION TRAINING
  INSTITUTE REVOLVING TRUST FUND . . . . 122,349
FROM GRANTS AND DONATIONS TRUST FUND . . 754,475
FROM LEGAL SERVICES TRUST FUND . . . . 2,060,745
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . 8,913
FROM MOTOR VEHICLE WARRANTY TRUST FUND . . 430,462

From the funds in Specific Appropriation 959, $150,000 from the General Revenue Fund shall be used to fund the Simon Bolivar Institute.

From the funds in Specific Appropriation 959, $300,000 from the General Revenue Fund, shall be used to continue the program provided in Section 20, page 608, of the 1995 Supplemental Appropriations Act, for the development of crime prevention strategies at the Center for the Administration of Justice at Florida International University.

From the General Revenue funds in Specific Appropriation 959, $150,000 is to be used to establish the Address Confidentiality Program for Victims of Domestic Violence, contingent upon passage of implementing legislation.

959A AID TO LOCAL GOVERNMENTS
  GRANTS AND AIDS - DADE COUNTY HAITIAN
  REFUGEE CENTER
  FROM GENERAL REVENUE FUND . . . . . . . . 10,000

From the funds in Specific Appropriation 959A, $10,000 from General Revenue Fund is provided for the Dade County Haitian Refugee Center.

960 OPERATING CAPITAL OUTLAY
  FROM GENERAL REVENUE FUND . . . . . . . . 265,722
  FROM ADMINISTRATIVE TRUST FUND . . . . 111,233
  FROM LEGAL SERVICES TRUST FUND . . . . 6,330

960A LUMP SUM
  CHILD WELFARE LEGAL SERVICES
    POSITIONS 50
    FROM GRANTS AND DONATIONS TRUST FUND . . 2,000,000

The funds in Specific Appropriation 960A must be used to implement a pilot project by the Office of the Attorney General in the Department of Children and Families, District 6, comprising of Hillsborough and Manatee County, in which all personnel engaged in providing legal services pursuant to sections 39.40-39.418, 39.45-39.456, 39.46-39.516 are being supervised and directed by the office of the

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Attorney General. In addition, the funds in Specific Appropriation 960A must be used to implement a pilot project, for the same purpose, by the Office of the State Attorney in the 15th judicial circuit, Palm Beach County. The scope of such contract services shall include all personnel engaged in providing legal services pursuant to sections 39.40-39.418, 39.45-39.456, 39.46-39.516 Florida Statutes, and other directly related child welfare legal services which shall be determined pursuant to contract.

The Auditor General shall annually produce a financial and performance audit on those entities which receive funds from Specific Appropriations 962. The audit results shall be reported to the Executive Office of the Governor and the chairs of the House Fiscal Responsibility Council and the Senate Ways and Means Committee.

From the funds in Specific Appropriation 965, the Attorney General is directed to give priority to the payment of claims for the forensic examinations for victims of sexual assault.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

967 SPECIAL CATEGORIES
  GRANTS AND AIDS - MOTOR VEHICLE THEFT
  PREVENTION
  FROM FLORIDA MOTOR VEHICLE THEFT
  PREVENTION TRUST FUND . . . . . . . . . .                   1,920,000

From the Funds provided in Specific Appropriation
967, $100,000 is allocated to the Stolen Vehicle
Anti-Chase Device Program piloted by the North Miami
Beach police department.

968 SPECIAL CATEGORIES
  RICO INVESTIGATIONS
  FROM LEGAL AFFAIRS REVOLVING TRUST FUND .                 737,055

969 SPECIAL CATEGORIES
  RISK MANAGEMENT INSURANCE
  FROM GENERAL REVENUE FUND . . . . . . . .               186,726
  FROM CRIMES COMPENSATION TRUST FUND . . . .               15,860

970 SPECIAL CATEGORIES
  GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES
  FROM CRIMES COMPENSATION TRUST FUND . . . .               16,399,000

971 DATA PROCESSING SERVICES
  TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
  FROM LEGAL AFFAIRS REVOLVING TRUST FUND .                 7,448

972 DATA PROCESSING SERVICES
  OTHER DATA PROCESSING SERVICES
  FROM GENERAL REVENUE FUND . . . . . . . .               504,536
  FROM ADMINISTRATIVE TRUST FUND . . . . .               250,000
  FROM GRANTS AND DONATIONS TRUST FUND . . .               118,500
  FROM LEGAL SERVICES TRUST FUND . . . . .               250,000

972A DATA PROCESSING SERVICES
  SAMAS USER CHARGE
  FROM GENERAL REVENUE FUND . . . . . . . .               56,781

OFFICE OF STATEWIDE PROSECUTION

973 SALARIES AND BENEFITS POSITIONS 51
  FROM GENERAL REVENUE FUND . . . . . . . .               2,812,968
  FROM GRANTS AND DONATIONS TRUST FUND . . .               274,406

973A EXPENSES
  FROM GENERAL REVENUE FUND . . . . . . . .               96,323

973B OPERATING CAPITAL OUTLAY
  FROM GENERAL REVENUE FUND . . . . . . . .               65,740
  FROM GRANTS AND DONATIONS TRUST FUND . . .               12,800

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC

APPROPRIATION

974 SPECIAL CATEGORIES
STATEWIDE PROSECUTION
FROM GENERAL REVENUE FUND . . . . . . . 423,461
FROM GRANTS AND DONATIONS TRUST FUND . . 86,072

975 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . 2,505

975A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . 2,719

PAROLE COMMISSION

Funds and positions in Specific Appropriations 976 through 982 provided to the Parole Commission may be used for clemency investigations as the lowest priority of workload. All other investigations and workload functions statutorily required of the Parole Commission must be given first priority in allocating manpower and resources.

976 SALARIES AND BENEFITS
POSITIONS 164
FROM GENERAL REVENUE FUND . . . . . . . 6,711,787

977 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 120,751

978 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . 1,372,133

979 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . 18,836

980 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . 96,533

981 DATA PROCESSING SERVICES
LAW ENFORCEMENT DATA CENTER
FROM GENERAL REVENUE FUND . . . . . . . 1,932

982 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 972,624

982A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . 10,545

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>TOTAL OF SECTION 4</th>
<th>POSITIONS</th>
<th>44,003</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>2376,748,860</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td></td>
<td>396,860,110</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td></td>
<td>2773,608,970</td>
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</tbody>
</table>

[210] CODING: Language stricken has been vetoed by the Governor.
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, Florida Game and Fresh Water Fish Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

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

OFFICE OF THE COMMISSIONER AND DIVISION OF ADMINISTRATION

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Positions</th>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
<th>Citrus Inspection Trust Fund</th>
<th>General Inspection Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>983</td>
<td>Salaries and Benefits</td>
<td>472</td>
<td>18,347,641</td>
<td>2,906,170</td>
<td>241,769</td>
<td>27,794</td>
</tr>
<tr>
<td>984</td>
<td>Other Personal Services</td>
<td></td>
<td>73,463</td>
<td></td>
<td></td>
<td>82,800</td>
</tr>
<tr>
<td>985</td>
<td>Expenses</td>
<td></td>
<td>1,854,865</td>
<td>1,110,681</td>
<td>26,691</td>
<td>48,272</td>
</tr>
<tr>
<td>986</td>
<td>Operating Capital Outlay</td>
<td></td>
<td>343,251</td>
<td></td>
<td></td>
<td>14,000</td>
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<tr>
<td>986A</td>
<td>Lump Sum Administrative Support</td>
<td>1</td>
<td>125,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>986B</td>
<td>Lump Sum Environmental Administrative</td>
<td>2</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>987</td>
<td>Special Categories Transfer to Division of Administrative Hearings</td>
<td></td>
<td>39,773</td>
<td>45,509</td>
<td></td>
<td></td>
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<tr>
<td>988</td>
<td>Special Categories Risk Management Insurance</td>
<td></td>
<td>272,820</td>
<td>5,481</td>
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</tbody>
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CODING: Language stricken has been vetoed by the Governor.
## SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

### SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Revenue Source</th>
<th>Amount</th>
<th>Revenue Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>989</td>
<td>SPECIAL CATEGORIES</td>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>114,947</td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
</tr>
<tr>
<td>991</td>
<td>DATA PROCESSING SERVICES</td>
<td>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>9,900</td>
<td></td>
</tr>
<tr>
<td>991A</td>
<td>DATA PROCESSING SERVICES</td>
<td>SAMAS USER CHARGE</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>16,194</td>
<td></td>
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<tr>
<td>993</td>
<td>SALARIES AND BENEFITS</td>
<td>POSITIONS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,518,664</td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
</tr>
<tr>
<td>994</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>59,572</td>
<td></td>
</tr>
<tr>
<td>995</td>
<td>EXPENSES</td>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>343,362</td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
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<tr>
<td>996</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>36,600</td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
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<tr>
<td>997</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>19,767</td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
</tr>
<tr>
<td>998A</td>
<td>DATA PROCESSING SERVICES</td>
<td>SAMAS USER CHARGE</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,432</td>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
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### DAIRY INDUSTRY, DIVISION OF

<table>
<thead>
<tr>
<th>Code</th>
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<th>Revenue Source</th>
<th>Amount</th>
<th>Revenue Source</th>
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<tbody>
<tr>
<td>999</td>
<td>SALARIES AND BENEFITS</td>
<td>POSITIONS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,524,505</td>
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<td>1000</td>
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<td>FROM GENERAL REVENUE FUND</td>
<td>231,715</td>
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<tr>
<td>1001</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>26,000</td>
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<tr>
<td>1002</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,188</td>
<td></td>
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</tbody>
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**CODING:** Language struck has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

<table>
<thead>
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<td>DATA PROCESSING SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td></td>
<td>SAMAS USER CHARGE</td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td></td>
<td>MARKETING AND DEVELOPMENT, DIVISION OF</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,983,450</td>
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<tr>
<td></td>
<td></td>
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From funds provided in Specific Appropriation 1016A, a committee shall be created to evaluate the need for and to prioritize the expenditure of funds provided for Fairs, Festivals, and Agriculture Centers, Pavilions, Expositions and Arenas. The committee shall also develop criteria and a process.
for reviewing future funding requests. From the funds provided in Specific Appropriation 1016A, members shall be paid per diem and expenses associated with the committee. The funds in Specific Appropriations 1017G, 1017H and 1017M shall not be released until the committee makes recommendations as to the funding level for each project listed.

The committee shall consist of the following: three members appointed by the Commissioner of Agriculture, two members appointed by the President of the Senate, two members appointed by the Speaker of the House of Representatives, and three members appointed by the Governor. In appointing the members, persons from the Florida Farm Bureau, the fruit and vegetable industry, and the private marketing sector shall be considered, among others.

1017A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND ........... 9,997
FROM GENERAL INSPECTION TRUST FUND .... 5,000
FROM MARKET IMPROVEMENTS WORKING CAPITAL
TRUST FUND ............. 5,000

1017B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
AGRISCIENCE CENTER
FROM GENERAL REVENUE FUND ........... 90,000

1017C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
EXPANSION OF AQUACULTURE DEVELOPMENT PARK
FROM GENERAL REVENUE FUND ........... 125,000

1017D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
TRI-COUNTY AGRICULTURE CENTER - COLUMBIA/
HAMILTON/SUWANEE
FROM GENERAL REVENUE FUND ........... 325,000

1017E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
PALMETTO TOMATO FESTIVAL
FROM GENERAL REVENUE FUND ........... 30,000

1017F GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
MANATEE RIVER FAIR
FROM GENERAL REVENUE FUND ........... 425,000

1017G GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
COUNTY FAIR ASSOCIATIONS
FROM GENERAL REVENUE FUND ........... 750,000

CODING: Language stricken has been vetoed by the Governor.
Funds are provided in Specific Appropriation 1017G for the following projects:

Walton County Fair
St. Lucie Fair
Okaloosa County Fairgrounds
Bradford County Fair
Holmes County Fair Association

These funds shall be distributed in accordance with proviso language following Specific Appropriation 1016A.

1017H GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
AGRICULTURE - LIVESTOCK MARKETS, PAVILIONS AND CENTERS FROM GENERAL REVENUE FUND . . . . . . . . 1,750,000

Funds are provided in Specific Appropriation 1017H for the following projects:

Suwannee River Livestock Pavilion
Ocala Livestock Pavilion
Madison County Agriculture Center
Indian River Agriculture Arena
Jackson County Agriculture Center
Youth Pavilion for Girl Scouts and 4H
Tri-County Agriculture Complex
(Chiefland, Melrose, Trenton)
Wakulla Expo Center
Blackman Community Center
Walnut Hill Community Center
Jay Recreation Center
Okeechobee County Agriculture Pavilion
Holmes County Agriculture Center
Polk County Livestock Pavilion

These funds shall be distributed in accordance with proviso language following Specific Appropriation 1016A.

1017I GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS STRAWBERRY FESTIVAL - PLANT CITY INFRASTRUCTURE IMPROVEMENT FROM GENERAL REVENUE FUND . . . . . . . . 100,000

1017J GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS RUSKIN SEAFOOD FESTIVAL FROM GENERAL REVENUE FUND . . . . . . . . 20,000

CODING: Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1017K GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
BRANDON BALLOON FESTIVAL
FROM GENERAL REVENUE FUND . . . . . . . .        40,000

1017L GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
TEMPLE ARTS FESTIVAL
FROM GENERAL REVENUE FUND . . . . . . . .        40,000

1017M GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
FESTIVALS
FROM GENERAL REVENUE FUND . . . . . . . .       500,000

Funds are provided in Specific Appropriation 1017M for the following projects:

Florida Sports Hall of Fame
Miss Universe Pageant, 1997
Florida Africa Trade Symposium
James Weldon Johnson Festival
Wellsbilt Museum, Cultural Arts Program
Zora Neale Hurston Festival
Eatonville Multi-Cultural Performing Arts
Juneteenth Celebration, S. Pinellas/Manatee
1999 Superbowl Host Committee
Black Enterprise Challenge/Entrepreneurs Conf
Old Hometown
Goombay Festival

These funds shall be distributed in accordance with proviso language following Specific Appropriation 1016A.

FRUIT AND VEGETABLES, DIVISION OF

1018 SALARIES AND BENEFITS POSITIONS 356
FROM CITRUS INSPECTION TRUST FUND . . . . 9,709,971
FROM GENERAL INSPECTION TRUST FUND . . . . 2,268,156

1019 OTHER PERSONAL SERVICES
FROM CITRUS INSPECTION TRUST FUND . . . . 500,000
FROM GENERAL INSPECTION TRUST FUND . . . . 710,000

1020 EXPENSES
FROM CITRUS INSPECTION TRUST FUND . . . . 1,496,380
FROM GENERAL INSPECTION TRUST FUND . . . . 469,226

1021 OPERATING CAPITAL OUTLAY
FROM CITRUS INSPECTION TRUST FUND . . . . 57,430

1022 SPECIAL CATEGORIES
AUTOMATED TESTING EQUIPMENT
FROM CITRUS INSPECTION TRUST FUND . . . . 254,756

CODING: Language [stricken] has been vetoed by the Governor.
Ch. 97-152  LAWS OF FLORIDA  Ch. 97-152

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1023 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CITRUS INSPECTION TRUST FUND . . . . 463,561
FROM GENERAL INSPECTION TRUST FUND . . . 53,667

1024A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL INSPECTION TRUST FUND . . . . 7,073

PLANT INDUSTRY, DIVISION OF

1025 SALARIES AND BENEFITS  POSITIONS  301
FROM GENERAL REVENUE FUND . . . . . . . . 7,907,725
FROM CITRUS INSPECTION TRUST FUND . . . . 715,556
FROM PLANT INDUSTRY TRUST FUND . . . . . . 1,773,698

From funds in Specific Appropriation 1025, 5 positions are time limited to three years, which is the expected duration of citrus canker eradication efforts.

1026 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 67,017
FROM CITRUS INSPECTION TRUST FUND . . . . 7,800
FROM CONTRACTS AND GRANTS TRUST FUND . . 104,230
FROM PLANT INDUSTRY TRUST FUND . . . . . . 759,550

1027 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 891,721
FROM CITRUS INSPECTION TRUST FUND . . . . 96,605
FROM CONTRACTS AND GRANTS TRUST FUND . . 44,444
FROM PLANT INDUSTRY TRUST FUND . . . . . . 777,895

1027A AID TO LOCAL GOVERNMENTS
AQUATIC PLANT CONTROL MATCHING GRANTS
FROM AQUATIC PLANT CONTROL TRUST FUND . . 15,133,000

From the funds in Specific Appropriation 1027A, $6 million is based on the transfer of funds from the Solid Waste Management Trust Fund, contingent on legislation becoming law that amends section 212.20, Florida Statutes, to allow appropriation of funds for this purpose.

1028 OPERATING CAPITAL OUTLAY
FROM CONTRACTS AND GRANTS TRUST FUND . . 10,000
FROM PLANT INDUSTRY TRUST FUND . . . . . . 265,000

1028A LUMP SUM
AQUATIC PLANT MANAGEMENT
POSITIONS  32
FROM AQUATIC PLANT CONTROL TRUST FUND . . 3,588,887

CODING: Language struck has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1029 SPECIAL CATEGORIES
GRANTS AND AIDS - BOLL WEEVIL ERADICATION
FROM PLANT INDUSTRY TRUST FUND . . . . . . . 560,000

1029A SPECIAL CATEGORIES
TROPICAL SODA APPLE CONTROL
FROM GENERAL REVENUE FUND . . . . . . . . 75,000

1030 SPECIAL CATEGORIES
APIARIAN INDEMNITIES
FROM GENERAL REVENUE FUND . . . . . . . . 36,000

1031 SPECIAL CATEGORIES
PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM
FROM PLANT INDUSTRY TRUST FUND . . . . . . 300,000

1032 SPECIAL CATEGORIES
CARIBBEAN FRUIT FLY MANAGEMENT
FROM CONTRACTS AND GRANTS TRUST FUND . . 125,000

1032A SPECIAL CATEGORIES
CITRUS CANKER ERADICATION
FROM PLANT INDUSTRY TRUST FUND . . . . . . 8,594,725

Funds provided in Specific Appropriation 1032A, are contingent upon receipt of federal funds designated for this purpose.

1032B SPECIAL CATEGORIES
CONTROL OF INVASIVE EXOTICS
FROM AQUATIC PLANT CONTROL TRUST FUND . . 1,000,000

From funds in Specific Appropriation 1032B, $170,000 is provided to continue the invasive exotics program in the Florida Keys.

1033 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . . . 387,184
FROM PLANT INDUSTRY TRUST FUND . . . . . . . . . . 8,192

1033A SPECIAL CATEGORIES
ANTHRACNOSE ERADICATION
FROM GENERAL REVENUE FUND . . . . . . . . . 450,000

1033B SPECIAL CATEGORIES
TRANSFER TO GAME AND FRESH WATER FISH COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM AQUATIC PLANT CONTROL TRUST FUND . . 880,000

CODING: Language struck has been vetoed by the Governor.
## Section 5 - Natural Resources, Environment, Growth Management, and Transportation

### Specific Appropriation

**1033C Special Categories**
- Transfer to the University of Florida - Cooperative Aquatic Plant Education Program
  - From Aquatic Plant Control Trust Fund: $25,000

**1034A Data Processing Services**
- SAMAS User Charge
  - From General Revenue Fund: $11,909
  - From Aquatic Plant Control Trust Fund: $2,307

Funds are provided in Specific Appropriations 1027A, 1028A, 1032B, 1033C, and 1034A for the Aquatic Plant Management program from the Aquatic Plant Control Trust Fund, contingent on legislation becoming law which transfers the functions from the Department of Environmental Protection. In the event that such legislation does not become law, the Executive Office of the Governor is authorized to transfer the appropriations to the Department of Environmental Protection to continue the program.

### Animal Industry, Division of

**1035 Salaries and Benefits**
- Positions: 187
  - From General Revenue Fund: $5,162,513
  - From Contracts and Grants Trust Fund: $1,502,907
  - From General Inspection Trust Fund: $89,440

**1036 Other Personal Services**
- From General Revenue Fund: $216,866

**1037 Expenses**
- From General Revenue Fund: $698,500
  - From Contracts and Grants Trust Fund: $339,462
  - From General Inspection Trust Fund: $286,033

**1038 Operating Capital Outlay**
- From General Revenue Fund: $70,000

**1039 Special Categories**
- Payment of Indemnities
  - From General Revenue Fund: $25,000

**1040 Special Categories**
- Risk Management Insurance
  - From General Revenue Fund: $86,089
  - From Contracts and Grants Trust Fund: $30

**1041A Data Processing Services**
- SAMAS User Charge
  - From General Revenue Fund: $7,026

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**CODING:** Language striken has been vetoed by the Governor.
### Consumer Services, Division of

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221
CODING: Language **stricken** has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

**SPECIFIC APPROPRIATION**

| 1054 | AID TO LOCAL GOVERNMENTS | GRANTS AND AIDS - PLANT A TREE PROGRAM | FROM CONTRACTS AND GRANTS TRUST FUND | 200,000 |
| 1055 | AID TO LOCAL GOVERNMENTS | STATE FOREST RECEIPT DISTRIBUTION | FROM INCIDENTAL TRUST FUND | 700,050 |
| 1056 | OPERATING CAPITAL OUTLAY | FROM GENERAL REVENUE FUND | 2,152,666 | FROM INCIDENTAL TRUST FUND | 2,617,635 |
| 1056A | LUMP SUM | BLACKWATER FOREST ENTOMOLOGY | POSITIONS | 2 | FROM GENERAL REVENUE FUND | 100,000 |
| 1057 | SPECIAL CATEGORIES | ON-CALL FEES | FROM GENERAL REVENUE FUND | 333,296 | FROM INCIDENTAL TRUST FUND | 10,000 |
| 1058 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM GENERAL REVENUE FUND | 1,401,991 | FROM INCIDENTAL TRUST FUND | 198,160 |
| 1059 | SPECIAL CATEGORIES | GRANTS AND AIDS - UNITED STATES SMALL BUSINESS ADMINISTRATION TREE PLANTING PROGRAM | FROM CONTRACTS AND GRANTS TRUST FUND | 754,110 |
| 1060 | SPECIAL CATEGORIES | AMERICA THE BEAUTIFUL GRANT | FROM CONTRACTS AND GRANTS TRUST FUND | 150,000 |
| 1062 | DATA PROCESSING SERVICES | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | FROM INCIDENTAL TRUST FUND | 1,632 |
| 1062A | DATA PROCESSING SERVICES | SAMAS USER CHARGE | FROM GENERAL REVENUE FUND | 52,662 |
| 1063 | FIXED CAPITAL OUTLAY | LAND ACQUISITION | FROM FLORIDA PRESERVATION 2000 TRUST FUND | 8,120,000 |
| 1063A | FIXED CAPITAL OUTLAY | RELOCATE STUART WORK CENTER | FROM GENERAL REVENUE FUND | 250,000 |

**CODING:** Language struck has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1064  FIXED CAPITAL OUTLAY
COMPLETE WORK CENTER - CALHOUN COUNTY
FROM GENERAL REVENUE FUND . . . . . . . . 125,000

1064A  FIXED CAPITAL OUTLAY
HEADQUARTERS FACILITY - LITTLE-BIG ECON STATE FOREST
FROM GENERAL REVENUE FUND . . . . . . . . 393,250

1065A  FIXED CAPITAL OUTLAY
NEW RIVER RANGER STATION - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . 225,000

1065B  FIXED CAPITAL OUTLAY
RELOCATE COCOA WORK CENTER
FROM GENERAL REVENUE FUND . . . . . . . . 135,000

AGRICULTURE MANAGEMENT INFORMATION CENTER

1066  SALARIES AND BENEFITS
POSITIONS 53
FROM GENERAL REVENUE FUND . . . . . . . . 984,904
FROM GENERAL INSPECTION TRUST FUND . . . . 1,517,875

1067  EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 1,370,452
FROM GENERAL INSPECTION TRUST FUND . . . . 888,369

From funds in Specific Appropriation 1067, $450,708 from the General Inspection Trust Fund may be used to continue the current software licensing agreement or to replace the current mainframe computer of the Agriculture Management Information Center with an enterprise server.

1068  OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 50,000
FROM ADMINISTRATIVE TRUST FUND . . . . 1,000,000
FROM GENERAL INSPECTION TRUST FUND . . . 1,396,232

From funds in Specific Appropriation 1068, $1,000,000 from the Administrative Trust Fund is provided for the enterprise server.

1069  SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL INSPECTION TRUST FUND . . . . 6,934

1069A  DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL INSPECTION TRUST FUND . . . . 1,349

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CODING: Language stricken has been vetoed by the Governor.
AGRICULTURAL ENVIRONMENTAL SERVICES, DIVISION OF

1070  SALARIES AND BENEFITS

FROM GENERAL REVENUE FUND . . . . . . . . 2,516,839
FROM CONTRACTS AND GRANTS TRUST FUND . . . 523,373
FROM GENERAL INSPECTION TRUST FUND . . . . . 3,959,378
FROM PEST CONTROL TRUST FUND . . . . . . . 1,228,730

1071  OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND . . . . . . . . 3,500
FROM CONTRACTS AND GRANTS TRUST FUND . . . 52,000
FROM PEST CONTROL TRUST FUND . . . . . . . 10,765

1072  EXPENSES

FROM GENERAL REVENUE FUND . . . . . . . . 741,881
FROM CONTRACTS AND GRANTS TRUST FUND . . . 308,299
FROM GENERAL INSPECTION TRUST FUND . . . . . 529,452
FROM PEST CONTROL TRUST FUND . . . . . . . 399,767

1073  AID TO LOCAL GOVERNMENTS

MOSQUITO CONTROL PROGRAM
FROM GENERAL INSPECTION TRUST FUND . . . . . 2,278,598

From the funds provided in Specific Appropriation 1073, $250,000 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 IFAS/Florida Medical Entomology Laboratory and the FAMU/Mulrennan Research Laboratory. The research shall be guided by a seven member research advisory committee, appointed by the Commissioner of Agriculture which shall include three representatives of local mosquito control programs, and one representative each from the Department of Environmental Protection and the Department of Agriculture and Consumer Services.

1074  OPERATING CAPITAL OUTLAY

FROM GENERAL REVENUE FUND . . . . . . . . 48,000
FROM CONTRACTS AND GRANTS TRUST FUND . . . 83,000
FROM PEST CONTROL TRUST FUND . . . . . . . 41,844

1074A  SPECIAL CATEGORIES
TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) FOR BLIND MOSQUITO RESEARCH
FROM GENERAL REVENUE FUND . . . . . . . . 100,000

1075  SPECIAL CATEGORIES
NITRATE RESEARCH AND REMEDIATION
FROM GENERAL INSPECTION TRUST FUND . . . . . 930,000

1076  SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 78,867

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1077A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 11,630
FROM GENERAL INSPECTION TRUST FUND . . . 4,000

FOOD SAFETY, DIVISION OF

1078 SALARIES AND BENEFITS POSITIONS 278
FROM GENERAL REVENUE FUND . . . . . . . . 3,048,167
FROM CONTRACTS AND GRANTS TRUST FUND . . . 2,500,904
FROM GENERAL INSPECTION TRUST FUND . . . 5,162,992

1079 OTHER PERSONAL SERVICES
FROM CONTRACTS AND GRANTS TRUST FUND . . . 90,413

1080 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 813,755
FROM CONTRACTS AND GRANTS TRUST FUND . . . 816,934
FROM GENERAL INSPECTION TRUST FUND . . . 508,516

From the funds in Specific Appropriation 1078, 46 positions, $775,000 from the General Revenue Fund and $775,000 from the Contracts and Grants Trust Fund and from the funds in Specific Appropriation 1080, $175,000 from General Revenue and $175,000 from the Contracts and Grants Trust Fund are provided for the state meat inspection program. If it is determined by the Commissioner of Agriculture that this level of funding is not sufficient to operate the meat inspection program in compliance with federal requirements, the Commissioner shall notify the United States Department of Agriculture of the state's intention to turn the entire program over to the federal government. The Executive Office of the Governor may adjust the initial 1997-98 Position and Rate Ledger to temporarily restore 46 additional positions through 12/31/97.

If the program reverts to the federal government, the unspent program funds and associated positions shall be placed in reserve by the Executive Office of the Governor.

1081 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 15,400
FROM CONTRACTS AND GRANTS TRUST FUND . . . 30,000

1082 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 82,092
FROM CONTRACTS AND GRANTS TRUST FUND . . . 22,777
FROM GENERAL INSPECTION TRUST FUND . . . 43,615

CODING: Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

### SPECIFIC APPROPRIATION

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<th>Positions</th>
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<tr>
<td>1084</td>
<td>DATA PROCESSING SERVICES&lt;br&gt;TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES&lt;br&gt;FROM GENERAL INSPECTION TRUST FUND</td>
<td>130</td>
<td>9,206</td>
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<td>1084A</td>
<td>DATA PROCESSING SERVICES&lt;br&gt;SAMAS USER CHARGE&lt;br&gt;FROM GENERAL REVENUE FUND</td>
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### COMMUNITY AFFAIRS, DEPARTMENT OF

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<td>2,027,376</td>
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<td>FROM COASTAL ZONE MANAGEMENT TRUST FUND</td>
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<td>338,573</td>
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<td>FROM ECONOMIC OPPORTUNITY TRUST FUND</td>
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<td>75,749</td>
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<td>FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND</td>
<td>130</td>
<td>35,278</td>
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<td>FROM FLORIDA COMMUNITIES TRUST FUND</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>193,869</td>
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<td>FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND</td>
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<tr>
<td>1086</td>
<td>OTHER PERSONAL SERVICES&lt;br&gt;FROM ADMINISTRATIVE TRUST FUND</td>
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<td>485,626</td>
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<td>FROM COASTAL ZONE MANAGEMENT TRUST FUND</td>
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<td>296,000</td>
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<td>FROM FLORIDA COMMUNITIES TRUST FUND</td>
<td>130</td>
<td>150,000</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>EXPENSES&lt;br&gt;FROM GENERAL REVENUE FUND</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FROM COASTAL ZONE MANAGEMENT TRUST FUND</td>
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<td>311,070</td>
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<td>FROM ECONOMIC OPPORTUNITY TRUST FUND</td>
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<td>FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND</td>
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<td>4,562</td>
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<td>FROM FLORIDA COMMUNITIES TRUST FUND</td>
<td>130</td>
<td>154,849</td>
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<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>52,907</td>
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<td>FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND</td>
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<td>5,329</td>
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<table>
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<td>1088</td>
<td>OPERATING CAPITAL OUTLAY&lt;br&gt;FROM ADMINISTRATIVE TRUST FUND</td>
<td>130</td>
<td>8,018</td>
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<td></td>
<td>FROM COASTAL ZONE MANAGEMENT TRUST FUND</td>
<td>130</td>
<td>1,401</td>
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<td></td>
<td>FROM FLORIDA COMMUNITIES TRUST FUND</td>
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<td>263</td>
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<table>
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<th>Positions</th>
<th>Amount</th>
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<tr>
<td>1089</td>
<td>SPECIAL CATEGORIES&lt;br&gt;TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS&lt;br&gt;FROM GENERAL REVENUE FUND</td>
<td>130</td>
<td>464,350</td>
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226
CODING: Language <s>stricken</s> has been vetoed by the Governor.
## Special Categories

<table>
<thead>
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<th>Amount</th>
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<tr>
<td>Risk Management Insurance</td>
<td>15,039</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Coastal Zone Management Trust Fund</td>
<td>1,712</td>
</tr>
<tr>
<td>From Economic Opportunity Trust Fund</td>
<td>559</td>
</tr>
<tr>
<td>From Hurricane Andrew Disaster Relief Trust Fund</td>
<td>298</td>
</tr>
<tr>
<td>From Florida Communities Trust Fund</td>
<td>3,164</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,117</td>
</tr>
<tr>
<td>From Low Income Home Energy Assistance Program Block Grant Trust Fund</td>
<td>298</td>
</tr>
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## Grants and Aids - Coastal Management Requirements

<table>
<thead>
<tr>
<th>Account Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From Coastal Zone Management Trust Fund</td>
<td>1,629,543</td>
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## Data Processing Services

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<th>Account Description</th>
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<tbody>
<tr>
<td>SAMAS User Charge</td>
<td>40,795</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
</tr>
<tr>
<td>From Low Income Home Energy Assistance Program Block Grant Trust Fund</td>
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## Fixed Capital Outlay

<table>
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<tr>
<th>Account Description</th>
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<tr>
<td>Land Acquisition</td>
<td>28,000,000</td>
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<tr>
<td>From Florida Preservation 2000 Trust Fund</td>
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## Resource Planning and Management, Division of

### Salaries and Benefits

<table>
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<tr>
<th>Account Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>3,248,465</td>
<td>81</td>
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<td>From Grants and Donations Trust Fund</td>
<td>250,300</td>
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### Other Personal Services

<table>
<thead>
<tr>
<th>Account Description</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>18,650</td>
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## Expenses

<table>
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<tr>
<th>Account Description</th>
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</thead>
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<tr>
<td>From General Revenue Fund</td>
<td>641,492</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>38,722</td>
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## Aid to Local Governments

<table>
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<tbody>
<tr>
<td>Grants and Aids - Local Government Comprehensive Planning Grants</td>
<td>748,691</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
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</table>

From funds provided in Specific Appropriation 1096, $40,000 shall be provided each to the cities of Deltona, Aventura, Wellington, Fort Myers Beach, and the Village of Pinecrest, for the development of comprehensive plans, as required pursuant to the state mandated Growth Management and Land Development Regulation Act of 1985, Chapter 163, Part II, Florida Statutes.

**Coding:** Language stricken has been vetoed by the Governor.
### Section 5 - Natural Resources, Environment, Growth Management, and Transportation

#### Specific Appropriation

<table>
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<tr>
<td>1097 Operating Capital Outlay</td>
<td>500</td>
</tr>
<tr>
<td>1098 Special Categories</td>
<td>2,286,250</td>
</tr>
<tr>
<td>Grants and AIDS - Regional Planning Councils</td>
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</tr>
<tr>
<td>From General Revenue Fund</td>
<td>2,286,250</td>
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</tbody>
</table>

From funds provided to the regional planning councils in Specific Appropriation 1098, 70% is to be divided equally and 30% 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 to address problems of greater-than-local significance.

From funds provided in Specific Appropriation 1098, $50,000 is granted to the Treasure Coast Planning Council for assistance in developing an economic development plan for the Treasure Coast.

<table>
<thead>
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<th>Appropriation</th>
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<tr>
<td>1099 Special Categories</td>
<td>11,284</td>
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<tr>
<td>Risk Management Insurance</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
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#### Emergency Management, Division of

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<td>1100 Salaries and Benefits Positions</td>
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<tr>
<td>From General Revenue Fund</td>
<td>1,056,265</td>
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<tr>
<td>From Emergency Management Preparedness and Assistance Trust Fund</td>
<td>890,548</td>
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<tr>
<td>From Hurricane Andrew Disaster Relief Trust Fund</td>
<td>335,184</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>283,441</td>
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<td>From Operating Trust Fund</td>
<td>662,841</td>
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<tr>
<td>From Personnel and Administration Trust Fund</td>
<td>676,448</td>
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<tr>
<td>From U.S. Contributions Trust Fund</td>
<td>853,261</td>
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<table>
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<th>Appropriation</th>
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<tbody>
<tr>
<td>1101 Other Personal Services</td>
<td>285,555</td>
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<tr>
<td>From Emergency Management Preparedness and Assistance Trust Fund</td>
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<tr>
<td>From Hurricane Andrew Disaster Relief Trust Fund</td>
<td>271,934</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
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<td>From Operating Trust Fund</td>
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<tr>
<td>From U.S. Contributions Trust Fund</td>
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<table>
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<td>1102 Expenses</td>
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<td>From General Revenue Fund</td>
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<tr>
<td>From Emergency Management Preparedness and Assistance Trust Fund</td>
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<td>From Hurricane Andrew Disaster Relief Trust Fund</td>
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**Coding:** Language struck has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

### SPECIFIC APPROPRIATION

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1103 AID TO LOCAL GOVERNMENTS
Disaster Preparedness Planning and Administration
From Personnel and Administration Trust Fund

1104 AID TO LOCAL GOVERNMENTS
Grants and AIDS - Disaster Relief Payments
From U.S. Contributions Trust Fund

1105 AID TO LOCAL GOVERNMENTS
Grants and AIDS - Federal Grants and AIDS
From U.S. Contributions Trust Fund

1106 AID TO LOCAL GOVERNMENTS
Local Support Materials
From Grants and Donations Trust Fund

1107 Operating Capital Outlay
From Emergency Management Preparedness and Assistance Trust Fund
From Hurricane Andrew Disaster Relief Trust Fund
From Grants and Donations Trust Fund
From Operating Trust Fund
From Personnel and Administration Trust Fund
From U.S. Contributions Trust Fund

1108 SPECIAL CATEGORIES
Grants and AIDS - Payment Florida Wing/Civil Air Patrol
From Emergency Management Preparedness and Assistance Trust Fund

1109 SPECIAL CATEGORIES
Grants and AIDS - Emergency Management Programs
From Emergency Management Preparedness and Assistance Trust Fund
From U.S. Contributions Trust Fund

1110 SPECIAL CATEGORIES
Grants and AIDS - Emergency Management Relief Assistance
From Emergency Management Preparedness and Assistance Trust Fund

CODING: Language stricken has been vetoed by the Governor.
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<td>GRANTS AND AIDS - STATE, LOCAL AND PRIVATE</td>
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<td>PROJECTS</td>
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<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS</td>
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<td>AND ASSISTANCE TRUST FUND</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM PERSONNEL AND ADMINISTRATION TRUST</td>
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<td>DISASTER RELIEF OPERATIONS</td>
<td></td>
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<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>FROM U.S. CONTRIBUTIONS TRUST FUND</td>
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<td>From the funds provided in Specific Appropriation 1114 from the U.S. Contributions Trust Fund, $300,000 shall be utilized for the Bonifay Flood Project.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Funds provided in Specific Appropriation 1114, $4,041,169 in the Grants and Donations Trust Fund, reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c).</td>
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<td>1114A</td>
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</table>

From the funds provided in Specific Appropriation 1114 from the U.S. Contributions Trust Fund, $300,000 shall be utilized for the Bonifay Flood Project.

Funds provided in Specific Appropriation 1114, $4,041,169 in the Grants and Donations Trust Fund, reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c).

It is the intent of the Legislature that the state return to its long time policy and match requirement for future federally declared local governments at 12.5% each. Because the location, type of disaster and severity of the event can materially effect the magnitude of costs, the local government’s share may be initially provided by the state with future repayment 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 waive the local 12.5% match after consultation.

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

with the Legislature pursuant to s. 216.177, Florida Statutes if it is determined that such a match cannot be provided or that by doing so would effect a hardship on the local entity.

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<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Trust Fund</th>
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<td>SPECIAL CATEGORIES</td>
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<td>FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND</td>
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<td>GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - HURRICANE ANDREW</td>
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<td>FROM U.S. CONTRIBUTIONS TRUST FUND . . .</td>
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<td>FROM U.S. CONTRIBUTIONS TRUST FUND . . .</td>
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HOUSING AND COMMUNITY DEVELOPMENT, DIVISION OF

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<td>FROM ECONOMIC OPPORTUNITY TRUST FUND . . .</td>
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<td>FROM STATE HOUSING TRUST FUND . . .</td>
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<td>FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . .</td>
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<td>FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND</td>
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<td>FROM ECONOMIC OPPORTUNITY TRUST FUND . . .</td>
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<td>FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . .</td>
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<td>FROM OPERATING TRUST FUND . . .</td>
<td>71,625</td>
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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1121 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 88,762
FROM COMMUNITY DEVELOPMENT BLOCK GRANT
  TRUST FUND . . . . . . . . . . . . . . . . . 293,231
FROM COMMUNITY SERVICES BLOCK GRANT
  TRUST FUND . . . . . . . . . . . . . . . . . 84,404
FROM ECONOMIC OPPORTUNITY TRUST FUND . . 540,560
FROM STATE HOUSING TRUST FUND . . . . . . . 29,979
FROM GOVERNOR’S COUNCIL ON CRIMINAL
  JUSTICE TRUST FUND . . . . . . . . . . . . 530,722
FROM GRANTS AND DONATIONS TRUST FUND . . 191,247
FROM LOW INCOME HOME ENERGY ASSISTANCE
  PROGRAM BLOCK GRANT TRUST FUND . . . . . 291,110
FROM OPERATING TRUST FUND . . . . . . . . 786,270

1122 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - NARCOTICS CONTROL
  ASSISTANCE PROGRAM
  FROM GOVERNOR’S COUNCIL ON CRIMINAL
    JUSTICE TRUST FUND . . . . . . . . . . . 19,118,106

1123 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - NARCOTICS CONTROL
  ASSISTANCE TO STATE AGENCIES
  FROM GOVERNOR’S COUNCIL ON CRIMINAL
    JUSTICE TRUST FUND . . . . . . . . . . . 9,035,240

1124 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - NATIONAL CRIMINAL
  HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES
  FROM GOVERNOR’S COUNCIL ON CRIMINAL
    JUSTICE TRUST FUND . . . . . . . . . . . 2,683,102

1125 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - NATIONAL CRIMINAL
  HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS
  FROM GOVERNOR’S COUNCIL ON CRIMINAL
    JUSTICE TRUST FUND . . . . . . . . . . . 1,529,434

1126 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SMALL CITIES COMMUNITY
  DEVELOPMENT BLOCK GRANTS
  FROM COMMUNITY DEVELOPMENT BLOCK GRANT
    TRUST FUND . . . . . . . . . . . . . . . . . 33,998,837

Funds provided in Specific Appropriation 1126 shall be divided and distributed among the statutorily established program categories as follows: Housing 20%; Economic Development 30%; Neighborhood Revitalization 40%; and Commercial Revitalization 10%. Programs which provide employment opportunities to clients of Workforce Development Initiatives and the WAGES Program shall be given consideration in

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the distribution of these funds. The department shall evaluate opportunities to give priority consideration to these programs within the federal law and state statute which govern the CDBG Program. Funds not distributed due to an insufficient number of eligible applications in the Housing, Neighborhood Revitalization, or Commercial Revitalization Program categories shall be transferred to the program category receiving the greatest dollar value of request for grants. In the event that all eligible applications are funded in the three grant categories, other than Economic Development, and funds remain available, then these remaining funds shall be transferred to the Economic Development category for allocation.

<table>
<thead>
<tr>
<th>Code</th>
<th>Item Description</th>
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<td>1127</td>
<td>OPERATING CAPITAL OUTLAY</td>
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<td>FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND</td>
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<td>FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND</td>
<td>223</td>
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<td>FROM ECONOMIC OPPORTUNITY TRUST FUND</td>
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<td>FROM GOVERNOR’S COUNCIL ON CRIMINAL JUSTICE TRUST FUND</td>
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<td>FROM OPERATING TRUST FUND</td>
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<td>1128</td>
<td>LUMP SUM</td>
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<tr>
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<td>RESIDENTIAL CONSTRUCTION MITIGATION</td>
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</table>

Funds provided in Specific Appropriation 1128 reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe funds pursuant to section 215.555(7)(c), Florida Statutes, and shall be allocated to improve the wind resistance of residences, including loan subsidies, grants, and demonstration projects; cooperative programs with local governments, the Federal Government, and the Insurance Institute for Property Loss Reduction; and other efforts to prevent or reduce losses or reduce the cost of rebuilding after a disaster.

<table>
<thead>
<tr>
<th>Code</th>
<th>Item Description</th>
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<td>1129</td>
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<td>GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM</td>
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<td>FROM GOVERNOR’S COUNCIL ON CRIMINAL JUSTICE TRUST FUND</td>
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<td>1130</td>
<td>SPECIAL CATEGORIES</td>
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<td>TRANSFER TO DEPARTMENT OF HEALTH</td>
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<tr>
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<td>FROM OPERATING TRUST FUND</td>
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</table>

In the event that the Building Permit Surcharge

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Revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1130; this transfer shall be reduced proportionately.

1131 SPECIAL CATEGORIES
    GRANTS AND AIDS - COMMUNITY DEVELOPMENT CORPORATION GRANTS
    FROM OPERATING TRUST FUND . . . . . . . . . . . 800,000

1132 SPECIAL CATEGORIES
    COMMUNITY DEVELOPMENT CORPORATION LOANS
    FROM OPERATING TRUST FUND . . . . . . . . . . . 1,500,000

Funds provided in Specific Appropriation 1132 shall be used for loans to expand the availability of affordable housing.

1133 SPECIAL CATEGORIES
    GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS
    FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . 12,291,783

1134 SPECIAL CATEGORIES
    GRANTS AND AIDS - FARMWORKER EMERGENCY GRANT
    FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . 100,000

1135 SPECIAL CATEGORIES
    GRANTS AND AIDS - HOME ENERGY ASSISTANCE
    FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . . . . . . . 21,900,000

1136 SPECIAL CATEGORIES
    GRANTS AND AIDS - PROJECT DARE
    FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . . . . . . . . 508,302

1137 SPECIAL CATEGORIES
    GRANTS AND AIDS - WEATHERIZATION GRANTS
    FROM ECONOMIC OPPORTUNITY TRUST FUND . . . . . . . . . . . 4,684,957
    FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . . . . . . . 2,760,591

1138 SPECIAL CATEGORIES
    TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND
    FROM OPERATING TRUST FUND . . . . . . . . . . . 100,000

1139 SPECIAL CATEGORIES
    RISK MANAGEMENT INSURANCE
    FROM GENERAL REVENUE FUND . . . . . . . . . . . 30,004
    FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . . . . . . . 16,590

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### FROM COMMUNITY SERVICES BLOCK GRANT
- Trust Fund: 9,759
### FROM ECONOMIC OPPORTUNITY TRUST FUND
- 45,397
### FROM STATE HOUSING TRUST FUND
- 1,576
### FROM GOVERNOR’S COUNCIL ON CRIMINAL JUSTICE TRUST FUND
- 14,133
### FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND
- 18,456
### FROM OPERATING TRUST FUND
- 55,431

### 1140 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS OPERATING TRUST FUND
- FROM GENERAL REVENUE FUND: 800,000
- FROM STATE HOUSING TRUST FUND: 1,500,000

### 1141 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT GRANTS AND DONATIONS TRUST FUND
- FROM STATE HOUSING TRUST FUND: 684,803

### 1142 SPECIAL CATEGORIES
GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT
- FROM GOVERNOR’S COUNCIL ON CRIMINAL JUSTICE TRUST FUND: 486,796

### 1143 SPECIAL CATEGORIES
GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY
- FROM GOVERNOR’S COUNCIL ON CRIMINAL JUSTICE TRUST FUND: 747,848

### 1144 SPECIAL CATEGORIES
GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT
- FROM GOVERNOR’S COUNCIL ON CRIMINAL JUSTICE TRUST FUND: 526,770

### 1145 SPECIAL CATEGORIES
GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN-SENTENCING INCENTIVE PROGRAM - LOCAL UNITS OF GOVERNMENT
- FROM GOVERNOR’S COUNCIL ON CRIMINAL JUSTICE TRUST FUND: 4,650,929

### 1146 SPECIAL CATEGORIES
GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN-SENTENCING INCENTIVE PROGRAM - STATE AGENCY
- FROM GOVERNOR’S COUNCIL ON CRIMINAL JUSTICE TRUST FUND: 26,355,267

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If revenue collections and deobligations provide less than the appropriated level, the department will pro-rate the amount provided for each project funded, unless reducing the project is not economically viable, as determined by the Secretary of the Department of Community Affairs. None of the funds provided in Specific Appropriation 1149 shall be used to contract with or be administered by Enterprise Florida.

From funds provided in Specific Appropriation 1149, $450,000 is to be used for the Electric to Natural Gas Energy Conversion Project in Hernando County.

From funds in Specific Appropriation 1149, $675,000 are to be provided in grants for Electrochromic Commercialization Projects.
## HOUSING FINANCE AGENCY

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<th>Specific Appropriation</th>
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<td>1152 SALARIES AND BENEFITS</td>
<td>State Housing Trust Fund</td>
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<td>Home Partnership Trust Fund</td>
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<tr>
<td></td>
<td>Housing Predevelopment Trust Fund</td>
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<td></td>
<td>Housing Finance Agency Trust Fund</td>
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<td>1153 OTHER PERSONAL SERVICES</td>
<td>Predevelopment Trust Fund</td>
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<td>Housing Finance Agency Trust Fund</td>
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<td>1154 EXPENSES</td>
<td>State Housing Trust Fund</td>
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<td>1155 AID TO LOCAL GOVERNMENTS</td>
<td>Home Partnership Trust Fund</td>
<td>18,500,000</td>
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From funds provided in Specific Appropriation 1155, up to 10% may be used for program administration including, but not limited to, the following: credit underwriting services, appraisal reports, plan and cost review services, environmental surveys, federal labor standards compliance, federal environmental assessments, servicing fees, monitoring projects for compliance, and administrative costs (including salaries, expenses, accounting services). In the event that the full 10% is not expended for program administration, the remaining balance may be expended for HOME projects, and the budget realigned in accordance with Chapter 216, Florida Statutes.

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<th>Specific Appropriation</th>
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<th>Position</th>
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<td>Housing Finance Agency Trust Fund</td>
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<td>State Housing Trust Fund</td>
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<td>1158 SPECIAL CATEGORIES</td>
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**CODING:** Language struck has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

#### SPECIFIC APPROPRIATION

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<td><strong>FROM HOME PARTNERSHIP TRUST FUND</strong></td>
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<td>State Housing Initiatives Partnership (SHIP) Program Compliance Monitoring</td>
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<td><strong>FROM HOUSING FINANCE AGENCY TRUST FUND</strong></td>
<td>120,000</td>
</tr>
<tr>
<td>Transfer to Department of Children and Families (DCF) - Homeless Programs</td>
<td>900,000</td>
</tr>
<tr>
<td><strong>FROM LOCAL GOVERNMENT HOUSING TRUST FUND</strong></td>
<td>900,000</td>
</tr>
<tr>
<td>Fixed Capital Outlay</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Debt Service - Loan Guarantee Program</td>
<td>2,000,000</td>
</tr>
<tr>
<td><strong>FROM STATE HOUSING TRUST FUND</strong></td>
<td>2,000,000</td>
</tr>
</tbody>
</table>

Funds provided in Specific Appropriation 1165 include Fiscal Year 1997-98 debt service on all Florida Affordable Housing Guarantee Program bonds. If the debt service varies due to a change in the revenue sources or other circumstances, there is hereby appropriated from the State Housing Trust Fund an amount sufficient to pay such debt service as required by the Florida Affordable Housing Guarantee Program. Furthermore, in the event the full amount of $2,000,000 in Specific Appropriation 1165 is not utilized to pay debt service, the remaining balance may be transferred to the SAIL Program, and the budget realigned in accordance with Chapter 216, Florida Statutes.

<table>
<thead>
<tr>
<th>Grants and AIDS to Local Governments and Nonprofit Organizations</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants and AIDS - Housing Predevelopment Assistance</td>
<td>1,000,000</td>
</tr>
<tr>
<td><strong>FROM STATE HOUSING TRUST FUND</strong></td>
<td>1,000,000</td>
</tr>
<tr>
<td><strong>FROM HOUSING PREDEVELOPMENT TRUST FUND</strong></td>
<td>265,000</td>
</tr>
</tbody>
</table>

In the event the full amount of $1,265,000 in Specific Appropriation 1166 is not utilized for administration of programs funded with documentary stamp tax revenues, the remaining balance may be transferred to the SAIL Program, and the budget

**CODING:** Language struck has been vetoed by the Governor.
<table>
<thead>
<tr>
<th>Section</th>
<th>Program Description</th>
<th>Grant Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1167</td>
<td>Grants and Aids to Local Governments and Nonprofit Organizations</td>
<td>$86,700,000</td>
</tr>
<tr>
<td></td>
<td>State Housing Initiative Partnership Program Distribution to Local Governments from Local Government Housing Trust Fund</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Counties and eligible municipalities receiving local housing distributions pursuant to section 420.9073, Florida Statutes, and funded with Specific Appropriation 1167 shall give preference in bidding contracts to those vendors who provide employment opportunities to clients of Workforce Development Initiatives and the WAGES Program.</td>
<td></td>
</tr>
<tr>
<td>1168</td>
<td>Grants and Aids to Local Governments and Nonprofit Organizations Grants and Aids - Home Ownership Assistance Program from State Housing Trust Fund</td>
<td>$3,000,000</td>
</tr>
<tr>
<td></td>
<td>from Florida Homeownership Assistance Trust Fund</td>
<td>$550,000</td>
</tr>
<tr>
<td></td>
<td>In the event the full amount of $3,550,000 in Specific Appropriation 1168 is not utilized for administration of programs funded with documentary stamp tax revenues, the remaining balance may be transferred to the SAIL Program, and the budget realigned in accordance with Chapter 216, Florida Statutes.</td>
<td></td>
</tr>
<tr>
<td>1169</td>
<td>Grants and Aids to Local Governments and Nonprofit Organizations Grants and Aids - Home Program Matching Funds from State Housing Trust Fund</td>
<td>$1,500,000</td>
</tr>
<tr>
<td></td>
<td>In the event the full amount of $1,500,000 in Specific Appropriation 1169 is not utilized for administration of programs funded with documentary stamp tax revenues, the remaining balance may be transferred to the SAIL Program, and the budget realigned in accordance with Chapter 216, Florida Statutes.</td>
<td></td>
</tr>
<tr>
<td>1170</td>
<td>Grants and Aids to Local Governments and Nonprofit Organizations Grants and Aids - State Apartment Incentive Loan Program from State Housing Trust Fund</td>
<td>$24,230,629</td>
</tr>
<tr>
<td></td>
<td>from State Apartment Incentive Loan Trust Fund</td>
<td>$5,000,000</td>
</tr>
</tbody>
</table>

**Coding:** Language striken has been vetoed by the Governor.
## Section 5 - Natural Resources, Environment, Growth Management, and Transportation

### Specific Appropriation

**Environmental Protection, Department of**

**Administrative and Technical Services, Division of**

<table>
<thead>
<tr>
<th>Position</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1171</td>
<td>Salaries and Benefits</td>
<td>610</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>7,108,471</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>9,990,706</td>
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<tr>
<td></td>
<td>From Environmental Laboratory Trust Fund</td>
<td>3,089,725</td>
</tr>
<tr>
<td></td>
<td>From Inland Protection Trust Fund</td>
<td>80,180</td>
</tr>
<tr>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>217,910</td>
</tr>
<tr>
<td></td>
<td>From Land Acquisition Trust Fund</td>
<td>1,171,800</td>
</tr>
<tr>
<td></td>
<td>From Minerals Trust Fund</td>
<td>1,087,677</td>
</tr>
<tr>
<td></td>
<td>From Non-Mandatory Land Reclamation Trust Fund</td>
<td>379,592</td>
</tr>
<tr>
<td></td>
<td>From Permit Fee Trust Fund</td>
<td>159,422</td>
</tr>
<tr>
<td></td>
<td>From Water Quality Assurance Trust Fund</td>
<td>854</td>
</tr>
<tr>
<td></td>
<td>From Working Capital Trust Fund</td>
<td>3,194,685</td>
</tr>
</tbody>
</table>

| 1172     | Other Personal Services | 79,500 |
|          | From General Revenue Fund | 388,659 |
|          | From Air Pollution Control Trust Fund | 7,200 |
|          | From Environmental Laboratory Trust Fund | 1,161,340 |
|          | From Coastal Protection Trust Fund | 9,000 |
|          | From Ecosystem Management and Restoration Trust Fund | 520,000 |
|          | From Grants and Donations Trust Fund | 731,270 |
|          | From Land Acquisition Trust Fund | 625,600 |
|          | From Minerals Trust Fund | 14,326 |
|          | From Water Quality Assurance Trust Fund | 46,800 |
|          | From Working Capital Trust Fund | 376,000 |

| 1173     | Expenses | 1,936,185 |
|          | From General Revenue Fund | 4,997,815 |
|          | From Administrative Trust Fund | 1,009,791 |
|          | From Environmental Laboratory Trust Fund | 6,349 |
|          | From Conservation and Recreation Lands Trust Fund | 318,885 |
|          | From Land Acquisition Trust Fund | 445,798 |
|          | From Minerals Trust Fund | 158,864 |
|          | From Non-Mandatory Land Reclamation Trust Fund | 68,250 |
|          | From Working Capital Trust Fund | 1,661,898 |
|          | From Cross Florida Barge Canal Trust Fund | 16,306 |

| 1174     | Aid to Local Governments | 817,219 |

**Coding:** Language stricken has been vetoed by the Governor.
1174A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PAYMENTS TO COUNTIES FOR
CROSS FLORIDA BARGE CANAL LANDS
FROM GENERAL REVENUE FUND . . . . . . . . 5,000,000
Funds provided in Specific Appropriation 1174A are
to be used to pay back those monies owed by the
state to Duval County for lands impacted by the
Cross Florida Barge Canal.

1175 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - NW FLORIDA WATER
MANAGEMENT DISTRICT OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . . . 1,099,922

1176 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - WATER MANAGEMENT
DISTRICTS - WETLANDS PROTECTION
FROM GENERAL REVENUE FUND . . . . . . . . 547,000

1177 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . . . 436,018
FROM ENVIRONMENTAL LABORATORY TRUST FUND . 350,000
FROM GRANTS AND DONATIONS TRUST FUND . 51,330
FROM LAND ACQUISITION TRUST FUND . . . . . 9,000
FROM MINERALS TRUST FUND . . . . . . . . . 25,222
FROM WORKING CAPITAL TRUST FUND . . . . . 110,000

1178 SPECIAL CATEGORIES
GROUND WATER QUALITY MONITORING NETWORK
FROM WATER QUALITY ASSURANCE TRUST FUND . 125,000

1179 SPECIAL CATEGORIES
WATER MANAGEMENT DISTRICTS LABORATORY
SUPPORT
FROM ENVIRONMENTAL LABORATORY TRUST FUND . 901,526

1180 SPECIAL CATEGORIES
EVERGLADES LAB SUPPORT
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . . . . . 494,180

1181 SPECIAL CATEGORIES
TRANSFER TO FLORIDA GAME AND FRESH WATER
FISH COMMISSION/ ENVIRONMENTAL EDUCATION
GRANT ADMINISTRATION
FROM SAVE THE MANATEE TRUST FUND . . . . 1,154,000

1182 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND . . . . . . . . 57,745
FROM ADMINISTRATIVE TRUST FUND . . . . . 479,534

CODING: Language struck has been vetoed by the Governor.
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<th>Section</th>
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<th>Fund(s)</th>
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<td>GULF STATES MARINE FISHERIES</td>
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<td>1185</td>
<td>SPECIAL CATEGORIES</td>
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<td></td>
<td>HAZARDOUS WASTE CLEANUP</td>
<td>447,000</td>
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<td></td>
<td></td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
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<td>1185A</td>
<td>SPECIAL CATEGORIES</td>
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<td>WATERWAY MANAGEMENT AND CHANNEL MARKING -</td>
<td>100,000</td>
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<td>MONROE COUNTY</td>
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<td></td>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
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<td>1186</td>
<td>SPECIAL CATEGORIES</td>
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<td>MANAGEMENT OF WATER CONTROL STRUCTURES</td>
<td>200,000</td>
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<td></td>
<td>FROM CROSS FLORIDA BARGE CANAL TRUST FUND</td>
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<td>1187</td>
<td>SPECIAL CATEGORIES</td>
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<td>NATURAL AREAS INVENTORY</td>
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<td>FROM WORKING CAPITAL TRUST FUND</td>
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<td>1188</td>
<td>SPECIAL CATEGORIES</td>
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<td>RISK MANAGEMENT INSURANCE</td>
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<td>FROM GENERAL REVENUE FUND</td>
<td>48,065</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>58,862</td>
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<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>17,766</td>
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<td>SALARY INCENTIVE PAYMENTS</td>
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<td>1190</td>
<td>SPECIAL CATEGORIES</td>
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<td>UNDERGROUND STORAGE TANK CLEANUP</td>
<td>107,407</td>
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<tr>
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<td>FROM INLAND PROTECTION TRUST FUND</td>
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<td></td>
<td>1191</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
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<td></td>
<td></td>
<td>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF</td>
<td>1,035,799</td>
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<td></td>
<td></td>
<td>MANAGEMENT SERVICES</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td></td>
</tr>
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<td></td>
<td>1192</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
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<td>ENVIRONMENTAL PROTECTION MANAGEMENT</td>
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<td></td>
<td>INFORMATION CENTER</td>
<td>113,430</td>
</tr>
<tr>
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<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>3,902</td>
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<td>1193</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
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<td>OTHER DATA PROCESSING SERVICES</td>
<td>811,700</td>
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<td></td>
<td></td>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td></td>
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<td></td>
<td>1193A</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
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<td></td>
<td>SAMAS USER CHARGE</td>
<td>30,282</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>90,843</td>
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</tbody>
</table>

242
CODING: Language struck has been vetoed by the Governor.
1194  PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS
       RELIEF - JAMES CONSIDER
       FROM ADMINISTRATIVE TRUST FUND  . . . . . .  60,637

1195  FIXED CAPITAL OUTLAY
       ACQUISITION OF RAILROAD RIGHTS OF WAY
       FROM FLORIDA PRESERVATION 2000 TRUST
       FUND  . . . . . . . . . . . . . . . . . . 3,640,000

1196  FIXED CAPITAL OUTLAY
       SURFACE WATER IMPROVEMENT PROJECT
       FROM ECOSYSTEM MANAGEMENT AND
       RESTORATION TRUST FUND  . . . . . . . . . 6,000,000

Funds provided in Specific Appropriation 1196 are
based on transfer of funds from the Solid Waste
Management Trust Fund, contingent upon legislation
becoming law that amends s. 212.20, Florida
Statutes, to allow appropriation of funds for this
purpose.

From funds in Specific Appropriation 1196, $280,000
is provided for the restoration and enhancement of
Biscayne Bay and the Miami River.

From funds in Specific Appropriation 1196, $500,000
is provided to the St. Lucie River Initiative, Inc.
for the restoration and enhancement of the St. Lucie
River.

From funds in Specific Appropriation 1196, $500,000
is provided to the St. Lucie County Port and Airport
Authority for the restoration and enhancement of the
Indian River Lagoon and Taylor Creek.

From funds in Specific Appropriation 1196, $525,000
is provided for the Guana Basin Renovation Program,
$100,000 is provided for the North Fork of the New
River Restoration project, and $1,000,000 is
provided for Biscayne Bay Remediation related to the
Homestead Air Force Base.

The remaining funds in Specific Appropriation 1196
are provided to the Department of Environmental
Protection for distribution to the water management
districts based on the department’s prioritization
of the surface water improvement and management
plans.

1200A  FIXED CAPITAL OUTLAY
       REPAIRS AND MAINTENANCE OF INGLIS LOCK
       FROM LAND ACQUISITION TRUST FUND  . . . . . . 875,000

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<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1203</td>
<td>Grants and aids to local governments and nonprofit organizations, transportation mitigation projects from ecosystem management and restoration trust fund.</td>
<td>6,095,546</td>
</tr>
<tr>
<td>1203A</td>
<td>Broward environmental/education park from land acquisition trust fund.</td>
<td>500,000</td>
</tr>
<tr>
<td>1203B</td>
<td>Sisters Creek Marina from land acquisition trust fund.</td>
<td>500,000</td>
</tr>
<tr>
<td>1203C</td>
<td>Peace River linear park from general revenue fund.</td>
<td>100,000</td>
</tr>
<tr>
<td>1203D</td>
<td>Opa Locka park improvements from general revenue fund.</td>
<td>100,000</td>
</tr>
<tr>
<td>1203E</td>
<td>Dune walkovers/mini-park development-Volusia County from general revenue fund.</td>
<td>500,000</td>
</tr>
<tr>
<td>1203F</td>
<td>Brevard community improvement program from general revenue fund.</td>
<td>234,540</td>
</tr>
<tr>
<td>1203G</td>
<td>Oak Hammock park site development/improvements from land acquisition trust fund.</td>
<td>750,000</td>
</tr>
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</table>

CODING: Language struck has been vetoed by the Governor.
1203H GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
MIAMI SHORES VILLAGE - COMMUNITY PARK
FROM GENERAL REVENUE FUND . . . . . . . . 100,000

1203I GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
WHISPERING PINES PARK IMPROVEMENTS
FROM LAND ACQUISITION TRUST FUND . . . . . 100,000

1203J GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
RAILS TO TRAILS STUDY - KEY WEST TO
FLORIDA CITY
FROM LAND ACQUISITION TRUST FUND . . . . . 30,000

1203K GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
LITTLE WEKIVA RIVER RESTORATION
FROM GENERAL REVENUE FUND . . . . . . . . 1,000,000

Funds in Specific Appropriation 1203K are provided
to the St. Johns River Water Management District for
fiscal year 1997-98 for continuation of the design
and implementation of a basin-wide management plan,
including projects to restore, protect and preserve
the ecological integrity of the Little Wekiva River
in Seminole and Orange Counties, to include projects
for erosion control and stormwater retrofits where
erosion or stormwater is causing, or is likely to
lead to adverse environmental impacts including
sedimentation; and projects for restoration of areas
where sedimentation is causing, or is likely to lead
to, adverse environmental impacts. This management
plan shall give first priority to implementing the
potential projects identified by the Little Wekiva
Technical Working Group.

STATE LANDS, DIVISION OF

1204 SALARIES AND BENEFITS POSITIONS 143
FROM CONSERVATION AND RECREATION LANDS
TRUST FUND . . . . . . . . . . . . . . . . . 1,379,176
FROM FORFEITED PROPERTY TRUST FUND . . . . 107,804
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . 4,569,173
FROM WATER MANAGEMENT LANDS TRUST FUND . . 45,767

From funds provided in Specific Appropriation 1204
the Department of Environmental Protection and the
Water Management Districts are directed to develop a
plan for phasing out the Preservation 2000 Land
Acquisition Program. This plan should include a
land management strategy and must be provided to the
Legislature on or before October 1997.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1205 OTHER PERSONAL SERVICES
   FROM CONSERVATION AND RECREATION LANDS
   TRUST FUND ............................. 983,478
   FROM FORFEITED PROPERTY TRUST FUND .... 91,030
   FROM INTERNAL IMPROVEMENT TRUST FUND .... 1,407,345

1206 EXPENSES
   FROM CONSERVATION AND RECREATION LANDS
   TRUST FUND ............................. 907,807
   FROM FORFEITED PROPERTY TRUST FUND .... 325,191
   FROM INTERNAL IMPROVEMENT TRUST FUND .... 1,153,582
   FROM WATER MANAGEMENT LANDS TRUST FUND . 6,960

1208 OPERATING CAPITAL OUTLAY
   FROM CONSERVATION AND RECREATION LANDS
   TRUST FUND ............................. 249,568
   FROM FORFEITED PROPERTY TRUST FUND .... 717
   FROM INTERNAL IMPROVEMENT TRUST FUND .... 156,841

1209 SPECIAL CATEGORIES
   NATIONAL OCEAN SURVEY
   FROM INTERNAL IMPROVEMENT TRUST FUND . . 56,000

1210 SPECIAL CATEGORIES
   RICO ACT-- DISTRIBUTION OF PROCEEDS FROM
   PROPERTY SALES
   FROM FORFEITED PROPERTY TRUST FUND .... 757,586

1211 SPECIAL CATEGORIES
   RISK MANAGEMENT INSURANCE
   FROM INTERNAL IMPROVEMENT TRUST FUND . . 42,021

1211A SPECIAL CATEGORIES
   TRANSFER TO DEPARTMENT OF AGRICULTURE AND
   CONSUMER SERVICES
   FROM CONSERVATION AND RECREATION LANDS
   TRUST FUND ............................. 1,000,000

1212 SPECIAL CATEGORIES
   TOPOGRAPHIC MAPPING
   FROM CONSERVATION AND RECREATION LANDS
   TRUST FUND ............................. 200,000
   FROM INTERNAL IMPROVEMENT TRUST FUND . . 200,000

1213 SPECIAL CATEGORIES
   PAYMENT IN LIEU OF TAXES
   FROM CONSERVATION AND RECREATION LANDS
   TRUST FUND ............................. 2,178,750

From the funds provided in Specific Appropriation 1213, $355,000 shall be provided to Glades County to offset ad valorem tax revenues related to opening of privately-owned and operated prisons leased to the state. These funds are contingent on legislation becoming law which authorizes the use of Payment in

CODING: Language stricken has been vetoed by the Governor.
<table>
<thead>
<tr>
<th>Section</th>
<th>Special Categories</th>
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<th>Amount</th>
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<td>1214</td>
<td>SPECIAL CATEGORIES</td>
<td>INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>4,058,308</td>
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<td>1215</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>4,258,919</td>
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<td>1216</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO GAME AND FRESH WATER FISH COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>4,527,125</td>
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<tr>
<td>1219</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>1,622,770</td>
</tr>
<tr>
<td>1220</td>
<td>SPECIAL CATEGORIES</td>
<td>WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND</td>
<td>50,000</td>
</tr>
<tr>
<td>1221</td>
<td>DATA PROCESSING SERVICES</td>
<td>ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>776,532</td>
</tr>
<tr>
<td></td>
<td>FROM INTERNAL IMPROVEMENT TRUST FUND</td>
<td>489,189</td>
<td></td>
</tr>
<tr>
<td>1221A</td>
<td>DATA PROCESSING SERVICES</td>
<td>SAMAS USER CHARGE FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td>FROM INTERNAL IMPROVEMENT TRUST FUND</td>
<td>7,650</td>
<td></td>
</tr>
<tr>
<td>1222</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>AID TO WATER MANAGEMENT DISTRICTS - LAND ACQUISITION FROM FLORIDA PRESERVATION 2000 TRUST FUND</td>
<td>84,000,000</td>
</tr>
<tr>
<td></td>
<td>FROM WATER MANAGEMENT LANDS TRUST FUND</td>
<td>40,000,000</td>
<td></td>
</tr>
<tr>
<td>1222A</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>CASCADES PARK - SITE CONTAMINATION ASSESSMENT FROM INTERNAL IMPROVEMENT TRUST FUND</td>
<td>100,000</td>
</tr>
</tbody>
</table>

CODING: Language **stricken** has been vetoed by the Governor.
1223 FIXED CAPITAL OUTLAY
LAND ACQUISITION, ENVIRONMENTALLY ENDEARED, UNIQUE/IRREPLACEABLE LANDS, STATEWIDE
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 22,000,000
FROM FLORIDA PRESERVATION 2000 TRUST FUND . . . . . . . . . . . . . . . . . . 140,000,000

1224 FIXED CAPITAL OUTLAY
EVERGLADES LAND ACQUISITION
FROM INTERNAL IMPROVEMENT TRUST FUND . . . 11,415,303

1225 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM LAND ACQUISITION TRUST FUND . . . . . . . . . . .187,202,863

Funds provided in Specific Appropriation 1225 from the Land Acquisition Trust Fund are for Fiscal Year 1997-98 debt service on outstanding “Preservation 2000” bonds sold prior to July 1, 1997, and for Fiscal Year 1997-98 debt service on outstanding “Save Our Coast” and Conservation and Recreational Land bonds. 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.

1226 FIXED CAPITAL OUTLAY
DEBT SERVICE - PRESERVATION 2000 BONDS - NEW SERIES
FROM LAND ACQUISITION TRUST FUND . . . . . 5,000,000

Funds provided in Specific Appropriation 1226 are for the first year of debt service for the eighth series of Preservation 2000 bonds.

1226A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
LAKE APOPKA LAND AND FACILITY ACQUISITION
FROM GENERAL REVENUE FUND . . . . . . . . . . 25,000,000
FROM FLORIDA PRESERVATION 2000 TRUST FUND . . . . . . . . . . . . . . . . . . 20,000,000

Funds in Specific Appropriation 1226A from the Florida Preservation 2000 Trust Fund are contingent on legislation becoming law that provides this allocation from Preservation 2000 bond proceeds.

CODING: Language stricken has been vetoed by the Governor.
## DISTRICT OFFICES

### 1227 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>14,494,459</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>282,191</td>
</tr>
<tr>
<td>From Air Pollution Control Trust Fund</td>
<td>4,055,482</td>
</tr>
<tr>
<td>From Ecosystem Management and Restoration Trust Fund</td>
<td>190,867</td>
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<tr>
<td>From Inland Protection Trust Fund</td>
<td>2,075,185</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,530,477</td>
</tr>
<tr>
<td>From Internal Improvement Trust Fund</td>
<td>998,166</td>
</tr>
<tr>
<td>From Permit Fee Trust Fund</td>
<td>4,521,829</td>
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<tr>
<td>From Solid Waste Management Trust Fund</td>
<td>1,206,358</td>
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<tr>
<td>From Water Quality Assurance Trust Fund</td>
<td>4,341,117</td>
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### 1228 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Administrative Trust Fund</td>
<td>128,564</td>
</tr>
<tr>
<td>From Air Pollution Control Trust Fund</td>
<td>197,346</td>
</tr>
<tr>
<td>From Ecosystem Management and Restoration Trust Fund</td>
<td>35,000</td>
</tr>
<tr>
<td>From Inland Protection Trust Fund</td>
<td>110,000</td>
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<td>From Water Quality Assurance Trust Fund</td>
<td>20,459</td>
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### 1229 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
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</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
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<tr>
<td>From Air Pollution Control Trust Fund</td>
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<tr>
<td>From Ecosystem Management and Restoration Trust Fund</td>
<td>528,843</td>
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<tr>
<td>From Inland Protection Trust Fund</td>
<td>261,894</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>194,558</td>
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<tr>
<td>From Internal Improvement Trust Fund</td>
<td>220,757</td>
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<td>From Permit Fee Trust Fund</td>
<td>349,154</td>
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<tr>
<td>From Solid Waste Management Trust Fund</td>
<td>142,410</td>
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<tr>
<td>From Water Quality Assurance Trust Fund</td>
<td>1,269,484</td>
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### 1230 AID TO LOCAL GOVERNMENTS

<table>
<thead>
<tr>
<th>Source Fund</th>
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<tbody>
<tr>
<td>Transfer to St. Lucie County</td>
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### 1231 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>9,497</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>23,605</td>
</tr>
<tr>
<td>From Air Pollution Control Trust Fund</td>
<td>131,076</td>
</tr>
<tr>
<td>From Inland Protection Trust Fund</td>
<td>50,000</td>
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<tr>
<td>From Solid Waste Management Trust Fund</td>
<td>81,225</td>
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### 1232 SPECIAL CATEGORIES

#### Acquisition of Motor Vehicles

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>34,257</td>
</tr>
<tr>
<td>From Inland Protection Trust Fund</td>
<td>100,000</td>
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### 1233 SPECIAL CATEGORIES

#### Hazardous Waste Cleanup

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Water Quality Assurance Trust Fund</td>
<td>922,491</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
Funds in Specific Appropriation 1233 include an $851,397 reappropriation for the Munisport Landfill Superfund Site.

1235 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 58,664
FROM ADMINISTRATIVE TRUST FUND . . . . 31,011
FROM AIR POLLUTION CONTROL TRUST FUND . . 13,573
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . 13,898
FROM INLAND PROTECTION TRUST FUND . . 3,912
FROM GRANTS AND DONATIONS TRUST FUND . . 5,588
FROM PERMIT FEE TRUST FUND . . . . . . 7,364
FROM WATER QUALITY ASSURANCE TRUST FUND . . 15,451

1236 SPECIAL CATEGORIES
RESEARCH, DEVELOPMENT AND TECHNICAL
ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 14,000

1237 DATA PROCESSING SERVICES
ENVIRONMENTAL PROTECTION MANAGEMENT
INFORMATION CENTER
FROM GENERAL REVENUE FUND . . . . . 375,147
FROM AIR POLLUTION CONTROL TRUST FUND . . 185,204
FROM INLAND PROTECTION TRUST FUND . . . . 105,413
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 79,108

1237A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . 25,292
FROM AIR POLLUTION CONTROL TRUST FUND . . 19,391
FROM INLAND PROTECTION TRUST FUND . . . . 11,803
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 8,431
FROM WATER QUALITY ASSURANCE TRUST FUND . . 19,390

1238 FIXED CAPITAL OUTLAY
POLLOUTION RESTORATION PROJECTS/CAPITAL
OUTLAY
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . . 1,500,000

1238A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
HERNANDO BEACH CHANNEL - PHYSICAL SURVEY
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . . 100,000

1239 SALARIES AND BENEFITS
POSITIONS 377
FROM GENERAL REVENUE FUND . . . . . . 4,894,332
FROM COASTAL PROTECTION TRUST FUND . . . 148,720

CODING: Language stricken has been vetoed by the Governor.
From funds provided in Specific Appropriation 1240 from the Save the Manatee Trust Fund, $100,000 shall be used by the Department of Environmental Protection to engage an independent third party testing laboratory or otherwise qualified contractor to conduct a study to determine whether existing devices are available for vessels, including inboards and outboards, that would reduce manatee mortality and injury from impact and/or propellers, while at the same time providing protection for boaters, skiers, and swimmers. Test results shall include the effects of the device on the normal operations of vessels and their motors and other relevant factors related to vessel performance such as maneuverability, vessel stability and fuel economy. The study should take into account such factors as how the devices perform during test strikes at various angles, effects of striking submerged objects, and encountering aquatic weeds when the devices would be used in freshwater. Test results also shall be evaluated with respect to international guarding, standards and results of the U.S. Coast Guard Propeller Guard Study presently underway.

Should the results of the study indicate that devices exist which will likely reduce manatee injuries and deaths and not increase the overall risks to boaters, skiers, and swimmers, or unreasonably affect the normal operations of vessels and their motors, then the department is directed to pursue such measures as are appropriate to encourage their voluntary utilization by boaters.
### Section 5 - Natural Resources, Environment, Growth Management, and Transportation

**Specific Appropriation**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>4,798,972</td>
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<tr>
<td>From Save the Manatee Trust Fund</td>
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**Operating Capital Outlay**

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<th>Source</th>
<th>Amount</th>
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</thead>
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<tr>
<td>From General Revenue Fund</td>
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<tr>
<td>From Conservation and Recreation Lands Trust Fund</td>
<td>106,547</td>
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<td>From Grants and Donations Trust Fund</td>
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<td>From Marine Resources Conservation Trust Fund</td>
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<td>141,000</td>
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**Special Categories**

**Aquatic Resources Education**

<table>
<thead>
<tr>
<th>Source</th>
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<tbody>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>1242</td>
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<table>
<thead>
<tr>
<th>Source</th>
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</tr>
</thead>
<tbody>
<tr>
<td>From Conservation and Recreation Lands Trust Fund</td>
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**Oyster Planting**

<table>
<thead>
<tr>
<th>Source</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
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</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>104,400</td>
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**Risk Management Insurance**

<table>
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<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
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</tr>
<tr>
<td>From Coastal Protection Trust Fund</td>
<td>1,916</td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Trust Fund</td>
<td>11,497</td>
</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>91,517</td>
</tr>
<tr>
<td>From Save the Manatee Trust Fund</td>
<td>21,078</td>
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**Salary Incentive Payments**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>1,248</td>
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**Data Processing Services**

<table>
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<tr>
<th>Source</th>
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</thead>
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<tr>
<td>From General Revenue Fund</td>
<td>525,540</td>
</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>247,927</td>
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**Coding:** Language stricken has been vetoed by the Governor.
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<thead>
<tr>
<th>Section 1248A</th>
<th>Data Processing Services</th>
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<tr>
<td>Samas User Charge</td>
<td></td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>24,917</td>
</tr>
<tr>
<td>From Save the Manatee Trust Fund</td>
<td>16,267</td>
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<table>
<thead>
<tr>
<th>Section 1249</th>
<th>Fixed Capital Outlay</th>
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<tbody>
<tr>
<td>Maintenance, Repairs, and Construction - Statewide</td>
<td></td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>980,812</td>
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<table>
<thead>
<tr>
<th>Section 1250</th>
<th>Fixed Capital Outlay</th>
</tr>
</thead>
<tbody>
<tr>
<td>Demolition of Building C - Florida Marine Research Institute - DMS MGD</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>278,400</td>
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</table>

<table>
<thead>
<tr>
<th>Section 1251</th>
<th>Fixed Capital Outlay</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pumpkin Hill St Buffer Preserve Facility</td>
<td></td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Trust Fund</td>
<td>25,500</td>
</tr>
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<table>
<thead>
<tr>
<th>Section 1252</th>
<th>Grants and Aids to Local Governments and Nonprofit Organizations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Artificial Fishing Reef Construction Program</td>
<td></td>
</tr>
<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>600,000</td>
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<table>
<thead>
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<th>Section 1253A</th>
<th>Grants and Aids to Local Governments and Nonprofit Organizations</th>
</tr>
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<tbody>
<tr>
<td>Lowry Park Zoo</td>
<td></td>
</tr>
<tr>
<td>From Save the Manatee Trust Fund</td>
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<table>
<thead>
<tr>
<th>Section 1254</th>
<th>Salaries and Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>317</td>
</tr>
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<td>From General Revenue Fund</td>
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</tr>
<tr>
<td>From Ecosystem Management and Restoration Trust Fund</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>4,865,460</td>
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<tr>
<td>From Internal Improvement Trust Fund</td>
<td>477,241</td>
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<tr>
<td>From Non-Mandatory Land Reclamation Trust Fund</td>
<td>1,908,828</td>
</tr>
<tr>
<td>From Permit Fee Trust Fund</td>
<td>679,276</td>
</tr>
<tr>
<td>From Water Quality Assurance Trust Fund</td>
<td>2,521,501</td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 1254, the department shall prepare a study which identifies potential dedicated funding sources for beach management, consistent with the expressed legislative intent to fully fund the state's beach management plan in order to save Florida's critically-eroding beaches. The study shall be prepared in consultation with the Executive Office.

**Coding:** Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

of the Governor, the Senate Ways and Means Committee, and the House Fiscal Responsibility Council, and shall be completed no later than January 1, 1998.

1255 OTHER PERSONAL SERVICES
   FROM GENERAL REVENUE FUND ............... 660,453
   FROM GRANTS AND DONATIONS TRUST FUND .... 101,408
   FROM INTERNAL IMPROVEMENT TRUST FUND ... 40,000
   FROM NON-MANDATORY LAND RECLAMATION
      TRUST FUND .................................. 145,479
   FROM WATER QUALITY ASSURANCE TRUST FUND . 830,971

1256 EXPENSES
   FROM GENERAL REVENUE FUND ............... 721,314
   FROM ECOSYSTEM MANAGEMENT AND
      RESTORATION TRUST FUND ................. 64,615
   FROM GRANTS AND DONATIONS TRUST FUND .... 160,014
   FROM INTERNAL IMPROVEMENT TRUST FUND ... 37,284
   FROM NON-MANDATORY LAND RECLAMATION
      TRUST FUND .................................. 548,280
   FROM PERMIT FEE TRUST FUND ............... 708,669
   FROM WATER QUALITY ASSURANCE TRUST FUND . 541,445

1257 AID TO LOCAL GOVERNMENTS
   GRANTS AND AIDS - SUWANNEE RIVER WATER
      MANAGEMENT DISTRICT - ENVIRONMENTAL
      RESOURCE PERMITTING
      FROM ECOSYSTEM MANAGEMENT AND
         RESTORATION TRUST FUND ............... 453,000

1258 AID TO LOCAL GOVERNMENTS
   GRANTS AND AIDS - WATER MANAGEMENT
   DISTRICT PERMITTING ASSISTANCE
   FROM PERMIT FEE TRUST FUND ............... 250,000

1260 OPERATING CAPITAL OUTLAY
   FROM GENERAL REVENUE FUND ............... 167,411
   FROM GRANTS AND DONATIONS TRUST FUND .... 225,695
   FROM NON-MANDATORY LAND RECLAMATION
      TRUST FUND .................................. 110,809
   FROM PERMIT FEE TRUST FUND ............... 60,000

1261 SPECIAL CATEGORIES
   ACQUISITION OF MOTOR VEHICLES
   FROM GRANTS AND DONATIONS TRUST FUND ... 200,000

1262 SPECIAL CATEGORIES
   GROUND WATER QUALITY MONITORING NETWORK
   FROM WATER QUALITY ASSURANCE TRUST FUND . 1,299,027

1263 SPECIAL CATEGORIES
   WATER QUALITY MANAGEMENT/PLANNING GRANTS
   FROM GRANTS AND DONATIONS TRUST FUND ... 6,573,925

CODING: Language struck has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1263A SPECIAL CATEGORIES
JURISDICTIONAL DETERMINATION GRANTS/MINE PERMITS
FROM GRANTS AND DONATIONS TRUST FUND . . . . 100,000

1264 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST FUND . . 2,550,000

1265 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 91,793
FROM GRANTS AND DONATIONS TRUST FUND . . 8,601
FROM PERMIT FEE TRUST FUND . . . . . . . . 8,601
FROM WATER QUALITY ASSURANCE TRUST FUND . 8,603

1266 SPECIAL CATEGORIES
TRANSFER TO HEALTH AND REHABILITATIVE SERVICES FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT
FROM INLAND PROTECTION TRUST FUND . . . . 1,285,197

1267 SPECIAL CATEGORIES
U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT
FROM GRANTS AND DONATIONS TRUST FUND . . . 78,500
FROM WATER QUALITY ASSURANCE TRUST FUND . 214,897

1268 SPECIAL CATEGORIES
UNDERGROUND STORAGE TANK CLEANUP
FROM INLAND PROTECTION TRUST FUND . . . . 700,000

1269 SPECIAL CATEGORIES
WATER WELL CLEANUP
FROM WATER QUALITY ASSURANCE TRUST FUND . . 1,889,202

1269A SPECIAL CATEGORIES
TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . 310,000

Funds in Specific Appropriation 1269A are provided to support the Lakewatch Program at the Institute of Food and Agricultural Sciences. These funds shall be advanced in total.

1270 SPECIAL CATEGORIES
WETLANDS PROTECTION
FROM GRANTS AND DONATIONS TRUST FUND . . . 534,582

1271 DATA PROCESSING SERVICES
ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER
FROM GENERAL REVENUE FUND . . . . . . . . 80,716
FROM GRANTS AND DONATIONS TRUST FUND . . . . 172,442
FROM PERMIT FEE TRUST FUND . . . . . . . . 850,127

CODING: Language struck has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

FROM WATER QUALITY ASSURANCE TRUST FUND . 984,778

1271A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . 5,046
FROM ECO SYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . 2,163
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . . . . . . . 4,901
FROM WATER QUALITY ASSURANCE TRUST FUND . 20,616

1272 FIXED CAPITAL OUTLAY
NON-MANDATORY LAND RECLAMATION PROJECTS
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . . . 12,000,000

1272A FIXED CAPITAL OUTLAY
MITIGATION - POLK COUNTY PARKWAY
FROM ECO SYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . . . 105,420

1272B FIXED CAPITAL OUTLAY
HURRICANE OPAL - DUNE AND BEACH RECOVERY
FROM GRANTS AND DONATIONS TRUST FUND . . 14,100,000

Funds provided in Specific Appropriation 1272B represent federal reimbursements to the state or local government sponsors for post Hurricane Opal beach nourishment, shore protection, or marine debris removal activities and shall be deposited in the Grants and Donations Trust Fund and used as the 1996 Legislature provided, for continued implementation of the “Hurricane Opal Post Storm Beach and Dune Recovery Strategic Management Plan” until completed or funding is exhausted.

1273 FIXED CAPITAL OUTLAY
BEACH PROJECTS - STATEWIDE
FROM GENERAL REVENUE FUND . . . . . . . 6,845,197
FROM COASTAL PROTECTION TRUST FUND . . . . . . 11,180,289
FROM GRANTS AND DONATIONS TRUST FUND . . . 2,822,400

Funds in Specific Appropriation 1273 from the General Revenue Fund are provided for the following projects:

Statewide Inlet Sand Transfer/
Inlet Management.........................$1,250,000
Blind Pass Inlet Management Plan
Implementation..............................562,500
Broward County Beach Nourishment.........$5,332,697

Funds in Specific Appropriation 1273 from the Coastal Protection Trust Fund are contingent on legislation becoming law which authorizes the use of Coastal Protection Trust Funds for this purpose.

CODING: Language stricken has been vetoed by the Governor.
Funding is provided for the following projects:

Sand Key Phase IV Restoration/Nourishment...$449,378
Port Canaveral Inlet Management
  Implementation............................ 286,500
Ft. Pierce Inlet Management Plan
  Implementation.............................4,012,750
Boca Raton Inlet Management Plan
  Implementation............................184,250
Bal Harbor/Sunny Isle/Golden Beach Nourishment........ 1,288,665
Lido Key Beach Nourishment....................863,625
North Treasure Island Beach Nourishment.....521,650
Martin County Four Mile Beach Restoration....461,861
St. Lucie Inlet Management Plan
  Implementation.............................1,250,000
Orange Ridge/Jupiter/Carlin Beach Restoration..............................490,501
Ponce DeLeon Inlet Management Plan..........197,509
Smathers Beach Nourishment..................1,173,600

Funds in Specific Appropriation 1273 from the Grants and Donations Trust Fund reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555 (7)(c), Florida Statutes. The legislature finds that dune restoration is an integral component both of reducing potential losses in the event of a hurricane and of protecting local infrastructure from potential damage from a hurricane. Funding is provided for the following projects:

Palm Beach/South Palm Beach/Lantana
  Dune Restoration.......................... 511,550
Brevard County Dune Restoration...............457,537
Crandon Park Dune Restoration..................237,500
Riviera Beach Dune Restoration.............. 135,500
Seventh Beach Dune Protection................65,313
Brevard County Shore Protection Design......250,000
Miami Beach Erosion Emergency Rescue........250,000
Singer Island Shore Protection................915,000

1274  FIXED CAPITAL OUTLAY
WASTEWATER TREATMENT FACILITY CONSTRUCTION
  FROM GENERAL REVENUE FUND .............. 9,000,000
  FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . 111,500,000

From funds provided in Specific Appropriation 1274, $2,000,000 from the Wastewater Treatment and Stormwater Management Revolving Loan Trust Fund is provided for a Walton County Wastewater Treatment Facility.

CODING: Language stricken has been vetoed by the Governor.
1275 FIXED CAPITAL OUTLAY
   DRINKING WATER FACILITY CONSTRUCTION -
   STATE REVOLVING LOAN
   FROM GENERAL REVENUE FUND . . . . . . . 7,000,000
   FROM DRINKING WATER REVOLVING LOAN TRUST
   FUND . . . . . . . . . . . . . . . . . . 42,000,000

1276 FIXED CAPITAL OUTLAY
   KEYS WASTEWATER MANAGEMENT PLAN
   IMPLEMENTATION
   FROM GENERAL REVENUE FUND . . . . . . . 100,000

Funds in Specific Appropriation 1276 are provided for wastewater treatment grants to Monroe County to assist low income residents in replacing illegal or inadequate onsite wastewater treatment systems. These funds are to be matched 100% by Monroe County. The county shall work with the Executive Office of the Governor, the Department of Health/Monroe County Public Health Unit, and the Department of Environmental Protection to establish specific criteria for the use of these funds.

1277 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
   NONPROFIT ORGANIZATIONS
   GRANTS AND AID - NON-POINT SOURCE (NPS)
   MANAGEMENT PLANNING GRANTS
   FROM GRANTS AND DONATIONS TRUST FUND . . 5,000,000

1277A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
   NONPROFIT ORGANIZATIONS
   SMALL COUNTY WASTEWATER TREATMENT GRANTS
   FROM GENERAL REVENUE FUND . . . . . . . 6,850,000

Funds in Specific Appropriation 1277A are provided for water system and waste water treatment system grants to the following municipalities:

   Lake Weir Water/Wastewater System...........$550,000
   City of Carrabelle Wastewater
   Collection System..............................700,000
   Suwannee Wastewater Improvement Project......575,000
   City of Gretna Wastewater Treatment Facility.900,000
   White Springs Wastewater Management System...900,000
   Lee Water System-Pretreatment Process........400,000
   City of East Palatka Wastewater Treatment....900,000
   City of West Miami............................225,000
   Okeechobee/Glades County Wastewater
   Treatment System............................900,000
   Everglades City Wastewater Treatment System..800,000

CODING: Language strikeen has been vetoed by the Governor.
1277B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
REST PARK IMPROVEMENTS
FROM GRANTS AND DONATIONS TRUST FUND . . . 150,000

WASTE MANAGEMENT, DIVISION OF
1278 SALARIES AND BENEFITS
POSITIONS 259
FROM INLAND PROTECTION TRUST FUND . . . 3,923,290
FROM GRANTS AND DONATIONS TRUST FUND . . . 826,472
FROM PERMIT FEE TRUST FUND . . . . . . . 59,667
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . 1,931,131
FROM WATER QUALITY ASSURANCE TRUST FUND . 4,157,101

1279 OTHER PERSONAL SERVICES
FROM INLAND PROTECTION TRUST FUND . . . 23,780
FROM GRANTS AND DONATIONS TRUST FUND . . . 498,242
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 75,000
FROM WATER QUALITY ASSURANCE TRUST FUND . 12,000

1280 EXPENSES
FROM INLAND PROTECTION TRUST FUND . . . 617,736
FROM GRANTS AND DONATIONS TRUST FUND . . . 569,365
FROM PERMIT FEE TRUST FUND . . . . . . . 199,657
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 340,130
FROM WATER QUALITY ASSURANCE TRUST FUND . 360,630

1281 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION
FROM WATER QUALITY ASSURANCE TRUST FUND . 600,000

1282 AID TO LOCAL GOVERNMENTS
PETROLEUM TANKS CLEANUP - ADVANCE WORKING CAPITAL
FROM INLAND PROTECTION TRUST FUND . . . . . 6,000,000

1283 OPERATING CAPITAL OUTLAY
FROM INLAND PROTECTION TRUST FUND . . . . . 36,444
FROM GRANTS AND DONATIONS TRUST FUND . . . . 72,500
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 61,292
FROM WATER QUALITY ASSURANCE TRUST FUND . . 61,292

1283A LUMP SUM
BROWNFIELDS REDEVELOPMENT ACT
POSITIONS 7
FROM GENERAL REVENUE FUND . . . . . . . . . 485,000

Funds in Specific Appropriation 1283A are contingent on Senate Bill 1306 or similar legislation becoming law.

1284 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM WATER QUALITY ASSURANCE TRUST FUND . 12,011

CODING: Language **stricken** has been vetoed by the Governor.
<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1285</td>
<td>SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION</td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>$8,000,000</td>
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<tr>
<td>1286</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR ADOPT-A-HIGHWAY PROGRAM</td>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>$100,000</td>
</tr>
<tr>
<td>1287</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES FOR BIOMEDICAL WASTE REGULATION</td>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>$880,000</td>
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<tr>
<td>1288</td>
<td>SPECIAL CATEGORIES GRANTS AND AIDS - KEEP FLORIDA BEAUTIFUL INCORPORATED</td>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>$150,000</td>
</tr>
<tr>
<td>1289</td>
<td>SPECIAL CATEGORIES DEMONSTRATION PROJECT FOR RECYCLING MERCURY-CONTAINING DEVICES</td>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>$100,000</td>
</tr>
<tr>
<td>1290</td>
<td>SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP</td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>$6,327,514</td>
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<tr>
<td>1291</td>
<td>SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION</td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>$2,000,000</td>
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<td>1292</td>
<td>SPECIAL CATEGORIES RECYCLING MARKET DEVELOPMENT</td>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>$200,000</td>
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<tr>
<td>1293</td>
<td>SPECIAL CATEGORIES INLAND PROTECTION FINANCING CORPORATION</td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>$65,000,000</td>
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</tbody>
</table>

Funds in Specific Appropriation 1293 which are not needed for debt service payments due to the timing of the bond sale in FY 1997-98 shall be transferred to Specific Appropriation 1305, Underground Storage Tank Cleanup, to provide additional funds for priority cleanup sites in accordance with the budget amendment provisions in Chapter 216, Florida Statutes.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1294</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION/RESEARCH AND DEMONSTRATION PROJECTS</td>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>$150,000</td>
</tr>
</tbody>
</table>

**CODING:** Language striken has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

#### Specific Appropriation

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pollution Restoration Contracts</strong></td>
<td>200,000</td>
</tr>
<tr>
<td>From Ecosystem Management and Restoration Trust Fund</td>
<td></td>
</tr>
<tr>
<td><strong>Transfer to Department of Agriculture and Consumer Services - Mosquito Control Program</strong></td>
<td>2,278,598</td>
</tr>
<tr>
<td>From Solid Waste Management Trust Fund</td>
<td></td>
</tr>
<tr>
<td><strong>Drycleaning Contamination Cleanup</strong></td>
<td>10,000,000</td>
</tr>
<tr>
<td>From Water Quality Assurance Trust Fund</td>
<td></td>
</tr>
<tr>
<td>Funds in Specific Appropriation 1297 shall only be used to continue site rehabilitation as defined in s. 376.301(36), F.S., at eligible drycleaning solvent contamination sites at which the department has initiated site rehabilitation pursuant to s. 376.3078(2)(b) prior to July 1, 1997.</td>
<td></td>
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<tr>
<td><strong>Risk Management Insurance</strong></td>
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<tr>
<td>From Inland Protection Trust Fund</td>
<td>28,367</td>
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<tr>
<td>From Solid Waste Management Trust Fund</td>
<td>13,800</td>
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<tr>
<td>From Water Quality Assurance Trust Fund</td>
<td>34,500</td>
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<tr>
<td><strong>Transfer to Other Agencies for Implementation of House Bill 1671</strong></td>
<td>231,092</td>
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<tr>
<td>From Water Quality Assurance Trust Fund</td>
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<tr>
<td><strong>Transfer to Board of Regents - Research and Testing</strong></td>
<td>500,000</td>
</tr>
<tr>
<td>From Solid Waste Management Trust Fund</td>
<td></td>
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<tr>
<td><strong>Transfer to Department of Management Services - Recyclable Materials</strong></td>
<td>596,537</td>
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<tr>
<td>From Solid Waste Management Trust Fund</td>
<td></td>
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<tr>
<td><strong>Transfer to Department of Revenue - Solid Waste Tax Collection</strong></td>
<td>110,000</td>
</tr>
<tr>
<td>From Solid Waste Management Trust Fund</td>
<td></td>
</tr>
<tr>
<td><strong>Transfer to Department of Education Solid Waste Program</strong></td>
<td>139,135</td>
</tr>
<tr>
<td>From Solid Waste Management Trust Fund</td>
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</tbody>
</table>

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1304 SPECIAL CATEGORIES
BASELINE LITTER SURVEY/CENTER FOR SOLID AND HAZARDOUS WASTE MANAGEMENT
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 200,000

1304A SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF BANKING AND FINANCE FOR PETROLEUM CLEANUP AUDITS
FROM INLAND PROTECTION TRUST FUND . . . . 654,117

1305 SPECIAL CATEGORIES
UNDERGROUND STORAGE TANK CLEANUP
FROM INLAND PROTECTION TRUST FUND . . . . 50,276,149

1305A SPECIAL CATEGORIES
TRANSFER TO AUDITOR GENERAL - PETROLEUM CLEANUP AUDIT
FROM INLAND PROTECTION TRUST FUND . . . . 5,000,000

1306 DATA PROCESSING SERVICES
ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER
FROM INLAND PROTECTION TRUST FUND . . . . 951,336

1306A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM INLAND PROTECTION TRUST FUND . . . . 22,325
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 5,582

1307 FIXED CAPITAL OUTLAY
WASTE TIRE ABATEMENT
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 1,850,000

1308 FIXED CAPITAL OUTLAY
PETROLEUM TANKS CLEANUP - PREAPPROVALS
FROM INLAND PROTECTION TRUST FUND . . . . 15,000,000

1309 FIXED CAPITAL OUTLAY
SOLID WASTE MANAGEMENT
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 23,000,000

1310 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
KEEP FLORIDA BEAUTIFUL - LITTER PREVENTION
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 250,000

1311A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
SUMTER COUNTY INTEGRATED SOLID WASTE SYSTEM
FROM SOLID WASTE MANAGEMENT TRUST FUND . . 250,000

CODING: Language struck has been vetoed by the Governor.
RECREATION AND PARKS, DIVISION OF

1312  SALARIES AND BENEFITS  POSITIONS  1,008
      FROM CONSERVATION AND RECREATION LANDS
      TRUST FUND  . . . . . . . . . . . . . .  1,940,935
      FROM GRANTS AND DONATIONS TRUST FUND . . .  31,190
      FROM STATE PARK TRUST FUND . . . . . . .  28,752,078

1313  OTHER PERSONAL SERVICES
      FROM CONSERVATION AND RECREATION LANDS
      TRUST FUND  . . . . . . . . . . . . . .  245,000
      FROM STATE PARK TRUST FUND  . . . . . . .  2,337,438

1314  EXPENSES
      FROM CONSERVATION AND RECREATION LANDS
      TRUST FUND  . . . . . . . . . . . . . .  786,738
      FROM GRANTS AND DONATIONS TRUST FUND . . .  6,960
      FROM STATE PARK TRUST FUND  . . . . . . .  8,690,690

From funds provided in Specific Appropriations 1312 through 1314 the department shall develop a five-year park development plan to be submitted with its FY 1998-1999 legislative budget request.

1314A  AID TO LOCAL GOVERNMENTS
      BOATING IMPROVEMENTS - CURRENT
      FROM MARINE RESOURCES CONSERVATION TRUST
      FUND  . . . . . . . . . . . . . . . . . . . .  4,544,973

1316  OPERATING CAPITAL OUTLAY
      FROM CONSERVATION AND RECREATION LANDS
      TRUST FUND  . . . . . . . . . . . . . .  209,523
      FROM STATE PARK TRUST FUND  . . . . . . .  1,407,019

1317  SPECIAL CATEGORIES
      DISTRIBUTION OF SURCHARGE FEES
      FROM STATE PARK TRUST FUND  . . . . . . .  550,000

1318  SPECIAL CATEGORIES
      DISBURSE DONATIONS
      FROM STATE PARK TRUST FUND  . . . . . . .  560,000

1319  SPECIAL CATEGORIES
      PURCHASES FOR RESALE
      FROM STATE PARK TRUST FUND  . . . . . . .  1,186,420

1320  SPECIAL CATEGORIES
      RISK MANAGEMENT INSURANCE
      FROM STATE PARK TRUST FUND  . . . . . . .  1,324,487

1321  DATA PROCESSING SERVICES
      ENVIRONMENTAL PROTECTION MANAGEMENT
      INFORMATION CENTER
      FROM STATE PARK TRUST FUND  . . . . . . .  651,717

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1321A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM STATE PARK TRUST FUND .................. 107,347

1322 FIXED CAPITAL OUTLAY
PARK DEVELOPMENT
FROM LAND ACQUISITION TRUST FUND ......... 4,016,000

Funds in Specific Appropriation 1322 include $300,000 for the Ft. Pierce Inlet State Park and $600,000 for the Sebastian Inlet Museum and Ranger Station.

1323 FIXED CAPITAL OUTLAY
LAND ACQUISITION
FROM FLORIDA PRESERVATION 2000 TRUST FUND .................. 8,120,000

1323A FIXED CAPITAL OUTLAY
FANNING SPRINGS MAINTENANCE
FROM LAND ACQUISITION TRUST FUND ........ 200,000

1324 FIXED CAPITAL OUTLAY
PREVENTATIVE MAINTENANCE AND REPAIRS - STATE PARKS
FROM LAND ACQUISITION TRUST FUND ........ 500,000

1324A FIXED CAPITAL OUTLAY
LAKE LOUISA STATE PARK DEVELOPMENT
FROM CONSERVATION AND RECREATION LANDS TRUST FUND ........ 375,000

1325 FIXED CAPITAL OUTLAY
RENOVATE STATE PARK CABINS - STATEWIDE
FROM LAND ACQUISITION TRUST FUND ........ 225,000

1325A FIXED CAPITAL OUTLAY
LATT MAXEY STATE PARK DEVELOPMENT
FROM CONSERVATION AND RECREATION LANDS TRUST FUND ........ 479,075

1326 FIXED CAPITAL OUTLAY
PARTNERSHIP IN PARKS/STATE MATCH
FROM LAND ACQUISITION TRUST FUND ........ 400,000

1327 FIXED CAPITAL OUTLAY
REMOVE ACCESSIBILITY BARRIERS - STATEWIDE
FROM LAND ACQUISITION TRUST FUND ........ 500,000

1328 FIXED CAPITAL OUTLAY
GRANTS AND DONATIONS SPENDING AUTHORITY
FROM GRANTS AND DONATIONS TRUST FUND .... 2,000,000

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1329  FIXED CAPITAL OUTLAY
      FACILITY REPAIR NEEDS - STATEWIDE
      FROM LAND ACQUISITION TRUST FUND . . . . . . . 2,835,000

1330  FIXED CAPITAL OUTLAY
      RENOVATIONS/REPLACEMENT - SEWAGE SYSTEM - STATEWIDE
      FROM LAND ACQUISITION TRUST FUND . . . . . . . 1,717,000

1331  FIXED CAPITAL OUTLAY
      DEBT SERVICE
      FROM LAND ACQUISITION TRUST FUND . . . . . . . 28,307,384

1332  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
      FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS
      FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 7,140,813
      FROM LAND ACQUISITION TRUST FUND . . . . . . . 3,690,000

From funds in Specific Appropriation 1332, $25,000 from the Land Acquisition Trust Fund is provided for the Winfield Recreation Complex.

From funds in Specific Appropriation 1332, $100,000 from the Conservation and Recreation Lands Trust Fund is provided for the City of Ormond Beach CR40/Halifax River Pedestrian Underpass Walkway.

1332A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
      GRANTS AND AIDS - WALLOP BREAUX BOATING ACCESS PROJECTS
      FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . 105,000

Funds in Specific Appropriation 1332A are provided for the Sebastian River boat ramp.

1332B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
      FIREFIGHTERS COMMUNITY PARK
      FROM LAND ACQUISITION TRUST FUND . . . . . . . 400,000

1332C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
      VIETNAM WALL SOUTH
      FROM GENERAL REVENUE FUND . . . . . . . . . . . . 50,000

1332D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
      WETLANDS EXHIBITS
      FROM LAND ACQUISITION TRUST FUND . . . . . . . 100,000

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1332E  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS

DUDLEY FARM - NEWBERRY

FROM LAND ACQUISITION TRUST FUND . . . . .  200,000

1332F  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS

CITY OF MIAMI PARKS

FROM LAND ACQUISITION TRUST FUND . . . . .  600,000

Funds in Specific Appropriation 1332F shall be allocated for the following parks and projects:

City of Miami Parks........................400,000
City of Coral Gables Parks..................100,000
Village of Key Biscayne Community Center...100,000

1332G  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS

WASHINGTON COUNTY PATE LAKE DOCK

FROM GENERAL REVENUE FUND . . . . . . . . 30,000

1332H  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS

MIAMI SPRINGS MUNICIPAL POOL RENOVATIONS

FROM LAND ACQUISITION TRUST FUND . . . . . 100,000

AIR RESOURCES MANAGEMENT, DIVISION OF

1333  SALARIES AND BENEFITS

POSITIONS  93

FROM AIR POLLUTION CONTROL TRUST FUND . . 4,378,256

1334  OTHER PERSONAL SERVICES

FROM AIR POLLUTION CONTROL TRUST FUND . . 6,120,687

1335  EXPENSES

FROM AIR POLLUTION CONTROL TRUST FUND . . 1,820,750
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . . . . . . . 9,251

1336  AID TO LOCAL GOVERNMENTS

DISTRIBUTION TO COUNTIES - MOTOR VEHICLE
REGISTRATION PROCEEDS

FROM AIR POLLUTION CONTROL TRUST FUND . . 5,995,936

1337  OPERATING CAPITAL OUTLAY

FROM AIR POLLUTION CONTROL TRUST FUND . . 433,574

1338  SPECIAL CATEGORIES

ACQUISITION OF MOTOR VEHICLES

FROM AIR POLLUTION CONTROL TRUST FUND . . 50,000

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1338A SPECIAL CATEGORIES
   ELECTRIC VEHICLE INCENTIVE PROGRAM
      FROM AIR POLLUTION CONTROL TRUST FUND . . 900,000

From funds provided in Specific Appropriation 1338A, an incentive program is hereby established to encourage the purchase of electric vehicles. Such funds shall be administered by the Secretary of the Department of Environmental Protection and shall be distributed to the first 300 individual consumers of electric vehicles at an equal rate.

1339 SPECIAL CATEGORIES
   RISK MANAGEMENT INSURANCE
      FROM AIR POLLUTION CONTROL TRUST FUND . . 13,361

1340 DATA PROCESSING SERVICES
   ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER
      FROM AIR POLLUTION CONTROL TRUST FUND . . 565,770

1340A DATA PROCESSING SERVICES
   SAMAS USER CHARGE
      FROM AIR POLLUTION CONTROL TRUST FUND . . 10,340

LAW ENFORCEMENT, DIVISION OF

1341 SALARIES AND BENEFITS POSITIONS 616
   FROM GENERAL REVENUE FUND . . . . . . 17,528,603
   FROM COASTAL PROTECTION TRUST FUND . . . . . 2,499,272
   FROM INLAND PROTECTION TRUST FUND . . . . . 364,446
   FROM GRANTS AND DONATIONS TRUST FUND . . . . 598,688
   FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . 7,030,676
   FROM WATER QUALITY ASSURANCE TRUST FUND . . 286,341

1342 OTHER PERSONAL SERVICES
   FROM GENERAL REVENUE FUND . . . . . . 88,759
   FROM COASTAL PROTECTION TRUST FUND . . . . . 573,000
   FROM GRANTS AND DONATIONS TRUST FUND . . . . 265,000
   FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . 8,500

1343 EXPENSES
   FROM GENERAL REVENUE FUND . . . . . . 1,905,706
   FROM COASTAL PROTECTION TRUST FUND . . . . 482,072
   FROM INLAND PROTECTION TRUST FUND . . . . 60,350
   FROM GRANTS AND DONATIONS TRUST FUND . . . . 643,587
   FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . 181,390
   FROM WATER QUALITY ASSURANCE TRUST FUND . . 47,324

CODING: Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1344 AID TO LOCAL GOVERNMENTS
    GRANTS AND AIDS - REMOVAL OF DERELICT VESSELS
    FROM COASTAL PROTECTION TRUST FUND . . . . . . . . . . . . . . . . . . . 366,311

1345 OPERATING CAPITAL OUTLAY
    FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . 1,469,916
    FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . . . 229,514

1346 SPECIAL CATEGORIES
    ACQUISITION AND REPLACEMENT OF PATROL VEHICLES
    FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . 54,600
    FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . . . 1,848,760

1347 SPECIAL CATEGORIES
    BOATING RELATED ACTIVITIES
    FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . . . 875,000

1347A SPECIAL CATEGORIES
    OCEANOGRAPHIC DATA SYSTEM
    FROM COASTAL PROTECTION TRUST FUND . . . . . . . . . . . . . . . . . . . 399,000

1348 SPECIAL CATEGORIES
    HAZARDOUS WASTE CLEANUP
    FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . . . . . . . . . . 1,071,105

1349 SPECIAL CATEGORIES
    OPERATION AND MAINTENANCE OF PATROL VEHICLES
    FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . . . . 1,282,134
    FROM COASTAL PROTECTION TRUST FUND . . . . . . . . . . . . . . . . . . . 1,208,262
    FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . 554,781
    FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . . . 871,822

1350 SPECIAL CATEGORIES
    PAYMENTS FOR RESTORATION AND DAMAGE
    FROM COASTAL PROTECTION TRUST FUND . . . . . . . . . . . . . . . . . . . 50,000

1351 SPECIAL CATEGORIES
    ABANDONED DRUM REMOVAL AND DISPOSAL
    FROM COASTAL PROTECTION TRUST FUND . . . . . . . . . . . . . . . . . . . 150,000

1352 SPECIAL CATEGORIES
    RISK MANAGEMENT INSURANCE
    FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . . . 577,987

1353 SPECIAL CATEGORIES
    SALARY INCENTIVE PAYMENTS
    FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . . . . 174,107

CODING: Language stricken has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

#### SPECIFIC APPROPRIATION

<table>
<thead>
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<tbody>
<tr>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
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**1354 SPECIAL CATEGORIES**

**UNDERGROUND STORAGE TANK CLEANUP**

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<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
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**1355 SPECIAL CATEGORIES**

**BOATING SAFETY EDUCATION PROGRAM**

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**1355A SPECIAL CATEGORIES**

**TRANSFER TO PORT OF ST. PETERSBURG**

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Funds provided in Specific Appropriation 1355A shall not be released by the Executive Office of the Governor until documentation has been submitted by the Port of St. Petersburg that: (1) sufficient funds are available on a recurring basis to fully operate the Vessel Tracking Information System; (2) the Florida Seaport Transportation and Economic Council has contributed $250,000 to the Port of St. Petersburg as match; and (3) the Implementation Plan prepared by The Tampa Bay Area VTIS Consortium has been approved by the U.S. Coast Guard.

#### 1356 DATA PROCESSING SERVICES

**ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER**

<table>
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<th>Appropriation</th>
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<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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#### 1356A DATA PROCESSING SERVICES

**SAMAS USER CHARGE**

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#### 1357 FIXED CAPITAL OUTLAY

**CONSTRUCT DISTRICT OFFICE - MIAMI - DMS MGD**

<table>
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<th>Amount</th>
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<tbody>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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#### MARINE FISHERIES COMMISSION

**1359 SALARIES AND BENEFITS**

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**CODING:** Language **stricken** has been vetoed by the Governor.
### Section 5 - Natural Resources, Environment, Growth Management, and Transportation

**Specific Appropriation**

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<th>Description</th>
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<td>1360</td>
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<td>From Marine Resources Conservation Trust Fund</td>
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<td>1361</td>
<td>Expenses</td>
<td>From Marine Resources Conservation Trust Fund</td>
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<td>1362</td>
<td>Operating Capital Outlay</td>
<td>From Marine Resources Conservation Trust Fund</td>
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<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>3,335</td>
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<td>1364</td>
<td>Data Processing Services</td>
<td>Environmental Protection Management Information Center</td>
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<td>1364A</td>
<td>Data Processing Services</td>
<td>Samas User Charge</td>
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**Game and Fresh Water Fish Commission, Florida**

**Office of the Executive Director and Division of Administrative Services**

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<td>From General Revenue Fund</td>
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<tr>
<td>From Florida Panther Research and Management Trust Fund</td>
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<td>From Land Acquisition Trust Fund</td>
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<td>From Non-Game Wildlife Trust Fund</td>
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<td>From State Game Trust Fund</td>
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<td>1366</td>
<td>Other Personal Services</td>
<td>From Florida Panther Research and Management Trust Fund</td>
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<tr>
<td>From Land Acquisition Trust Fund</td>
<td>53,000</td>
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<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>59,000</td>
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<tr>
<td>From State Game Trust Fund</td>
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<td>1367</td>
<td>Expenses</td>
<td>From Florida Panther Research and Management Trust Fund</td>
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<tr>
<td>From Land Acquisition Trust Fund</td>
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<td>From Non-Game Wildlife Trust Fund</td>
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<td>From State Game Trust Fund</td>
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**Coding:** Language stricken has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

#### SPECIFIC APPROPRIATION

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<th>Description</th>
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<td>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND</td>
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<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>29,337</td>
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<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
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<td>FROM STATE GAME TRUST FUND</td>
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<td>SPECIAL CATEGORIES</td>
<td>ENVIROMENTAL EDUCATION GRANTS AND ACTIVITIES</td>
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<td>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND</td>
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<td>1371</td>
<td>SPECIAL CATEGORIES</td>
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<td>PAYMENT OF REWARDS</td>
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<td>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND</td>
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<tr>
<td></td>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>1,370</td>
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<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
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<td>FROM STATE GAME TRUST FUND</td>
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<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
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<td>1375</td>
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<td>FROM STATE GAME TRUST FUND</td>
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<td>1375A</td>
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<td>SAMAS USER CHARGE</td>
<td>33,614</td>
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<td>FROM GENERAL REVENUE FUND</td>
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**CODING:** Language **stricken** has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1376 FIXED CAPITAL OUTLAY
MITIGATION PARK LAND ACQUISITION
FROM LAND ACQUISITION TRUST FUND . . . . . 2,000,000

1377 FIXED CAPITAL OUTLAY
MITIGATION ADMINISTRATION OFFICE BUILDING
FROM LAND ACQUISITION TRUST FUND . . . . . 116,250

1377A FIXED CAPITAL OUTLAY
NEW REGIONAL OFFICE, WEST PALM BEACH - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . 250,000

1378 FIXED CAPITAL OUTLAY
8TH SERIES - P2000
FROM FLORIDA PRESERVATION 2000 TRUST FUND . . . . . . . . . . . . . . . . . . 8,120,000

1378A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
LOXAHATCHEE PRESERVE NATURE CENTER
FROM GENERAL REVENUE FUND . . . . . . . . 652,000

LAW ENFORCEMENT, DIVISION OF

1379 SALARIES AND BENEFITS POSITIONS 433
FROM GENERAL REVENUE FUND . . . . . . . . 20,405,310
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . . . . . 305,326
FROM STATE GAME TRUST FUND . . . . . . . . 328,477

1379A LUMP SUM
UNIFORM PATROL
FROM GENERAL REVENUE FUND . . . . . . . . 1,251,783
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . . . . . 1,045,510
FROM STATE GAME TRUST FUND . . . . . . . . 2,927,157

From funds provided in Specific Appropriations 1379 through 1384, the Division of Law Enforcement will meet the indicated standards as required by the Government Performance and Accountability Act of 1994, in providing patrol and protection activities to safeguard the opportunities for boating, camping, fishing, hunting, wildlife viewing, and other natural resource related activities in a safe and healthy environment.

| 1997-98 |
| Performance Standards |
| Measures |
| Number of land, water, and air hours spent in prevention patrol: |

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Hours Patrolled:</th>
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<td>Land.............</td>
<td>516,259</td>
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<tr>
<td>Water...............</td>
<td>68,320</td>
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<td>Air..................</td>
<td>8,244</td>
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Number of violations .............29,130
Felony........................................n/a
Misdemeanor.................................n/a
Infractions...................................n/a

1379B LUMP SUM INVESTIGATIONS FROM GENERAL REVENUE FUND ....... | 15,000 |

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<td>Number of hours devoted to investigating poaching and related illegal activities........297,167</td>
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<td>Number of Investigations opened........806</td>
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<td>Infractions.........................n/a</td>
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<tr>
<td>Number of Investigations closed........725</td>
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<tr>
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<tr>
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<tr>
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<tr>
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<tr>
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1379C LUMP SUM INSPECTIONS FROM GENERAL REVENUE FUND ...... | 68,243 |

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<tr>
<td>Number of violations encountered........13,000</td>
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<td>Number of inspections opened...........800</td>
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<td>Infractions.........................n/a</td>
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<tr>
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<tr>
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<tr>
<td>Total Violations.................1,368</td>
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<tr>
<td>Felony.................................n/a</td>
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<td>Misdemeanor.........................n/a</td>
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<tr>
<td>Infractions.........................n/a</td>
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</tbody>
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CODING: Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

| Number of Inspections of Licensed and Permitted Captive Wildlife Facilities | 4,446 |
| Number of Violations | 534 |

1379D LUMP SUM AVIATION
FROM GENERAL REVENUE FUND . . . . . . . 153,414

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<th>Performance Standards</th>
<th>1997-98</th>
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<tbody>
<tr>
<td>Number of air contacts resulting in detection/apprehensions</td>
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</tr>
<tr>
<td>Number of hours of Biological flight time requested/provided</td>
<td>1,666/1,220</td>
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1379E LUMP SUM BOATING SAFETY
FROM GENERAL REVENUE FUND . . . . . . . 45,928
FROM STATE GAME TRUST FUND . . . . . . . 25,000

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<tbody>
<tr>
<td>Number of vessel safety inspections</td>
<td>154,408</td>
</tr>
<tr>
<td>Number of accidents, fatalities, and injuries investigated</td>
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</tbody>
</table>
  Accidents | 210 |
  Fatalities | 26 |
  Injuries | 136 |
| Number of hours devoted to vessel safety inspections in specified waterbodies, compared with the number of boating accidents in those same water bodies: |
| Number of hours devoted to vessel safety inspections on the St. Johns River | 9,318 |
| Number of boating accidents on the St. Johns River | 21 |
| Number of hours devoted to vessel safety inspections on Lake Okeechobee | 5,861 |
| Number of boating accidents on Lake Okeechobee | 15 |

CODING: Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

<table>
<thead>
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<th>1379F LUMP SUM</th>
<th>HUNTER EDUCATION</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . . . .</td>
<td>301,562</td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND</td>
<td>. . . . . .</td>
<td>28,125</td>
</tr>
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<table>
<thead>
<tr>
<th>1997-98</th>
<th>Performance Standards Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of hunter education classes offered...350</td>
<td></td>
</tr>
<tr>
<td>Number of students graduating courses........n/a</td>
<td></td>
</tr>
<tr>
<td>Percent of total students meeting minimum standards for graduation .................85%</td>
<td></td>
</tr>
<tr>
<td>Number of hunting accidents, compared with the number of people involved in such accidents who had attended/graduated from hunting courses:</td>
<td></td>
</tr>
<tr>
<td>Number of hunting accidents...................23</td>
<td></td>
</tr>
<tr>
<td>Number of people involved in hunting accidents who had attended/graduated from hunting courses....................7</td>
<td></td>
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<table>
<thead>
<tr>
<th>1384 SPECIAL CATEGORIES</th>
<th>RISK MANAGEMENT INSURANCE</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . . . .</td>
<td>490,823</td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND</td>
<td>. . . . . .</td>
<td>73,933</td>
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WILDLIFE, DIVISION OF

<table>
<thead>
<tr>
<th>1386 SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>207</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . . . .</td>
<td>28,832</td>
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<tr>
<td>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND</td>
<td>. . . . . .</td>
<td>804,141</td>
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<tr>
<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
<td>. . . . . .</td>
<td>1,379,125</td>
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<tr>
<td>FROM STATE GAME TRUST FUND</td>
<td>. . . . . .</td>
<td>5,989,695</td>
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<table>
<thead>
<tr>
<th>1387 OTHER PERSONAL SERVICES</th>
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<tbody>
<tr>
<td>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND</td>
<td>. . . . . .</td>
</tr>
<tr>
<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
<td>. . . . . .</td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND</td>
<td>. . . . . .</td>
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<table>
<thead>
<tr>
<th>1388 EXPENSES</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . . . .</td>
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<tr>
<td>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND</td>
<td>. . . . . .</td>
</tr>
<tr>
<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
<td>. . . . . .</td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND</td>
<td>. . . . . .</td>
</tr>
</tbody>
</table>

From funds in Specific Appropriation 1388, $50,000

CODING: Language stricken has been vetoed by the Governor.
from the Florida Panther Research and Management Trust Fund is provided to reimburse expenses incurred in recovering, housing, and maintaining Texas cougars originally purchased as part of the Florida panther research and management program.

1389 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 29,250
FROM NON-GAME WILDLIFE TRUST FUND . . . . 75,889
FROM STATE GAME TRUST FUND . . . . . . . . 117,195

1390 SPECIAL CATEGORIES
ENHANCED WILDLIFE MANAGEMENT
FROM STATE GAME TRUST FUND . . . . . . . . 606,537

1391 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6
FROM NON-GAME WILDLIFE TRUST FUND . . . . 135,417

1392 SPECIAL CATEGORIES
LAND MANAGEMENT/SAVE OUR RIVERS
FROM STATE GAME TRUST FUND . . . . . . . . 70,423

1393 SPECIAL CATEGORIES
MANAGEMENT AREA LEASE PAYMENTS
FROM STATE GAME TRUST FUND . . . . . . . . 900,000

1394 SPECIAL CATEGORIES
Ducks Unlimited Marsh Project
FROM STATE GAME TRUST FUND . . . . . . . 106,272

1395 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . . 2,514
FROM NON-GAME WILDLIFE TRUST FUND . . . . 9,386
FROM STATE GAME TRUST FUND . . . . . . . . 55,294

1396 SPECIAL CATEGORIES
WILD TURKEY PROJECTS
FROM STATE GAME TRUST FUND . . . . . . . 40,000

1397 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM STATE GAME TRUST FUND . . . . . . . . 22,583

FISHERIES, DIVISION OF

1398 SALARIES AND BENEFITS POSITIONS 164
FROM GENERAL REVENUE FUND . . . . . . . 78,201
FROM STATE GAME TRUST FUND . . . . . . . . 6,565,554

1399 OTHER PERSONAL SERVICES
FROM STATE GAME TRUST FUND . . . . . . . . 155,922

CODING: Language struck has been vetoed by the Governor.
<table>
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<tr>
<th>1400</th>
<th>EXPENSES</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>19,835</td>
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<td>FROM STATE GAME TRUST FUND</td>
<td>1,846,653</td>
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<tr>
<th>1401</th>
<th>OPERATING CAPITAL OUTLAY</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>41,225</td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND</td>
<td>202,581</td>
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<tr>
<th>1403</th>
<th>SPECIAL CATEGORIES</th>
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<tr>
<td>LAKE RESTORATION</td>
<td>1,593,454</td>
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<td>FROM STATE GAME TRUST FUND</td>
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<tr>
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<tr>
<td>BOAT RAMP MAINTENANCE CATEGORY</td>
<td>175,000</td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND</td>
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<table>
<thead>
<tr>
<th>1405</th>
<th>SPECIAL CATEGORIES</th>
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<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>58,507</td>
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<table>
<thead>
<tr>
<th>1406A</th>
<th>FIXED CAPITAL OUTLAY</th>
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</thead>
<tbody>
<tr>
<td>RESTORATION - LAKE MICCOSUKEE</td>
<td>300,000</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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**TRANSPORTATION, DEPARTMENT OF**

Funds in Specific Appropriations 1490T through 1490Z, 1490AL through 1490AX, 1490BF through 1490BO, and 1490CT through 1490DR, are provided from the named funds to the department to fund the 5-year work program developed pursuant to the provisions of ss. 339.135 and 339.155, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

From funds in Specific Appropriations 1490A, 1490AA, 1490AY, 1490BF and 1490BY, up to 1/2 of 1% may be used for lump sum salary bonuses for qualified departmental employees pursuant to the Department’s Personnel Program, contingent upon passage of HB 1969 or SB 2004 or similar legislation becoming law.

Specific Appropriations 1490A to 1490DR fund the seven Department of Transportation programs identified for measurement under Performance Based Program Budgeting in the budget entity structure used in 1996/97. For 1998/99, the department shall submit its budget request in a format that would allow for visibility of these seven programs in the appropriations bill. The department will also submit proposed legislation to provide the resource flexibility necessary to execute these programs in an efficient and effective manner.

**CODING:** Language *stricken* has been vetoed by the Governor.
FINANCE AND ADMINISTRATION

1490A  SALARIES AND BENEFITS  POSITIONS  1,800

<table>
<thead>
<tr>
<th>Fund</th>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>58,164,956</td>
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<tr>
<td>FROM TRANSPORTATION DISADVANTAGED TRUST FUND</td>
<td>656,796</td>
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From funds and positions provided in Specific Appropriation 1490A, $414,429 from the State Transportation (Primary) Trust Fund and 29 positions shall be placed in reserve by the Executive Office of the Governor until the department demonstrates the need based upon a schedule of actual toll facility opening dates.

1490B  OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>4,524,299</td>
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<tr>
<td>FROM TRANSPORTATION DISADVANTAGED TRUST FUND</td>
<td>10,000</td>
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1490C  EXPENSES

<table>
<thead>
<tr>
<th>Fund</th>
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<tbody>
<tr>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>31,459,087</td>
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<tr>
<td>FROM TRANSPORTATION DISADVANTAGED TRUST FUND</td>
<td>146,907</td>
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1490D  OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Fund</th>
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</thead>
<tbody>
<tr>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>4,898,420</td>
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1490E  SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>92,100</td>
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</table>

1490F  SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td>200,801</td>
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1490G  SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONSULTANT FEES</td>
<td>7,392,401</td>
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1490H  SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOLL OPERATION CONTRACTS</td>
<td>22,646,213</td>
</tr>
</tbody>
</table>

From funds provided in Specific Appropriation 1490H, the department shall develop and submit to the Governor.

CODING: Language striken has been vetoed by the Governor.
Executive Office of the Governor by December 1, 1997, a report that compares the fiscal year 1996-97 actual contract expenditures with the projected expenditures as stated in the December 1, 1996, Toll Collection Contracting Cost Analysis Report. This report shall include a recommendation and implementation plan which either continues the conversion to contracted services or returns to utilization of state employees.

| 1490I | SPECIAL CATEGORIES | PAYMENT TO EXPRESSWAY AUTHORITIES | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,812,250 |
| 1490J | SPECIAL CATEGORIES | HUMAN RESOURCES DEVELOPMENT | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 341,005 |
| 1490K | SPECIAL CATEGORIES | OVERTIME | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 661,500 |
| 1490L | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,209,286 |
| 1490M | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE - OTHER | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 697,717 |
| 1490N | SPECIAL CATEGORIES | TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,000,000 |

Funds in Specific Appropriation 1490N shall be credited to the Department of Transportation’s mitigation requirements for impacts to wetlands pursuant to s. 373.4137, Florida Statutes, 1996 Supp.

From funds in Specific Appropriation 1490N, $125,000 shall be allocated for the environmental mitigation and restoration of transportation impacts to the St. Lucie River and its tributaries.

| 1490O | SPECIAL CATEGORIES | TRANSPORTATION MATERIALS AND EQUIPMENT | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,671,200 |

CODING: Language striken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS - CONSISTENCY REVIEW OF STATE TRANSPORTATION PLAN FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 284,877

SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 200,000

DATA PROCESSING SERVICES
SAMAS USER CHARGE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 1,846,811

FIXED CAPITAL OUTLAY
RENOVATIONS - HEATING, VENTILATION AND AIR CONDITIONING - BURNS BUILDING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 1,600,000

FIXED CAPITAL OUTLAY
BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 500,000

FIXED CAPITAL OUTLAY
TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 100,000

FIXED CAPITAL OUTLAY
GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 25,914,253

FIXED CAPITAL OUTLAY
PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 500,000

FIXED CAPITAL OUTLAY
GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 6,734,000

FIXED CAPITAL OUTLAY
DESIGN AND CONSTRUCTION - ROSE BAY BRIDGE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 1,000,000

CODING: Language striken has been vetoed by the Governor.
From funds in Specific Appropriations 1490A through 1490Z, the Department of Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994.

| Toll Operations Program                        |------------------------------------------------|
|                                                |                                                |
| Toll Operations Program Component.... 82,153,898| FTE:  1,181                                   |
| Tolls Systems Equipment & Development          | Appropriation Category............... 3,397,760 |
| Preliminary Engineering Consultants            | Appropriation Category...............  500,000 |
| Performance Measures                           |------------------------------------------------|
|                                                |                                                |
| Number of toll transactions...................| 404,785,847                                   |
| Operational cost per toll transaction..........| 0.163                                       |
| Support Services Program                       |------------------------------------------------|
| Administrative Direction & Support Services    | Program Component........... 83,661,797        |
|                                                | FTE:  1,006                                   |
| Data Center Operations Program                 | Component.........................  25,478,049 |
|                                                | FTE: 139                                     |
| Bond Guarantee Appropriation Category           | 500,000                                     |
| Transportation Planning Consultants             | Appropriation Category.................... | 100,000 |
| G\A-Trans. Expressway Authority.....| 6,734,000                                   |
| G\A-Transportation Disadvantaged                | Appropriation Category.................... | 25,914,253 |
| Performance Measures                           |------------------------------------------------|

CODING: Language **stricken** has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Percentage</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative costs as a percent of total program</td>
<td></td>
<td>2.72%</td>
</tr>
<tr>
<td>Data Center Costs as percent of total program</td>
<td></td>
<td>0.089%</td>
</tr>
<tr>
<td>Fixed Capital Outlay - Buildings and Grounds</td>
<td></td>
<td>26,874,782</td>
</tr>
</tbody>
</table>

PLANNING AND ENGINEERING

1490AA SALARIES AND BENEFITS
POSITIONS 1,212
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 56,307,098

1490AB OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 543,438

1490AC EXPENSES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 18,718,517

1490AD OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 3,293,915

1490AE SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 352,000

1490AF SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 1,305,000

1490AG SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 1,725,677

1490AH SPECIAL CATEGORIES
OVERTIME
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 431,312

1490AI SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 149,400

282
CODING: Language 
stricken has been vetoed by the Governor.
<table>
<thead>
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<th>Code</th>
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<tr>
<td>1490AJ</td>
<td>Special Categories: Transportation Materials and Equipment</td>
<td>3,816,730</td>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td></td>
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<tr>
<td>1490AK</td>
<td>Special Categories: Transfer for Contracted Dispatch Services</td>
<td>168,000</td>
</tr>
<tr>
<td></td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td></td>
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<tr>
<td>1490AL</td>
<td>Fixed Capital Outlay: Radio Communications Program (Towers/Antennae) - Statewide</td>
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<tr>
<td></td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<td>1490AM</td>
<td>Fixed Capital Outlay: Transportation Planning Consultants</td>
<td>4,670,000</td>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1490AN</td>
<td>Fixed Capital Outlay: Transportation Highway Maintenance Contracts</td>
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<td></td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1490AO</td>
<td>Fixed Capital Outlay: Arterial Highway Construction</td>
<td>1,740,040</td>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<td>1490AP</td>
<td>Fixed Capital Outlay: Construction Inspection Consultants</td>
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</tr>
<tr>
<td></td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1490AQ</td>
<td>Fixed Capital Outlay: Aviation Development/Grants</td>
<td>1,000,000</td>
</tr>
<tr>
<td></td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1490AR</td>
<td>Fixed Capital Outlay: Construction - Accelerated Pavement Testing Facility - Gainesville</td>
<td>2,000,000</td>
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<tr>
<td></td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1490AS</td>
<td>Fixed Capital Outlay: Public Transit Development/Grants</td>
<td>2,629,289</td>
</tr>
<tr>
<td></td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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Coding: Language striken has been vetoed by the Governor.
1490AT FIXED CAPITAL OUTLAY
SEAPORT - ECONOMIC DEVELOPMENT
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 25,000,000

Funds in Specific Appropriation 1490AT include $10,000,000 contingent upon HB 1997 or similar legislation becoming law. The Executive Office of the Governor is authorized to place these funds in reserve and release them when the Department of Transportation demonstrates that expenditure of these funds will not impact the projects contained in the 1997-98 Work Program adopted pursuant to chapter 339, F.S., and that the release and expenditure of these funds will not cause the cash balance in the State Transportation Trust Fund to drop below the $50,000,000 minimum required in section 339.135(6)(b), F.S.

1490AU FIXED CAPITAL OUTLAY
INTERMODAL/RAIL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 35,145,855

No funds in Specific Appropriation 1490AU shall be spent on the High Speed Rail project until federal approvals for financial guarantees are secured.

1490AV FIXED CAPITAL OUTLAY
HIGHWAY SAFETY CONSTRUCTION/GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 7,736,215

1490AW FIXED CAPITAL OUTLAY
PRELIMINARY ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 1,450,000

1490AX FIXED CAPITAL OUTLAY
MATERIALS AND RESEARCH
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 8,326,298

From funds in Specific Appropriations 1490AA through 1490AX, the Department of Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994.

Motor Carrier Compliance Program
---------------------------------------------
Motor Carrier Compliance Program

CODING: Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

<table>
<thead>
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<th>Component</th>
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<tr>
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</table>

Performance Measures

Percent of commercial motor vehicles that pass safety inspections........
Number of Commercial Vehicles Weighted. 8,000,000
Number of Commercial Vehicles Safety Inspections Performed.................. 88,000

Percent of commercial vehicles weighed that were overweight
  Fixed scale weighings.............. 0.5%
  Portable scale weighings.......... 34.0%
  Number of scale weighings performed... 64,569

TURNPIKE OPERATIONS

<table>
<thead>
<tr>
<th>1490AY SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>174</th>
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<tbody>
<tr>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td></td>
<td>9,045,135</td>
</tr>
</tbody>
</table>

| 1490AZ OTHER PERSONAL SERVICES |
| FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 187,015 |

| 1490BA EXPENSES |
| FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 2,439,623 |

| 1490BB OPERATING CAPITAL OUTLAY |
| FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 201,230 |

| 1490BC SPECIAL CATEGORIES |
| FLORIDA HIGHWAY PATROL SERVICES |
| FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 9,877,171 |

| 1490BD SPECIAL CATEGORIES |
| HUMAN RESOURCES DEVELOPMENT |
| FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 76,095 |

| 1490BE SPECIAL CATEGORIES |
| TRANSPORTATION MATERIALS AND EQUIPMENT |
| FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 1,093,036 |

CODING: Language stricken has been vetoed by the Governor.
### Section 5 - Natural Resources, Environment, Growth Management, and Transportation

**Specific Appropriation**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Funds</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>1490BF</td>
<td>Fixed Capital Outlay</td>
<td>Transportation Highway Maintenance Contracts</td>
<td>15,680,000</td>
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<tr>
<td></td>
<td>from State Transportation (Primary) Trust Fund</td>
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<tr>
<td>1490BG</td>
<td>Fixed Capital Outlay</td>
<td>Intrastate Highway Construction</td>
<td>2,232,597</td>
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<tr>
<td></td>
<td>from Turnpike Renewal and Replacement Trust Fund</td>
<td></td>
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<tr>
<td></td>
<td>from Turnpike General Reserve Trust Fund</td>
<td></td>
<td>36,489,044</td>
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<tr>
<td></td>
<td>from Turnpike Controlled Access Trust Fund</td>
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<td>861,200</td>
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<tr>
<td></td>
<td>from Turnpike Bond Construction Trust Fund</td>
<td></td>
<td>32,488,770</td>
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<td></td>
<td>from State Transportation (Primary) Trust Fund</td>
<td></td>
<td>485,000</td>
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<tr>
<td>1490BH</td>
<td>Fixed Capital Outlay</td>
<td>Construction Inspection Consultants</td>
<td>3,474,605</td>
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<td></td>
<td>from Turnpike Renewal and Replacement Trust Fund</td>
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<td></td>
<td>from Turnpike General Reserve Trust Fund</td>
<td></td>
<td>11,428,572</td>
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<td>from Turnpike Bond Construction Trust Fund</td>
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<td>11,683,550</td>
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<td>1490BI</td>
<td>Fixed Capital Outlay</td>
<td>Right-of-Way Land Acquisition</td>
<td>7,556,640</td>
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<td></td>
<td>from Turnpike General Reserve Trust Fund</td>
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<td></td>
<td>from Turnpike Bond Construction Trust Fund</td>
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<td>28,356,659</td>
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<td></td>
<td>from Right-of-Way Acquisition and Bridge</td>
<td></td>
<td>5,000,000</td>
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<td></td>
<td>Construction Trust Fund</td>
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<tr>
<td>1490BJ</td>
<td>Fixed Capital Outlay</td>
<td>Resurfacing</td>
<td>2,567,490</td>
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<td></td>
<td>from Turnpike Renewal and Replacement Trust Fund</td>
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<td></td>
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<tr>
<td>1490BK</td>
<td>Fixed Capital Outlay</td>
<td>Bridge Construction</td>
<td>10,298,209</td>
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<tr>
<td></td>
<td>from Turnpike Renewal and Replacement Trust Fund</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>from Turnpike General Reserve Trust Fund</td>
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<td>2,448,039</td>
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<td>1490BL</td>
<td>Fixed Capital Outlay</td>
<td>Preliminary Engineering Consultants</td>
<td>811,000</td>
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<tr>
<td></td>
<td>from Turnpike Renewal and Replacement Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>from Turnpike General Reserve Trust Fund</td>
<td></td>
<td>37,184,941</td>
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<tr>
<td></td>
<td>from Turnpike Bond Construction Trust Fund</td>
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<td>514,050</td>
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</table>

**Coding:** Language striken has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

#### APPROPRIATION

| **1490BM FIXED CAPITAL OUTLAY** | **RIGHT-OF-WAY SUPPORT** | **FROM TURNPIKE GENERAL RESERVE TRUST FUND** | **3,480,000** |
| **** | **FROM TURNPIKE BOND CONSTRUCTION TRUST FUND** | **794,669** |
| **** | **FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND** | **2,352,000** |

| **1490BN FIXED CAPITAL OUTLAY** | **BRIDGE INSPECTION** | **FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND** | **2,220,000** |

| **1490BO FIXED CAPITAL OUTLAY** | **TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT** | **FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND** | **2,276,050** |
| **** | **FROM TURNPIKE GENERAL RESERVE TRUST FUND** | **15,161,478** |
| **** | **FROM TURNPIKE BOND CONSTRUCTION TRUST FUND** | **2,800,000** |

#### DISTRICT ADMINISTRATION

| **1490BP SALARIES AND BENEFITS** | **POSITIONS 469** | **FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND** | **18,806,995** |

| **1490BQ OTHER PERSONAL SERVICES** | **FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND** | **750,746** |

| **1490BR EXPENSES** | **FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND** | **8,213,676** |

| **1490BS OPERATING CAPITAL OUTLAY** | **FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND** | **177,984** |

| **1490BT SPECIAL CATEGORIES** | **CONSULTANT FEES** | **FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND** | **95,000** |

| **1490BU SPECIAL CATEGORIES** | **HUMAN RESOURCES DEVELOPMENT** | **FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND** | **118,000** |

| **1490BV SPECIAL CATEGORIES** | **OVERTIME** | **FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND** | **23,800** |

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1490BW FIXED CAPITAL OUTLAY
  ADDITION AND RENOVATION - CHIPLEY DISTRICT OFFICE
  FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 650,000

1490BX FIXED CAPITAL OUTLAY
  OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE
  FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 1,020,000

DISTRICT OPERATIONS

1490BY SALARIES AND BENEFITS
  POSITIONS 6,836
  FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 259,353,832

1490BZ OTHER PERSONAL SERVICES
  FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 2,089,238

1490CA EXPENSES
  FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 29,507,254

1490CB OPERATING CAPITAL OUTLAY
  FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 2,290,741

1490CC SPECIAL CATEGORIES
  ACQUISITION OF MOTOR VEHICLES
  FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 6,542,000

1490CD SPECIAL CATEGORIES
  ACQUISITION OF MAINTENANCE AND HEAVY EQUIPMENT
  FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 4,500,000

1490CE SPECIAL CATEGORIES
  FAIRBANKS HAZARDOUS WASTE SITE
  FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 1,613,657

1490CF SPECIAL CATEGORIES
  CONTRACT MAINTENANCE WITH DEPARTMENT OF CORRECTIONS
  FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 12,000,000

From funds in Specific Appropriation 1490CF, funds sufficient to cover the cost of round trip tolls on the Orlando Orange County Expressway Authority’s Bee

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

Line Expressway toll plaza West of SR 520 per Department of Corrections employee per shift at the Central Florida Reception Center shall be identified and reimbursed to the Orlando Orange County Expressway Authority.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1490CG</td>
<td>SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>692,318</td>
</tr>
<tr>
<td>1490CH</td>
<td>SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>3,503,889</td>
</tr>
<tr>
<td>1490CI</td>
<td>SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>19,181,743</td>
</tr>
<tr>
<td>1490CJ</td>
<td>FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>537,000</td>
</tr>
<tr>
<td>1490CK</td>
<td>FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>350,000</td>
</tr>
<tr>
<td>1490CL</td>
<td>FIXED CAPITAL OUTLAY ROOF REPLACEMENT AND REPAIRS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>312,000</td>
</tr>
<tr>
<td>1490CM</td>
<td>FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>2,012,500</td>
</tr>
<tr>
<td>1490CN</td>
<td>FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>800,000</td>
</tr>
<tr>
<td>1490CO</td>
<td>FIXED CAPITAL OUTLAY RENOVATION - MAINTENANCE YARD - NORTH DADE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>2,000,000</td>
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</table>

CODING: Language stricken has been vetoed by the Governor.
1490CP FIXED CAPITAL OUTLAY
UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 2,688,000

1490CQ FIXED CAPITAL OUTLAY
CONSTRUCTION - MATERIALS OFFICE AND LABORATORY COMPLEX, BARTOW
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 2,520,000

1490CR FIXED CAPITAL OUTLAY
CONSTRUCTION - MAINTENANCE FACILITY, DEFUNIAK
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 250,000

1490CS FIXED CAPITAL OUTLAY
CONSTRUCTION - KEPLER MAINTENANCE FACILITY, DELAND
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 3,499,782

1490CT FIXED CAPITAL OUTLAY
TRANSPORTATION PLANNING CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 12,383,000

1490CU FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 114,041,577

1490CV FIXED CAPITAL OUTLAY
INTRASTATE HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND 239,615,722

From funds in Specific Appropriation 1490CV, the department may process the necessary work program and budget amendments pursuant to Chapter 339, Florida Statutes, in the event a Congressional authorization or appropriation is received for U.S. 192 or State Road 70 for road widening in Brevard, Osceola and Okeechobee Counties. The department is further authorized to provide up to twenty percent matching funds for authorized or appropriated federal funds.

From funds provided in Specific Appropriation 1490CV $100,000 from the State Transportation (Primary) Trust Fund are for dredging, additional navigation equipment, and operating purposes related to the

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

Physical Oceanographic Real Time System to improve maritime vessel safety for the Sunshine Skyway Bridge in Tampa Bay.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>1490CW</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>ARTERIAL HIGHWAY CONSTRUCTION</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1490CX</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>CONSTRUCTION INSPECTION CONSULTANTS</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND</td>
</tr>
<tr>
<td>1490CY</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>AVIATION DEVELOPMENT/GRANTS</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
</tr>
<tr>
<td>1490CZ</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>RENOVATION - MAINTENANCE YARD - BROOKSVILLE</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1490DA</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>RENOVATION - MAINTENANCE YARD - TAMPA</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
</tr>
<tr>
<td>1490DB</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>CONSTRUCTION - PARKING FACILITY/EMERGENCY OPERATIONS CENTER/ STORAGE - DISTRICT 4 OFFICE</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1490DC</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>ENVIRONMENTAL SITE RESTORATION</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1490DD</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>PUBLIC TRANSIT DEVELOPMENT/GRANTS</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1490DE</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>RIGHT-OF-WAY LAND ACQUISITION</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND</td>
</tr>
</tbody>
</table>

CODING: Language **stricken** has been vetoed by the Governor.
1490DF FIXED CAPITAL OUTLAY
INTERMODAL/RAIL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 69,061,818

1490DG FIXED CAPITAL OUTLAY
HIGHWAY SAFETY CONSTRUCTION/GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 41,160,460

1490DH FIXED CAPITAL OUTLAY
RESURFACING
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 313,753,419

1490DI FIXED CAPITAL OUTLAY
BRIDGE CONSTRUCTION
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 184,205,269
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . . . . . . 26,253,117

1490DJ FIXED CAPITAL OUTLAY
PRELIMINARY ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 220,664,631
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . . . . . . 4,487,004

1490DK FIXED CAPITAL OUTLAY
HIGHWAY BEAUTIFICATION GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 1,500,000

Funds in Specific Appropriation 1490DK require an equal match from non-state funds by the program participants. The grant program shall be administered by the Florida Highway Beautification Council in accordance with s. 339.2405, Florida Statutes.

1490DL FIXED CAPITAL OUTLAY
RIGHT-OF-WAY SUPPORT
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 45,565,945
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . . . . . . 21,207,161

1490DM FIXED CAPITAL OUTLAY
TRANSPORTATION PLANNING GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 10,852,136

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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1490DN FIXED CAPITAL OUTLAY
TRANSFERS TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . . . 10,000,000

Funds in Specific Appropriation 1490DN shall be transferred to the Office of Tourism, Trade and Economic Development within the Executive Office of the Governor on a quarterly basis during the fiscal year.

1490DO FIXED CAPITAL OUTLAY
BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . 9,768,002

1490DP FIXED CAPITAL OUTLAY
TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . 950,000

1490DQ FIXED CAPITAL OUTLAY
LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . 15,297,521

1490DR FIXED CAPITAL OUTLAY
DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . . . . . . 53,200,000

From funds in Specific Appropriations 1490BY through 1490DR, the Department of Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994.

<table>
<thead>
<tr>
<th>Highway Construction/Engineering Program</th>
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<tbody>
<tr>
<td>Program Component.......................... 59,766,534</td>
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<tr>
<td>FTE: 1,337</td>
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<tr>
<td>Pre-construction/Design Services Program Component.......................... 80,733,931</td>
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<tr>
<td>FTE: 1,373</td>
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<tr>
<td>Materials Testing &amp; Research Program Component.......................... 25,004,506</td>
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<tr>
<td>FTE: 544</td>
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<tr>
<td>Traffic Operations Program Component. 10,799,000</td>
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<td>FTE: 193</td>
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CODING: Language **stricken** has been vetoed by the Governor.
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<th>Appropriation Category</th>
<th>Amount</th>
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<tr>
<td>Transportation Planning Program Component</td>
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<td>297</td>
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<tr>
<td>Intrastate Highway Construction</td>
<td>312,172,333</td>
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</tr>
<tr>
<td>Arterial Highway Construction</td>
<td>374,550,502</td>
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</tr>
<tr>
<td>Construction Inspection Consultants</td>
<td>150,439,746</td>
<td></td>
</tr>
<tr>
<td>Highway Safety Construction/Grants</td>
<td>48,896,675</td>
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<tr>
<td>Resurfacing</td>
<td>316,320,909</td>
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<tr>
<td>Bridge Construction Appropriation Category</td>
<td>221,204,634</td>
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<tr>
<td>Transfer/EOG/OTTED/Transportation Projects</td>
<td>10,000,000</td>
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</tr>
<tr>
<td>Local Government Reimbursement</td>
<td>15,297,521</td>
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</tr>
<tr>
<td>Turnpike Systems Equipment and Development</td>
<td>20,237,528</td>
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</tr>
<tr>
<td>Preliminary Engineering Consultants</td>
<td>265,111,626</td>
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<tr>
<td>Materials &amp; Research</td>
<td>8,326,298</td>
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</tr>
<tr>
<td>Traffic Engineering Consultants</td>
<td>950,000</td>
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</tr>
<tr>
<td>Transportation Planning Consultants</td>
<td>17,053,000</td>
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</tr>
<tr>
<td>Transportation Planning Grants</td>
<td>10,852,136</td>
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</tr>
<tr>
<td>Total Highway Construction/Engineering</td>
<td>1,965,525,308</td>
<td>3,744</td>
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</tbody>
</table>

1997-98 Performance Standards Measures
Number of lane miles let to contract

CODING: Language stricken has been vetoed by the Governor.
<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>for resurfacing</td>
<td>1,835</td>
</tr>
<tr>
<td>Number of lane miles let to contract for highway capacity improvements</td>
<td>241</td>
</tr>
<tr>
<td>Percentage of construction contracts planned for letting that were actually let</td>
<td>96.0%</td>
</tr>
<tr>
<td>Number of bridges let to contract for repair</td>
<td>157</td>
</tr>
<tr>
<td>Percentage of vehicle crashes on state highway system where road-related conditions were listed as contributing factor</td>
<td>&lt;.05%</td>
</tr>
<tr>
<td>Number of bridges let to contract for replacement</td>
<td>35</td>
</tr>
<tr>
<td>Motor vehicle fatalities per 100 million miles traveled</td>
<td>&lt;2.25</td>
</tr>
<tr>
<td>Bicycle and pedestrian deaths per 100,000 population</td>
<td>&lt;5.0</td>
</tr>
<tr>
<td>Percentage of state highway system pavement in good condition</td>
<td>79.0%</td>
</tr>
<tr>
<td>Percentage of state-maintained bridges in good condition</td>
<td>96.0%</td>
</tr>
<tr>
<td>Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)</td>
<td>&lt;30.0%</td>
</tr>
<tr>
<td>Percentage increase in final amount paid for completed construction contracts over original contract amount</td>
<td>&lt;10.0%</td>
</tr>
</tbody>
</table>

**Right-of-Way Acquisition Program**

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Right-of-Way Acquisition Program Component</td>
<td>26,390,505</td>
</tr>
<tr>
<td>FTE:</td>
<td>519</td>
</tr>
<tr>
<td>Right-of-Way Land Acquisition Appropriation Category</td>
<td>434,695,735</td>
</tr>
<tr>
<td>Right-of-Way Support Appropriation Category</td>
<td>73,399,775</td>
</tr>
<tr>
<td>Debt Service Appropriation Category</td>
<td>53,200,000</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor.
### Total Right-of-Way

<table>
<thead>
<tr>
<th>Measures</th>
<th>1997-98 Standards</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of right-of-way parcels acquired</td>
<td>3,298</td>
</tr>
<tr>
<td>Number of projects certified ready for construction</td>
<td>105</td>
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#### Public Transportation Program

<table>
<thead>
<tr>
<th>Component</th>
<th>8,454,278 FTE: 136</th>
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</thead>
<tbody>
<tr>
<td>Aviation Development/Grants Appropriation Category</td>
<td>83,500,004</td>
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<tr>
<td>Public Transit Development/Grants Appropriation Category</td>
<td>87,240,570</td>
</tr>
<tr>
<td>Intermodal Rail Development/Grants Appropriation Category</td>
<td>104,207,673</td>
</tr>
<tr>
<td>Seaport Economic Development Appropriation Category</td>
<td>15,000,000</td>
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</tbody>
</table>

### Performance Measures

<table>
<thead>
<tr>
<th>Measures</th>
<th>1997-98 Standards</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of passenger enplanements</td>
<td>49,000,000</td>
</tr>
<tr>
<td>Number of transit capital projects funded</td>
<td>46</td>
</tr>
<tr>
<td>Number of transit operating projects funded</td>
<td>153</td>
</tr>
<tr>
<td>Number of aviation projects funded</td>
<td>231</td>
</tr>
<tr>
<td>Tons of Cargo Shipped by air</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Number of Public Transit Passenger Trips</td>
<td>170,909,390</td>
</tr>
</tbody>
</table>

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**CODING:** Language *stricken* has been vetoed by the Governor.
Number of aviation projects funded...... 237
Transit ridership growth compared
to population growth transit
Ridership growth...................... 1.0%
Population growth..................... 2.0%
Total waterborne trade in tons......128,300,000
Number of cruise embarkations and
disembarkations at Florida ports.... 7,500,000
Number of intermodal projects funded...... 40
Number of rail projects funded............ 70
Routine Highway Maintenance Program
-----------------------------------------------
Routine Highway Maintenance Program
Component........................... 138,265,056
FTE: 2,966
Mobile Equipment/Signs & Equipment
Program Component.................. 60,448,239
FTE: 369
Welcome Centers Program
Component........................... 959,611
FTE: 38
Total Maintenance.................... 345,202,485
FTE: 3,373
Highway Maintenance Contracts
Appropriation Category............... 130,041,577
Bridge Construction................ 2,000,000
Highway Beautification Grants
Appropriation Category............... 1,500,000
Bridge Inspection Appropriation
Category............................. 11,988,002
Performance Measures
-----------------------------------------------
Maintenance condition of state highway
system as measured against the department’s
maintenance manual standards......... 80
Tons of asphalt placed by maintenance
crews........................................ 97,617

CODING: Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>TOTAL OF SECTION 5</td>
<td>19,703 positions</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>272,260,429</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>5658,298,568</td>
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<tr>
<td>TOTAL ALL FUNDS</td>
<td>5930,558,997</td>
</tr>
</tbody>
</table>

CODING: Language has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, 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, Department of Labor and Employment Security, 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 the salaries, other operational expenditures and fixed capital outlay of the named agencies.

ADMINISTERED FUNDS

1491 LUMP SUM
RENT INCREASE FOR DEBT SERVICE AND MAINTENANCE OF STATE FACILITIES
FROM GENERAL REVENUE FUND ............. 863,034
FROM TRUST FUNDS ............. 863,033

1492 LUMP SUM
SALARY INCREASES
FROM GENERAL REVENUE FUND ............. 64,243,313
FROM TRUST FUNDS ............. 40,129,416

1494 LUMP SUM
STATEWIDE INNOVATION FUND
FROM GENERAL REVENUE FUND ............. 2,000,000
FROM TRUST FUNDS ............. 2,000,000

Funds from Specific Appropriation 1494 will be allocated based on a competitive evaluation process designed to award funds to agencies for demonstrating, in a proposal, innovative changes to their operations which will show quantifiable savings.

Proposals shall be evaluated by the Department of Management Services. Proposals shall be approved by a State Innovation Committee as established in Section 216.235(4), F.S. Criteria shall be used by the Committee and be based on the merit of the innovative idea as it relates to achieving the following results: 1) cutting the cost of government, and 2) achieving privatization.

The Department of Management Services shall submit its recommendations to the State Innovation Committee. The State Innovation Committee shall approve proposals for funding. The Office of Planning and Budgeting shall release the funds through budget amendments which shall be subject to legislative consultation as set forth in Chapter 216, Florida Statutes.

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From funds in Specific Appropriation 1494, up to $25,000 may be expended by the Executive Office of the Governor to contract for an integrated approach to increasing Florida non-tax revenues. The contract may be let on a contingency basis. Revenue shall be optimized by enhancing the Federal Financial Participation or complying with program regulations to generate additional revenue from the federal government, including but not limited to Title IV-F unliquidated obligations, Title IV-B/Social Service Block Grant Fungibility, statewide cost allocation methodologies and JOBS - Title IV-F. The contract shall call for recommendations for additional general revenues that might be used to optimize federal funds. These recommendations shall consider items such as statewide investment pool, agency retention of revenues, and incentive alignments.

<table>
<thead>
<tr>
<th>LUMP SUM</th>
<th>INFORMATION SYSTEM DATA CONVERSION FOR YEAR 2000</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,524,220</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>7,147,609</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 1495 are provided for correction of the Year 2000 date problem in existing computer systems. The funds shall be held in reserve and released based upon the following:

1. State agencies and the Judicial Branch shall submit information the Year 2000 Task Force deems necessary in order to facilitate assessment, coordination, and cost savings of the state’s Year 2000 conversion effort;

2. The Year 2000 Task Force shall review the agencies’ and Judicial Branches’ submission and make funding recommendations to the Executive Office of the Governor; and

3. The Executive Office of the Governor shall review and approve release of the funds pursuant to the budget amendment process set forth under Chapter 216, F.S.

The Executive Office of the Governor is authorized to employ a project manager to coordinate the state’s Year 2000 date change conversion and inter-organizational data compatibility activities, including reviewing, evaluating, and making recommendations on plans that are submitted; ensuring agencies are effectively managing their Year 2000 projects; identifying exceptional situations in agency Year 2000 activities; and,

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SECTION 6 - GENERAL GOVERNMENT

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establishing a framework for agency compliance validation.

1495A LUMP SUM
CONSTITUTIONAL REVISION COMMISSION
FROM GENERAL REVENUE FUND ........... 1,600,000

Funds provided in Specific Appropriation 1495A to the Constitutional Revision Commission are only for the operational costs of the Commission. The Executive Office of the Governor shall place the funds in Specific Appropriation 1495A in reserve until such time as the Commission members are appointed and the Commission begins its business. No funds in Specific Appropriation 1495A may be used for expenditures other than the Constitutional Revision Commission.

1497 LUMP SUM
INTEGRATED FINANCIAL SYSTEM
FROM GENERAL REVENUE FUND ........... 6,000,000

Funds from Specific Appropriation 1497 are for the acquisition and implementation of an integrated human resources management and payroll system that will use an identical chart of accounts, a common data base and graphical user interface, and a common software language. The FFAMIS Coordinating Council shall conduct a proof of concept implementation in which the integrated human resources management and payroll system component will be implemented in a limited number of agencies to determine how well the software works and to determine to what extent it will be possible to re-engineer the current processes.

The proof of concept shall demonstrate if it is possible to buy an integrated financial management system, or major components, so that the FFAMIS systems may be replaced with purchased software. The proof of concept shall demonstrate if it is possible to modify existing procedures or administrative rules for the use of new automated workflow processes or procedures. If there is existing law or administrative rule which prohibits the efficient procedure or requires the continuation of a process or action that is functionally no longer necessary, the FFAMIS Coordinating Council shall identify those statutes or administrative rules which amending would allow an alternative process to occur.

The funds contained within Specific Appropriation 1497 shall be held in reserve by the Executive Office of the Governor until the FFAMIS Coordinating Council has approved a spending plan. The spending

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

plan shall include the distribution of the appropriated funds to the Department of Banking and Finance, the Department of Management Services, and the Executive Office of the Governor. The Office of Planning and Budgeting shall distribute and release the appropriated funds through budget amendments which shall be subject to the legislative consultation requirements set forth in Chapter 216, Florida Statutes. The Administration Commission may approve positions in excess for staff to provide administrative and managerial support based on a recommendation by the FFAMIS Coordinating Council in consultation with the Legislature pursuant to section 216.177(2)(a), Florida Statutes.

1498 LUMP SUM
STATE EMPLOYEES HEALTH INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 49,212,800
FROM TRUST FUNDS . . . . . . . . . . . . . . . . 18,387,200

From the funds in Specific Appropriation 1498, the Department of Management Services is directed to secure, on a contingency fee basis, claims auditing services which will provide for the recovery of claims overpayments made from funds in the State Employees Health Insurance Trust Fund. Such recovered overpayments, net of collection costs, shall be deposited into the State Employees Health Insurance Trust Fund within the Department of Management Services.

The health insurance premiums paid by the state and the state employees that are in effect in Fiscal Year 1996-97 shall remain in effect in Fiscal Year 1997-98. The funds in Specific Appropriation 1498 from the General Revenue Fund shall be transferred to the State Employees Health Insurance Trust Fund within the Department of Management Services and released on a quarterly basis by the Executive Office of the Governor. The funds from Specific Appropriation 1498 from trust funds shall be allocated to the various state agencies by the Executive Office of the Governor prorated on the basis of the funding relationships of the Salaries & Benefits appropriations contained within this act and adjusted by the Executive Office of the Governor in consultation with the Senate Committee on Ways and Means and the Appropriations Committees of the House Fiscal Responsibility Council. The state agencies shall transfer the additional trust funded appropriations to the State Employees Health Insurance Trust Fund within the Department of Management Services in the normal process established for paying the monthly health insurance premiums.

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1499A LUMP SUM
LEGAL IMMIGRANT’S TEMPORARY INCOME BRIDGE
PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . 23,000,000

Funds are provided in Specific Appropriation 1499A to establish and implement a Legal Immigrant’s Temporary Income Bridge Program. The Program shall be administered by the Department of Children and Families (“Department”). The Program will provide temporary income assistance to legal immigrants who will lose their benefits while they are awaiting completion of the citizenship process; or an exemption thereto. All relevant state agencies are instructed to cooperate with the Department of Children and Families to implement this program.

The program shall be designed to provide temporary income assistance to legal immigrants, 65 years of age or older, who were residents of the State of Florida prior to February 1, 1997; who after August 1, 1997, under the Federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (“Act”), have become ineligible for Federal benefits, specifically Supplemental Security Income (SSI) and food stamp benefits; who will be screened to verify that there exists no other sustainable means of support or assistance to make up for these lost benefits; and who can demonstrate that they are engaged in the process of becoming United States citizens or are seeking an exemption thereto. The total amount of temporary income assistance provided to an individual shall not exceed half of the supplemental security income (SSI) and/or food stamps benefits for which they have become ineligible. The Department shall give priority to disabled persons, persons who as a direct result of losing their federal benefits may lose their permanent housing, and persons living in public or rent-assisted housing.

The Department of Children and Families’ total administrative charges for this program shall not exceed 1% of the funds provided. Administrative charges for contract service providers for this program shall not exceed 3% of the total funds provided in each service contract.

Provided, however, that if the United States Congress act to extend the implementation date of these portions of the Federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 applicable to services for noncitizens in order to allow states to prepare for said Act, funds provided herein may be used to provide block...
SECTION 6 - GENERAL GOVERNMENT

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grants to severely impacted school districts, local governments, and community based organizations that will assist legal immigrants while in the naturalization and citizenship process or in the process of seeking an exemption thereto.

1499B LUMP SUM
CITIZENSHIP OUTREACH GRANT PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 2,000,000

From funds provided in Specific Appropriation 1499B, the Department of State shall provide grants to community-based organizations and local governments to provide outreach and assistance to legally immigrated permanent residents seeking citizenship or an exemption thereto.

No community-based organization shall be reimbursed for any costs that exceed $10 per case (except those application fees required by the Immigration and Naturalization Services to process such applications) and shall have a documented record of providing these services to at least 5,000 individuals in the preceding year. No community-based organization or governmental entity shall receive more than $500,000 from the Department of State under this program.

Funds from this specific appropriation shall include reimbursement to Metro-Dade County for $500,000 in contracted funds for the Immigration Reform Project, including but not limited to, necessary expenses for staffing and related costs.

1500 SPECIAL CATEGORIES
ASSOCIATION DUES
FROM GENERAL REVENUE FUND . . . . . . . . 172,900

1501 SPECIAL CATEGORIES
COUNCIL OF STATE GOVERNMENTS
FROM GENERAL REVENUE FUND . . . . . . . . 205,526

1502 SPECIAL CATEGORIES
SOUTHERN GROWTH POLICY BOARD
FROM GENERAL REVENUE FUND . . . . . . . . 50,784

1503 SPECIAL CATEGORIES
DEFICIENCY
FROM GENERAL REVENUE FUND . . . . . . . . 400,000

1504 SPECIAL CATEGORIES
EMERGENCY
FROM GENERAL REVENUE FUND . . . . . . . . 250,000

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1505 SPECIAL CATEGORIES
FLORIDA LAND AND WATER ADJUDICATORY
COMMISSION - ADMINISTRATIVE APPEALS
FROM GENERAL REVENUE FUND ........... 4,756

1507 SPECIAL CATEGORIES
TRANSFER TO PLANNING AND BUDGETING SYSTEM
TRUST FUND
FROM GENERAL REVENUE FUND ........... 4,827,286

BANKING AND FINANCE, DEPARTMENT OF, AND COMPTROLLER

OFFICE OF THE COMPTROLLER AND DIVISION OF ADMINISTRATION

1508 SALARIES AND BENEFITS POSITIONS 107
FROM GENERAL REVENUE FUND ......... 2,457,699
FROM ADMINISTRATIVE TRUST FUND ....... 2,719,656

1509 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND ....... 44,250

1510 EXPENSES
FROM GENERAL REVENUE FUND ......... 511,074
FROM ADMINISTRATIVE TRUST FUND ....... 703,425

1511 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ......... 235,630
FROM ADMINISTRATIVE TRUST FUND ....... 252,696

1512 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM ADMINISTRATIVE TRUST FUND ....... 86,058

1513 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ......... 8,922
FROM ADMINISTRATIVE TRUST FUND ....... 11,934

1514 DATA PROCESSING SERVICES
STATE COMPTROLLER’S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE
FROM GENERAL REVENUE FUND ......... 108,622
FROM ADMINISTRATIVE TRUST FUND ....... 480,598

1514A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND ......... 7,526
FROM ADMINISTRATIVE TRUST FUND ....... 4,062

CODING: Language stricken has been vetoed by the Governor.
### ACCOUNTING AND AUDITING, DIVISION OF

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amounts</th>
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<tbody>
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<td>1515</td>
<td>Salaries and Benefits</td>
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<tr>
<td></td>
<td>Positions</td>
<td>161</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>5,883,425</td>
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<td></td>
<td>From Administrative Trust Fund</td>
<td>115,941</td>
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<td>From Consolidated Payment Trust Fund</td>
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<tr>
<td>1516</td>
<td>Other Personal Services</td>
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<td>From General Revenue Fund</td>
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<td>From Administrative Trust Fund</td>
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<td>From Consolidated Payment Trust Fund</td>
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<td>1518</td>
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<td></td>
<td>Flood Control</td>
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<td></td>
<td>From Flood Control Trust Fund</td>
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<tr>
<td>1519</td>
<td>Aid to Local Governments</td>
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<td></td>
<td>National Forest Monies to Counties</td>
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<td>From Florida National Forest Trust Fund</td>
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<td>1520</td>
<td>Aid to Local Governments</td>
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<td>Proceeds from Sale of Timber Products</td>
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<td>From U.S. Military Installations Timber Products Trust Fund</td>
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<tr>
<td>1521</td>
<td>Operating Capital Outlay</td>
<td>31,639</td>
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<td></td>
<td>From General Revenue Fund</td>
<td>31,639</td>
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<td></td>
<td>From Administrative Trust Fund</td>
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<tr>
<td>1522</td>
<td>Special Categories</td>
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<td></td>
<td>Grants and Aids - Small County Technical Assistance</td>
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<td>From General Revenue Fund</td>
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<td>1523</td>
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<td>Risk Management Insurance</td>
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<td></td>
<td>From General Revenue Fund</td>
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<td>1523A</td>
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<td>Petroleum Cleanup Audits</td>
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<td></td>
<td>From Administrative Trust Fund</td>
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<tr>
<td>1524</td>
<td>Data Processing Services</td>
<td>26,967</td>
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<td></td>
<td>Technology Resource Center - Department of Management Services</td>
<td>26,967</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>26,967</td>
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<tr>
<td>1524A</td>
<td>Data Processing Services</td>
<td>12,604</td>
</tr>
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<td></td>
<td>SAMAS User Charge</td>
<td>12,604</td>
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<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>12,604</td>
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</tbody>
</table>

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CODING: Language stricken has been vetoed by the Governor.
### INFORMATION SYSTEMS, DIVISION OF

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1525</td>
<td>Salaries and Benefits</td>
<td>169</td>
<td>FROM WORKING CAPITAL TRUST FUND 7,422,879</td>
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<tr>
<td>1526</td>
<td>Other Personal Services</td>
<td></td>
<td>FROM WORKING CAPITAL TRUST FUND 100,000</td>
</tr>
<tr>
<td>1527</td>
<td>Expenses</td>
<td></td>
<td>FROM WORKING CAPITAL TRUST FUND 7,427,794</td>
</tr>
<tr>
<td>1528</td>
<td>Operating Capital Outlay</td>
<td></td>
<td>FROM WORKING CAPITAL TRUST FUND 2,302,188</td>
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<tr>
<td>1529</td>
<td>Special Categories</td>
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<td>RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND 16,691</td>
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### BANKING, DIVISION OF

<table>
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<th>Code</th>
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<th>Positions</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1530</td>
<td>Salaries and Benefits</td>
<td>150</td>
<td>FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND 7,318,613</td>
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<tr>
<td>1531</td>
<td>Other Personal Services</td>
<td></td>
<td>FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND 21,396</td>
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<tr>
<td>1532</td>
<td>Expenses</td>
<td></td>
<td>FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND 1,643,921</td>
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<tr>
<td>1533</td>
<td>Operating Capital Outlay</td>
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<td>FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND 10,000</td>
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<td>1534</td>
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<td>1535</td>
<td>Data Processing Services</td>
<td></td>
<td>STATE COMPTROLLER’S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND 250,418</td>
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<tr>
<td>1535A</td>
<td>Data Processing Services</td>
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<td>SAMAS USER CHARGE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND 6,059</td>
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**CODING:** Language stricken has been vetoed by the Governor.
### 1536 SALARIES AND BENEFITS

**Positions:** 127

From funds provided in Specific Appropriations 1536 for the Abandoned Property Program, the department is directed to eliminate four positions and related funds by June 30, 1998. This reduction represents savings resulting from the privatization of the claims processing function of the Abandoned Property Program. If the department is unable to award a contract to privatize location and claims processing services, the department may submit a budget amendment to the Executive Office of the Governor for the necessary funding to continue administering the Abandoned Property Program within the department.

### 1537 OTHER PERSONAL SERVICES

From funds in Specific Appropriation 1537, a reduction of $4,910,894 is contingent upon HB 441 or similar legislation becoming law, which allows contractors to remit unclaimed property to the state net of their fee for locating that property.

### 1538 EXPENSES

From Regulatory Trust Fund.

### 1539 SPECIAL CATEGORIES

#### RISK MANAGEMENT INSURANCE

From Regulatory Trust Fund.

### 1540 DATA PROCESSING SERVICES

#### STATE COMPTROLLER’S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE

From Regulatory Trust Fund.

### 1540A DATA PROCESSING SERVICES

#### SAMAS USER CHARGE

From Regulatory Trust Fund.

### SECURITIES AND INVESTOR PROTECTION, DIVISION OF

#### 1541 SALARIES AND BENEFITS

**Positions:** 109

From General Revenue Fund.

From Anti-Fraud Trust Fund.

#### 1542 OTHER PERSONAL SERVICES

From General Revenue Fund.

From Anti-Fraud Trust Fund.

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**CODING:** Language struck has been vetoed by the Governor.
### SECTION 6 - GENERAL GOVERNMENT

#### SPECIFIC APPROPRIATION

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<th>1543</th>
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| 1545       | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM GENERAL REVENUE FUND | 6,433 |

| 1546       | DATA PROCESSING SERVICES | STATE COMPTROLLER’S DATA CENTER | DEPARTMENT OF BANKING AND FINANCE | FROM GENERAL REVENUE FUND | 125,367 |

| 1547       | DATA PROCESSING SERVICES | TECHNOLOGY RESOURCE CENTER | DEPARTMENT OF MANAGEMENT SERVICES | FROM GENERAL REVENUE FUND | 49,056 |

| 1547A      | DATA PROCESSING SERVICES | SAMAS USER CHARGE | FROM GENERAL REVENUE FUND | 8,682 |

#### FINANCIAL INVESTIGATIONS, DIVISION OF

| 1548       | SALARIES AND BENEFITS | POSITIONS | 64 | FROM GENERAL REVENUE FUND | 1,214,315 |
|            |                       |           |    | FROM ADMINISTRATIVE TRUST FUND | 1,515,507 |

| 1550       | EXPENSES | FROM GENERAL REVENUE FUND | 273,453 |
|            |          | FROM ADMINISTRATIVE TRUST FUND | 331,583 |

| 1551       | OPERATING CAPITAL OUTLAY | FROM GENERAL REVENUE FUND | 27,866 |
|            |                       | FROM ADMINISTRATIVE TRUST FUND | 16,474 |

#### BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

Funds in Specific Appropriation 1552 through 1618 reflect reductions to the Department of Business and Professional Regulation related to the transfer of medical professions regulation to the Agency for Health Care Administration and the Department of Health. The actual amount of reductions are contingent upon the completion of a plan to finalize the transfers, agreed to by all agencies involved, that ensures uninterrupted program administration.

**309**

CODING: Language struck has been vetoed by the Governor.
### OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATION

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**CODING:** Language **stricken** has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1563 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 5,714

1563A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM ADMINISTRATIVE TRUST FUND . . . . . . 223,255

PROFESSIONAL REGULATION, DIVISION OF

1564 SALARIES AND BENEFITS
POSITIONS 444
FROM PROFESSIONAL REGULATION TRUST FUND . 15,675,140

Funds in Specific Appropriations 1564, 1566, and 1570 reflect reductions to the Department of Business and Professional Regulation based on the privatization of computer based testing. The reductions are contingent upon legislation becoming law authorizing the privatization and computerization of professional license exams and the successful award of a contract to private providers.

1565 OTHER PERSONAL SERVICES
FROM PROFESSIONAL REGULATION TRUST FUND . 2,509,408

1566 EXPENSES
FROM PROFESSIONAL REGULATION TRUST FUND . 5,632,901

1567 OPERATING CAPITAL OUTLAY
FROM PROFESSIONAL REGULATION TRUST FUND . 111,540

1568 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST FUND . 279,000

1569 SPECIAL CATEGORIES
LEGAL SERVICES CONTRACT
FROM PROFESSIONAL REGULATION TRUST FUND . 836,283

1570 SPECIAL CATEGORIES
EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION
FROM PROFESSIONAL REGULATION TRUST FUND . 2,662,751

1571 SPECIAL CATEGORIES
UNLICENSED ACTIVITIES
FROM PROFESSIONAL REGULATION TRUST FUND . 1,580,050

1572 SPECIAL CATEGORIES
CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST FUND . 1,200,000

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SECTION 6 - GENERAL GOVERNMENT

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1573 SPECIAL CATEGORIES
CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST FUND . 200,000

1574 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM PROFESSIONAL REGULATION TRUST FUND . 397,611

1575 SPECIAL CATEGORIES
CONTINUING EDUCATION
FROM PROFESSIONAL REGULATION TRUST FUND . 20,500

1576 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST FUND . 519,044

1577 FINANCIAL ASSISTANCE PAYMENTS
SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST FUND . 620,000

1578 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM PROFESSIONAL REGULATION TRUST FUND . 704,858

PARI-MUTUEL WAGERING, DIVISION OF

1579 SALARIES AND BENEFITS
POSITIONS 85
FROM PARI-MUTUEL WAGERING TRUST FUND . . 3,457,275

1580 OTHER PERSONAL SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND . . 2,862,363

Funds in Specific Appropriation 1580 include $185,000 for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.

1581 EXPENSES
FROM PARI-MUTUEL WAGERING TRUST FUND . . 998,166

1582 AID TO LOCAL GOVERNMENTS
RACING TAX TO COUNTIES
FROM PARI-MUTUEL WAGERING TRUST FUND . . 29,915,500

1583 AID TO LOCAL GOVERNMENTS
CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS
FROM PARI-MUTUEL WAGERING TRUST FUND . . 157,000

1584 OPERATING CAPITAL OUTLAY
FROM PARI-MUTUEL WAGERING TRUST FUND . . 202,802

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1585 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 24,802

1586 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE UNIVERSITY SYSTEM
(INDUSTRY RESEARCH)
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 250,000

1587 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 84,724

1588 SPECIAL CATEGORIES
REGULATION OF PARI-MUTUEL INDUSTRIES
(EQUALIZATION)
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 167,959

1589 SPECIAL CATEGORIES
TAX COLLECTION (EQUALIZATION)
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 60,725

1590 SPECIAL CATEGORIES
PARI-MUTUEL LABORATORY CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 2,000,000

Funds in Specific Appropriation 1590 are provided to contract the day to day operations of the Pari-Mutuel Laboratory with the University of Florida, College of Veterinary Medicine for fiscal year 1997-98. The College of Veterinary Medicine shall perform a feasibility study assessing the serviceability of existing equipment, determination of backlog of samples to be tested, and the annual operating costs for the College to run the laboratory on an annual basis. The annual operating costs shall be translated into costs per sample tested. This information shall be reported to the Executive Office of the Governor and the Legislature on or before January 1, 1998.

1591 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
MANAGEMENT SERVICES
FROM PARI-MUTUEL WAGERING TRUST FUND . . . 396,476

HOTELS AND RESTAURANTS, DIVISION OF

1592 SALARIES AND BENEFITS
POSITIONS 328
FROM HOTEL AND RESTAURANT TRUST FUND . . . 12,508,274

1593 OTHER PERSONAL SERVICES
FROM HOTEL AND RESTAURANT TRUST FUND . . . 54,080

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SECTION 6 - GENERAL GOVERNMENT

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1594 EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .
   2,207,855
   From the funds in Specific Appropriation 1594, $50,000 from the Hotel and Restaurant Trust Fund shall be used to support food safety training programs pursuant to s. 509.302(7), Florida Statutes.

1595 OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . .
   41,556

1596 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . .
   346,414

1597 SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .
   498,416

1598 SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . .
   100,000

1599 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .
   235,075

1600 DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .
   550,109

ALCOHOLIC BEVERAGES AND TOBACCO, DIVISION OF

1601 SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . .
   419
   17,865,503
   From the funds provided in Specific Appropriations 1601 through 1603, at least $100,000 shall be used to enforce the provisions of Chapters 561, 562, 563, 564, 565, and 567, Florida Statutes, against persons or entities that sell or ship alcoholic beverage products directly to Florida consumers from a location outside the state.

1602 OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . .
   45,658

CODING: Language striken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

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CODING: Language stricken has been vetoed by the Governor.
## Section 6 - General Government

### Specific Appropriation

**Florida Land Sales, Condominiums and Mobile Homes, Division of**

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**Citrus, Department of**

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From the funds provided in Specific Appropriation 1621, 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 1649H dispensed at the Florida Welcome Stations.

CODING: Language [stricken] has been vetoed by the Governor.
SECTION 6 – GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

1622 OPERATING CAPITAL OUTLAY
FROM CITRUS ADVERTISING TRUST FUND . . . . . 1,031,500

1623 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM CITRUS ADVERTISING TRUST FUND . . . . . 69,602,028

1625 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CITRUS ADVERTISING TRUST FUND . . . . . 19,188

1626 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
MANAGEMENT SERVICES
FROM CITRUS ADVERTISING TRUST FUND . . . . . 20,000

1627 DATA PROCESSING SERVICES
REGIONAL DATA CENTERS - STATE UNIVERSITY
SYSTEM
FROM CITRUS ADVERTISING TRUST FUND . . . . . 15,000

1627A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM CITRUS ADVERTISING TRUST FUND . . . . . 17,005

GOVERNOR, EXECUTIVE OFFICE OF THE
GENERAL OFFICE

1627B AID TO LOCAL GOVERNMENTS
SOUTH FLORIDA SEARCH AND RESCUE
FROM GENERAL REVENUE FUND . . . . . . . . 500,000

1627C AID TO LOCAL GOVERNMENTS
PERRINE CUTLER RIDGE ECONOMIC DEVELOPMENT
COUNCIL
FROM GENERAL REVENUE FUND . . . . . . . . 300,000

1627D AID TO LOCAL GOVERNMENTS
CAMACOL
FROM GENERAL REVENUE FUND . . . . . . . . 300,000

1627E AID TO LOCAL GOVERNMENTS
HIALEAH CHAMBER
FROM GENERAL REVENUE FUND . . . . . . . . 200,000

1627F AID TO LOCAL GOVERNMENTS
MIAMI PERFORMING ARTS CENTER - PLANNING
FROM GENERAL REVENUE FUND . . . . . . . . 300,000

1627G AID TO LOCAL GOVERNMENTS
METRO-DADE AIR RESCUE UPGRADES
FROM GENERAL REVENUE FUND . . . . . . . . 150,000

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1628 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION
POSITIONS 121
FROM GENERAL REVENUE FUND ....... 8,308,222
FROM GRANTS AND DONATIONS TRUST FUND ... 421,245

From the funds in Specific Appropriation 1628, $50,000 from the General Revenue Fund is provided for reimbursement of travel and per diem expenses for the Public Schools Construction Study Commission, which is hereby created. The Commission shall consist of 17 members who are residents of Florida. Seven members shall be appointed by the Governor, 5 members shall be appointed by the Senate President, and 5 members shall be appointed by the Speaker of the House. It shall be the duty of the Commission to study in detail and recommend appropriate reforms related to the planning, and siting, of public schools, and reforms related to school concurrency. The Commission shall issue a written report, including recommendations for any changes in law, to the Governor, the Senate President, and the Speaker of the House, on or before January 1, 1998. Members of the Commission shall serve without compensation, but shall be entitled to receive reimbursement of travel and per diem as provided in Section 112.061, F.S., while carrying out official business of the Commission.

1629 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING
POSITIONS 91
FROM GENERAL REVENUE FUND ....... 5,730,812
FROM GRANTS AND DONATIONS TRUST FUND ... 84,496

1630 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE
POSITIONS 5
FROM GENERAL REVENUE FUND ....... 417,621

1632A LUMP SUM
DISTANCE LEARNING INFRASTRUCTURE
FROM GRANTS AND DONATIONS TRUST FUND ... 7,758,678

From the funds in Specific Appropriation 1632A, $7,758,678 shall be used to complete the development and implementation of the infrastructure for distance learning. Such infrastructure shall provide for an advisement and academic support system for students to access Florida postsecondary education information which as a first priority, shall include, but not be limited to: (1) degree

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SECTION 6 – GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

shopping 2) career counseling and information 3) student financial aid network 4) student registration and fee payment system 5) student admissions. In the event funds are available after completing the above, no funds shall be used for the development of curriculum or other programs for distribution by distance learning, as defined by the Florida Distance Learning Network (FDLN), until such time as a proposed expenditure plan has been approved by FDLN.

1632B LUMP SUM
WAGES STATE BOARD

POSITIONS 3
FROM GRANTS AND DONATIONS TRUST FUND . . . 471,174

1633 LUMP SUM
LEGISLATIVE APPROPRIATION SYSTEM/PLANNING
AND BUDGETING SUBSYSTEM

POSITIONS 45
FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . . . . . . . . . . . . . 4,744,872

1633A LUMP SUM
INSPECTOR GENERAL/GENERAL COUNSEL
FROM GENERAL REVENUE FUND . . . . . . . . 250,000

1633B LUMP SUM
ENHANCEMENT OF PRODUCTION CAPABILITIES AT
THE UNIVERSITY OF FLORIDA
FROM GENERAL REVENUE FUND . . . . . . . . 200,000

1634 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND . . . . . . . . 84,352

1634A SPECIAL CATEGORIES
SUNSHINE STATE GAMES
FROM GENERAL REVENUE FUND . . . . . . . . 350,000

1634B SPECIAL CATEGORIES
FLORIDA SPORTS DEVELOPMENT CENTER
FROM GENERAL REVENUE FUND . . . . . . . . 350,000

1635 SPECIAL CATEGORIES
CONTINGENT – DISCRETIONARY
FROM GENERAL REVENUE FUND . . . . . . . . 30,000

1635A SPECIAL CATEGORIES
GRANTS AND AIDS – FLORIDA COUNCIL ON
INDIAN AFFAIRS
FROM GENERAL REVENUE FUND . . . . . . . . 114,987

319
CODING: Language stricken has been vetoed by the Governor.
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<th>Section</th>
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From funds provided in Specific Appropriation 1649C from the General Revenue Fund the following appropriations are for the named economic \[320\]

CODING: Language striken has been vetoed by the Governor.
From funds provided in Specific Appropriation 1649C from the Florida International Trade and Promotion Trust Fund the following appropriations are for the named economic development initiatives:

| Trade Data Center.........$ 290,525 |
| Intensive Export Assistance......$1,500,000 |
| G/A Enterprise Florida - Operation Foreign Offices..................$1,700,000 |
| Florida Export Finance Corp Administration ....................$1,850,000 |

From funds provided in Specific Appropriation 1649C from the Economic Development Trust Fund the following appropriations are for the named economic development initiatives:

| G/A Targeted Industry Incentive Program/Defense Reinvestment.......$1,375,000 |
| Economic Development Trust Fund Rural Community Development Grants...$2,000,000 |

From the funds in Specific Appropriation 1649C from the Grants and Donations Trust Fund for performance based programs and incentives, Enterprise Florida.

**CODING:** Language stricken has been vetoed by the Governor.
shall develop at least 3 geographically dispersed private demonstration programs for applied basic and work skills job training. Such programs shall be in the areas of: retraining employees displaced by contracting or obsolete industries to move from one industry to another; training for specific industries, such as seaports and construction or other related industries that support international trade; or training employees for industries expanding their employment base in Florida. Enterprise Florida shall solicit proposals that demonstrate effective management and supervision of employee learning, be transportable by geographic region, use applied technologies such as computer based applications and demonstrate the ability to train the largest number of employees within the shortest period of time during the 1997-98 fiscal year. Special preferences for training shall be offered for persons affected by the WAGES programs.

From funds provided in Specific Appropriation 1649C, the sum of $500,000 from the General Revenue Fund for Pilot Job Training Matching Grant Program is designated for the Port Training Program as provided in HB 1997 or similar legislation.

From the funds provided in Specific Appropriation 1649C, the sum of $200,000 from funds appropriated for Rural Community Development Grants shall be allocated and granted to the Florida Foreign Trade Association for purposes of increasing exports from rural areas of the state by assisting Florida businesses from counties with populations of 75,000 persons or fewer to participate in major international trade shows in this hemisphere.

From funds provided in specific Appropriation 1649C, the Office of Tourism Trade and Economic Development shall in conjunction with its contracted partnerships develop “Program Work Plans” for 1997-98 incorporating contractual performance measures and appropriated resources. These plans shall be due on or before July 1, 1997, and submitted to the Senate Ways and Means Committee Chairman and to the House Fiscal Responsibility Council Chairman. The plan shall be designed to reflect quarterly goals and objectives. On October 1, 1997 and quarterly thereafter, a report shall be made to the above Chairs which compares the actual quarterly accomplishments to the “Program Work Plan” submitted on July 1st or before. Where a variance occurs, the contracted partnership must provide written justification for the difference at the time of the quarterly report.

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC

APPROPRIATION

1649D SPECIAL CATEGORIES
GRANTS AND AIDS - BLACK BUSINESS
INVESTMENT BOARD
FROM GENERAL REVENUE FUND ........... 454,705

1649E SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA SPORTS
FOUNDATION
FROM PROFESSIONAL SPORTS DEVELOPMENT
TRUST FUND ....................... 2,500,000

1649F SPECIAL CATEGORIES
PORTS PROGRAM
FROM FLORIDA INTERNATIONAL TRADE AND
PROMOTION TRUST FUND ............ 209,475

1649G SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ......... 208

1649H SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA COMMISSION ON
TOURISM
FROM TOURISM PROMOTION TRUST FUND .... 20,000,000

1649I SPECIAL CATEGORIES
ENTERPRISE FLORIDA - JOBS AND EDUCATION
SERVICES
FROM GRANTS AND DONATIONS TRUST FUND ... 414,805

1649J SPECIAL CATEGORIES
ENTERTAINMENT FLORIDA
FROM TOURISM PROMOTION TRUST FUND .... 200,411

1649K GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
ECONOMIC DEVELOPMENT TRANSPORTATION
PROJECTS
FROM GENERAL REVENUE FUND ............ 1,500,000
FROM ECONOMIC DEVELOPMENT TRANSPORTATION
TRUST FUND ....................... 19,000,000

From General Revenue Funds included in Specific
Appropriation 1649K, $1,000,000 is for construction
of a service road to SR 85 in Crestview.

From General Revenue Funds included in Specific
Appropriation 1649K, $500,000 is to be provided to
Putnam County on an equal match basis from non-state
funds to assist in project site preparation and
building construction for the purpose of enhancing
business and industry development including
improvements to SR 207 and U.S. Highway 17.

From the Economic Development Transportation Trust

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

Fund included in Specific Appropriation 1649K, $3,000,000 is for construction of an Overpass at Maitland Boulevard and Forest City Road.

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

OFFICE OF EXECUTIVE DIRECTOR AND DIVISION OF ADMINISTRATIVE SERVICES

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<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
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<td>1656</td>
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<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
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<td>KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES</td>
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<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
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<td>FROM LAW ENFORCEMENT TRUST FUND</td>
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CODING: Language stricken has been vetoed by the Governor.
It is the intent of the Legislature that the Office of Program Policy Analysis and Government Accountability review the Florida Highway Patrol’s traffic and investigation activities on local roads in order to assist the Legislature in the evaluation of the performance of their operations.

From the Funds in Specific Appropriation 1658 and 1659, the Florida Highway Patrol will meet the following standards as required by the Government Performance and Accountability Act of 1994, in providing highway safety in Florida through law enforcement, preventive patrol and public education.

<table>
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<td>Performance Standards</td>
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<td>Measures</td>
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**OUTCOMES:**

- Annual percentage change and actual compliance rate of safety belt use statewide and compared to national average...............+6%/68%/67%
- Annual mileage death rate on patrolled highways per 100,000,000 vehicle miles of travel compared to national average.............1.7 nat’l/2.2 FL
- Annual alcohol-related mileage death rate per 100,000,000 vehicle miles of travel........0.8%
- Annual percent change and actual number of reported crashes on patrolled highways.+6%/194,644
- Percent of recruits retained by the FHP for one year after completion of training............N/A

**CODING:** Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

<table>
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<th>OUTPUTS:</th>
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<tr>
<td>Actual number of hours spent on criminal investigations and the number of cases resolved.........................54,631/788</td>
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<tr>
<td>Actual number of hours spent on professional compliance investigations and the number of cases resolved.........................19,527/156</td>
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<tr>
<td>Actual number and hours spent on traffic safety presentations to the public and number of persons receiving those presentations...........1,470/7,280</td>
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<tr>
<td>Actual average response time to calls for crashes or assistance from the motoring public...16.37 min</td>
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<td>Number of law enforcement officer duty hours and percent of time spent on preventive patrol.................................1,125,135/144%</td>
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<tr>
<td>Number of law enforcement officer duty hours and percent of time spent on crash investigation.................................331,569/13%</td>
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<tr>
<td>Number of law enforcement officer duty hours and percent of time spent on assistance rendered and number of motorists assisted..............127,927/5%</td>
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<tr>
<td>Actual number of hours spent on traffic homicide investigations (THI) and number of investigations successfully resolved ..............122,821/1,688</td>
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<td>Actual number of training courses offered to FHP recruits and personnel and number of students successfully completing the course...........21-N/A</td>
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1660 SPECIAL CATEGORIES
PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS
FROM HIGHWAY PATROL INSURANCE TRUST FUND . 152,000

1661 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . 2,138,604
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 166,010

1662 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . 1,168,097

326 CODING: Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

FROM HIGHWAY SAFETY OPERATING TRUST FUND . 580,368
FROM GRANTS AND DONATIONS TRUST FUND . . 15,600

1663 SPECIAL CATEGORIES
TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 152,000

1664 DATA PROCESSING SERVICES
KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 215,735

DRIVER LICENSES, DIVISION OF

1666 SALARIES AND BENEFITS POSITIONS 1,492
FROM GENERAL REVENUE FUND . . . . . . . 79,581
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 40,900,209
FROM DRIVING UNDER THE INFLUENCE (DUI)
SCHOOL COORDINATION TRUST FUND . . . . 292,623

1667 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 967,016
FROM DRIVING UNDER THE INFLUENCE (DUI)
SCHOOL COORDINATION TRUST FUND . . . . 143,467
FROM GRANTS AND DONATIONS TRUST FUND . . 159,064

1668 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . 89,761
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 8,802,674
FROM DRIVING UNDER THE INFLUENCE (DUI)
SCHOOL COORDINATION TRUST FUND . . . . 81,604
FROM GRANTS AND DONATIONS TRUST FUND . . 191,228

1669 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . 56,000
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 80,323
FROM DRIVING UNDER THE INFLUENCE (DUI)
SCHOOL COORDINATION TRUST FUND . . . . 7,769
FROM GRANTS AND DONATIONS TRUST FUND . . 176,132

1671 SPECIAL CATEGORIES
PAYMENT TO OUTSIDE CONTRACTOR
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 500,000

1672 SPECIAL CATEGORIES
PURCHASE OF DRIVER LICENSES
FROM GENERAL REVENUE FUND . . . . . . . 208,066
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 2,225,149

1673 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING TRUST FUND . 993,155
FROM DRIVING UNDER THE INFLUENCE (DUI)
SCHOOL COORDINATION TRUST FUND . . . . 4,648

CODING: Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC

APPROPRIATION

1674 DATA PROCESSING SERVICES
  KIRKMAN DATA CENTER - DEPARTMENT OF
  HIGHWAY SAFETY AND MOTOR VEHICLES
  FROM GENERAL REVENUE FUND . . . . . . . . 3,113,395
  FROM HIGHWAY SAFETY OPERATING TRUST FUND . 8,147,114

MOTOR VEHICLES, DIVISION OF

1675 SALARIES AND BENEFITS
  POSITIONS 627
  FROM GENERAL REVENUE FUND . . . . . . . . 58,500
  FROM HIGHWAY SAFETY OPERATING TRUST FUND . 15,894,631
  FROM GAS TAX COLLECTION TRUST FUND . . . . 2,445,167

1676 OTHER PERSONAL SERVICES
  FROM HIGHWAY SAFETY OPERATING TRUST FUND . 109,516
  FROM GAS TAX COLLECTION TRUST FUND . . . . 11,438
  FROM GRANTS AND DONATIONS TRUST FUND . . . 50,000

1677 EXPENSES
  FROM GENERAL REVENUE FUND . . . . . . . . 11,672
  FROM HIGHWAY SAFETY OPERATING TRUST FUND . 4,116,353
  FROM GAS TAX COLLECTION TRUST FUND . . . . 498,162
  FROM GRANTS AND DONATIONS TRUST FUND . . . 360,626

1678 AID TO LOCAL GOVERNMENTS
  DISTRIBUTION TO SCHOOLS - MOBILE HOME
  DECAL REVENUE
  FROM LICENSE TAX COLLECTION TRUST FUND . . 10,500,000

1679 AID TO LOCAL GOVERNMENTS
  DISTRIBUTION TO COUNTIES - MOBILE HOME
  DECAL REVENUE
  FROM LICENSE TAX COLLECTION TRUST FUND . . 7,632,000

1680 AID TO LOCAL GOVERNMENTS
  DISTRIBUTION TO CITIES - MOBILE HOME DECAL
  REVENUE
  FROM LICENSE TAX COLLECTION TRUST FUND . . 3,368,000

1681 OPERATING CAPITAL OUTLAY
  FROM HIGHWAY SAFETY OPERATING TRUST FUND . 160,165
  FROM GAS TAX COLLECTION TRUST FUND . . . . 5,001
  FROM GRANTS AND DONATIONS TRUST FUND . . . 145,656

1682 SPECIAL CATEGORIES
  GRANTS AND AIDS - PURCHASE OF LICENSE
  PLATES
  FROM HIGHWAY SAFETY OPERATING TRUST FUND . 7,531,999

1683 SPECIAL CATEGORIES
  RISK MANAGEMENT INSURANCE
  FROM HIGHWAY SAFETY OPERATING TRUST FUND . 181,744
  FROM GAS TAX COLLECTION TRUST FUND . . . . 38,096

328 CODING: Language stricken has been vetoed by the Governor.
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**CODING:** Language **stricken** has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC

APPROPRIATION

1695 EXPENSES
FROM INSURANCE COMMISSIONER’S REGULATORY
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . 1,118,405

1696 OPERATING CAPITAL OUTLAY
FROM INSURANCE COMMISSIONER’S REGULATORY
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . 19,300

1697 LUMP SUM
MITIGATING COASTAL HOMES - PILOT PROGRAM
FROM INSURANCE COMMISSIONER’S REGULATORY
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . 1,400,000

Funds in Specific Appropriation 1697 shall be used to develop a Mitigating Coastal Homes Pilot Program contingent upon legislation becoming law authorizing this program. The Department of Insurance shall develop a Mitigating Coastal Homes component plan in conjunction with the Department of Community Affairs comprehensive plan for the distribution of funds received from the Florida Hurricane Catastrophe Trust Fund. At a minimum the department’s component plan should include criteria for monitoring and evaluating the projects to determine the effectiveness of reducing property damage to coastal residential structures. All funds will remain in lump sum until the department’s component plan has been incorporated into the Department of Community Affairs comprehensive plan, and approved by the Executive Office of the Governor.

1698 LUMP SUM
HAZARD RESISTANT CONSTRUCTION MATERIALS
AND METHODS - PILOT PROGRAM
FROM INSURANCE COMMISSIONER’S REGULATORY
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . 1,100,000

Funds in Specific Appropriation 1698 shall be used to develop a Hazard Resistant Construction Materials and Methods Pilot Program contingent upon legislation becoming law authorizing this program. The Department of Insurance shall develop a Hazard Resistant Construction Materials and Methods component plan in conjunction with the Department of Community Affairs comprehensive plan for the distribution of funds received from the Florida Hurricane Catastrophe Trust Fund. At a minimum the department’s component plan should include criteria for monitoring and evaluating the projects to determine the effectiveness of reducing property damage to new residential structures and retrofitted older residential structures. All funds will remain in lump sum until the department’s component plan has been incorporated into the Department of Community Affairs comprehensive plan, and approved

CODING: Language strucken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

by the Executive Office of the Governor.

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TREASURY, DIVISION OF

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AGENTS AND AGENCIES SERVICES, DIVISION OF

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CODING: Language stricken has been vetoed by the Governor.
## SECTION 6 - GENERAL GOVERNMENT

### SPECIFIC APPROPRIATION

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From the funds in Specific Appropriation 1716, $75,000 is provided for the Florida Commission on Integrated Health Care Delivery Systems to conduct an analysis of various health care providers, and is contingent on Senate Bill 2066 or similar legislation becoming law.

From the funds in Specific Appropriation 1716, $100,000 is provided for the department to hire expert consultants to develop appropriate territorial mapping and related hurricane risk factors associated with various coastal territories of the state, and is contingent on Senate Bill 794, House Bill 1815 or similar legislation becoming law.

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1717 EXPENSES FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND 3,103,253

Funds in Specific Appropriations 1715 and 1717 reflect the reduction of 5.0 positions, $180,843 in salaries and benefits, and $110,000 in expense, associated with a four-year initiative to privatize market conduct examinations. Implementation of this initiative is contingent on legislation becoming law which authorizes market conduct exams to be performed by contracted examiners.

1718 OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND 16,050

1719 SPECIAL CATEGORIES FINGERPRINTING OF APPLICANTS FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND 64,524

1720 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND 35,212

1720A DATA PROCESSING SERVICES SAMAS USER CHARGE FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND 8,638

REHABILITATION AND LIQUIDATION, DIVISION OF

1721 SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND 13 741,158

1722 OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND 300,000

1723 EXPENSES FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND 513,170

1724 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND 76,530

1724A DATA PROCESSING SERVICES SAMAS USER CHARGE FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND 332

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SECTION 6 - GENERAL GOVERNMENT

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APPROPRIATION

INSURANCE CONSUMER SERVICES, DIVISION OF

1725 SALARIES AND BENEFITS POSITIONS 160
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . . 5,379,158

1726 OTHER PERSONAL SERVICES
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . . 175,000

1727 EXPENSES
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . . 1,519,595

1728 OPERATING CAPITAL OUTLAY
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . . 68,215

1729 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . . 40,897

1729A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . . 4,109

STATE FIRE MARSHAL, DIVISION OF

1730 SALARIES AND BENEFITS POSITIONS 230
FROM FIRE COLLEGE TRUST FUND . . . . . . . . . . . . . . . 1,199,523
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . . 8,260,697

1731 OTHER PERSONAL SERVICES
FROM FIRE COLLEGE TRUST FUND . . . . . . . . . . . . . . 115,630
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . . 270,531

1732 EXPENSES
FROM FIRE COLLEGE TRUST FUND . . . . . . . . . . . . . . 637,756
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . . 2,119,120

1733 OPERATING CAPITAL OUTLAY
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . . 991,907

1734 LUMP SUM
FIRE COLLEGE DISTANCE LEARNING PILOT PROGRAM
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . . 824,303

Funds in Specific Appropriation 1734 shall be used

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to develop a Fire College Distance Learning Pilot Program in conjunction with the University of Florida and the Department of Management Services. All funds will remain in lump sum until a plan has been developed and approved by the Executive Office of the Governor.

Upon approval of the plan, the Department of Insurance shall transmit a quarterly progress report on the results to the Executive Office of the Governor. No later than September 15, 1998, the department shall provide an annual report evaluating the results of the plan to the Executive Office of the Governor, the Department of Management Services, the Speaker of the House, and the President of the Senate and the Minority Leaders of the House and Senate.

1735 SPECIAL CATEGORIES
FINGERPRINTING OF APPLICANTS
FROM FIRE COLLEGE TRUST FUND . . . . . . . 150,000

1736 SPECIAL CATEGORIES
ON-CALL FEES
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . 251,141

1737 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . 95,306

1738 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . 79,098

1739 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM FIRE COLLEGE TRUST FUND . . . . . . . 17,500
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . 20,500

1739A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM FIRE COLLEGE TRUST FUND . . . . . . . 3,446
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . 5,170

1739B FIXED CAPITAL OUTLAY
FLORIDA’S FIRE/RESCUE TRAINING AND EDUCATION SYSTEM UPGRADE – DMS MG
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . 992,727

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### Risk Management, Division Of

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### Insurance Fraud, Division Of

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**CODING:** Language *stricken* has been vetoed by the Governor.
### 1751 SPECIAL CATEGORIES  
**SALARY INCENTIVE PAYMENTS**  
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . .                     146,260

### 1751A DATA PROCESSING SERVICES  
**SAMAS USER CHARGE**  
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . .                       3,558

**TREASURER’S MANAGEMENT INFORMATION CENTER**

### 1752 SALARIES AND BENEFITS  
POSITIONS 65  
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . .                   2,951,777

### 1753 OTHER PERSONAL SERVICES  
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . .                     890,000

### 1754 EXPENSES  
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . .                   2,987,340

### 1755 OPERATING CAPITAL OUTLAY  
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . .                     500,000

### 1756 SPECIAL CATEGORIES  
**RISK MANAGEMENT INSURANCE**  
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . .                      15,737

### 1757 DATA PROCESSING SERVICES  
**OTHER DATA PROCESSING SERVICES**  
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . .                     252,000

### 1757A DATA PROCESSING SERVICES  
**SAMAS USER CHARGE**  
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . .                       5,852

**LEGAL SERVICES, DIVISION OF**

### 1758 SALARIES AND BENEFITS  
POSITIONS 75  
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . .                   3,370,808

### 1759 OTHER PERSONAL SERVICES  
FROM INSURANCE COMMISSIONER’S REGULATORY TRUST FUND . . . . . . . . . . . . . . .                     298,235

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**CODING:** Language **stricken** has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

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LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF OFFICES OF THE SECRETARY AND ADMINISTRATIVE SERVICES

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From the positions in Specific Appropriation 1764 one full-time equivalent shall be designated for the purpose of supporting quality improvement initiatives in state government.

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<tbody>
<tr>
<td>1765 OTHER PERSONAL SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>402,492</td>
</tr>
<tr>
<td></td>
<td>FROM REVOLVING TRUST FUND</td>
<td>487,946</td>
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<table>
<thead>
<tr>
<th>Specific Appropriation</th>
<th>Description</th>
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<tbody>
<tr>
<td>1766 EXPENSES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>228,265</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>3,049,887</td>
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<tr>
<td></td>
<td>FROM REVOLVING TRUST FUND</td>
<td>3,568,915</td>
</tr>
<tr>
<td></td>
<td>FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND</td>
<td>45,880</td>
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<table>
<thead>
<tr>
<th>Specific Appropriation</th>
<th>Description</th>
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<tbody>
<tr>
<td>1767 OPERATING CAPITAL OUTLAY</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>208,129</td>
</tr>
<tr>
<td></td>
<td>FROM REVOLVING TRUST FUND</td>
<td>185,176</td>
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CODING: Language stricken has been vetoed by the Governor.
<table>
<thead>
<tr>
<th>Section</th>
<th>Budget Item</th>
<th>Description</th>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
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<tr>
<td>1768</td>
<td>Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
<td>Administrative Trust Fund</td>
<td>$30,000</td>
</tr>
<tr>
<td>1769</td>
<td>Special Categories</td>
<td>Transfer to Division of Administrative Hearings</td>
<td>Administrative Trust Fund</td>
<td>$57,372</td>
</tr>
<tr>
<td>1770</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>Administrative Trust Fund</td>
<td>$277,494</td>
</tr>
<tr>
<td>1771</td>
<td>Data Processing Services</td>
<td>Information Management Center - Department of Labor and Employment Security</td>
<td>General Revenue Fund, Administrative Trust Fund</td>
<td>$1,640,589,780</td>
</tr>
<tr>
<td>1771A</td>
<td>Data Processing Services</td>
<td>SAMAS User Charge</td>
<td>General Revenue Fund, Administrative Trust Fund</td>
<td>$636,33,878</td>
</tr>
<tr>
<td>1772</td>
<td>Fixed Capital Outlay</td>
<td>Reed Act Buildings Projects - Statewide</td>
<td>Special Employment Security Trust Fund</td>
<td>$1,174,000</td>
</tr>
<tr>
<td>1773</td>
<td>Fixed Capital Outlay</td>
<td>Debt Service</td>
<td>Administrative Trust Fund</td>
<td>$93,777</td>
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<tr>
<td>1774</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
<td>General Revenue Fund</td>
<td>$2,519,339</td>
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<tr>
<td>1775</td>
<td>Other Personal Services</td>
<td></td>
<td>General Revenue Fund</td>
<td>$134,640</td>
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<tr>
<td></td>
<td></td>
<td>From Public Employees Relations Commission Trust Fund</td>
<td></td>
<td>$5,000</td>
</tr>
<tr>
<td>1776</td>
<td>Expenses</td>
<td></td>
<td>General Revenue Fund</td>
<td>$524,066</td>
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<td></td>
<td></td>
<td>From Public Employees Relations Commission Trust Fund</td>
<td></td>
<td>$48,648</td>
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<tr>
<td>1777</td>
<td>Operating Capital Outlay</td>
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<td>General Revenue Fund</td>
<td>$1,189</td>
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<tr>
<td>1778</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>General Revenue Fund</td>
<td>$6,295</td>
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</table>

**Coding:** Language stricken has been vetoed by the Governor.
### 1779 DATA PROCESSING SERVICES
- INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY
- FROM GENERAL REVENUE FUND . . . . . . . . 30,448

### 1779A DATA PROCESSING SERVICES
- SAMAS USER CHARGE
- FROM GENERAL REVENUE FUND . . . . . . . . 2,389

### OFFICE OF THE JUDGES OF COMPENSATION CLAIMS

#### 1780 SALARIES AND BENEFITS
- POSITIONS 196
  - FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . . . . 10,913,920

#### 1781 OTHER PERSONAL SERVICES
  - FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . . . . 893,362

#### 1782 EXPENSES
  - FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . . . . 2,370,380

#### 1783 OPERATING CAPITAL OUTLAY
  - FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . . . . 60,049

#### 1784 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE
  - FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . . . . 343,446

### 1785 DATA PROCESSING SERVICES
- INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY
- FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . . . . 50,000

### 1785A DATA PROCESSING SERVICES
- SAMAS USER CHARGE
  - FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . . . . 8,934

### SAFETY AND WORKERS’ COMPENSATION

The measurements of the activities of the Divisions of Safety and Workers’ Compensation shall be jointly used to assess governmental performance and accountability for the Workers’ Compensation Program.

#### 1786 SALARIES AND BENEFITS
- POSITIONS 798
  - FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . . . . 28,506,696

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### SECTION 6 - GENERAL GOVERNMENT

#### SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1787</td>
<td>Lump Sum from Workers' Compensation Lump Sum</td>
<td>12,861,888</td>
</tr>
<tr>
<td></td>
<td>From Workers' Compensation Administration Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1788</td>
<td>Special Categories Reimbursement of Employers</td>
<td>125,609,261</td>
</tr>
<tr>
<td></td>
<td>From Workers' Compensation Special Disability Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1789</td>
<td>Special Categories Risk Management Insurance</td>
<td>209,288</td>
</tr>
<tr>
<td></td>
<td>From Workers' Compensation Administration Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1790</td>
<td>Special Categories Transfer to Health Care Agency</td>
<td>645,408</td>
</tr>
<tr>
<td></td>
<td>From Workers' Compensation Administration Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1791</td>
<td>Special Categories Transfer to the Department of Insurance</td>
<td>4,353,607</td>
</tr>
<tr>
<td></td>
<td>From Workers' Compensation Administration Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1792</td>
<td>Financial Assistance Payments Payments to Claimants</td>
<td>500,000</td>
</tr>
<tr>
<td></td>
<td>From Self Insurance Assessment Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1793</td>
<td>Financial Assistance Payments Supplemental Workers' Compensation Benefits</td>
<td>23,920,026</td>
</tr>
<tr>
<td></td>
<td>From Workers' Compensation Administration Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1794</td>
<td>Data Processing Services Information Management Center - Department of Labor and Employment Security</td>
<td>1,980,847</td>
</tr>
<tr>
<td></td>
<td>From Workers' Compensation Administration Trust Fund</td>
<td></td>
</tr>
<tr>
<td>1794A</td>
<td>Data Processing Services SAMAS User Charge</td>
<td>47,679</td>
</tr>
<tr>
<td></td>
<td>From Workers' Compensation Administration Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriations 1786, 1787, 1788, 1790, 1791, 1792, 1793, 1794 and 1794A, the Divisions of Safety & Workers' Compensation will meet the following standards as

**CODING:** Language stricken has been vetoed by the Governor.
required by the Government Performance and Accountability Act. The purposes of meeting these standards are to empower individuals with work related injuries to maximize their economic self-sufficiency and independence; to pursue vocational rehabilitative services; and to provide safe working conditions for all of Florida’s private and public employees.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Standards</th>
</tr>
</thead>
<tbody>
<tr>
<td>OUTCOMES:</td>
<td></td>
</tr>
<tr>
<td>Actual vs. projected premium rates in Florida.......................... 321</td>
<td></td>
</tr>
<tr>
<td>Percentage of injured workers returning to work at 80 percent or more of previous average weekly wage for at least 1 quarter the year following injury...................... 60.0%</td>
<td></td>
</tr>
<tr>
<td>Percentage of initial payments made on time by insurance carriers........ 91.8%</td>
<td></td>
</tr>
<tr>
<td>Percent of total supplemental benefits paid to injured workers timely and accurately.. 99.0%</td>
<td></td>
</tr>
<tr>
<td>Number of workers newly protected by workers’ compensation coverage per fiscal year as a result of compliance efforts........... 13,897</td>
<td></td>
</tr>
<tr>
<td>Number of investigated disputes totally resolved by the Employee Assistance Office...... 23,622</td>
<td></td>
</tr>
<tr>
<td>Percent of investigated disputes totally resolved by the Employee Assistance Office...... 30.2%</td>
<td></td>
</tr>
<tr>
<td>Average closure time for disputed issues through efforts of EAO (in days)........... 24</td>
<td></td>
</tr>
<tr>
<td>Percent of non-complying carriers in compliance after division intervention........... 78.0%</td>
<td></td>
</tr>
<tr>
<td>Percent of cases closed during fiscal year in which a worker returns to work...... 60.0%</td>
<td></td>
</tr>
<tr>
<td>Number of employers brought into compliance through investigations............... 2,995</td>
<td></td>
</tr>
<tr>
<td>Estimated amount of insurance premium dollars newly generated due to compliance...$ 9,740,524</td>
<td></td>
</tr>
</tbody>
</table>

CODING: Language **stricken** has been vetoed by the Governor.
Estimated cost avoidance to workers’ compensation system from EAO resolution of disputes. $54,082,261

Average total cost per 4-year old case...$18,946

OUTPUTS:

- Number of private sector employers directly receiving services............. 1,571
- Number of public sector employers directly receiving services............. 2,836
- Number of services provided (hazard identification, safety program assistance and training).......................... 15,540
- Number of individual self-insureds’ documents processed.................. 1,658
- Number of individual self-insureds’ applications reviewed................. 15
- Number of individual self-insureds’ applications approved............... 6
- Number of permanent total supplemental benefits mailed or electronically processed by the program................................. 42,240
- Number of employer coverage documents processed, including exemptions from coverage filed by construction employers............. 621,694
- Number of notices and penalty assessments served on non-complying employers...... 3,014
- Number of stop work orders served to employers failing to comply after penalty....... 21
- Number of employer investigations conducted for compliance with workers’ compensation law ........................................ 22,758
- Number of requests for assistance within the jurisdiction of the Employee Assistance Office that were investigated............. 78,135
- Number of applicants screened for re-employment services.................... 1,921
- Number of program applicants provided re-employment services........... 1,164
- Percentage of program applicants provided

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<table>
<thead>
<tr>
<th>Section 6 - General Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specific Appropriation</td>
</tr>
<tr>
<td>Re-employment services ................. 62.0%</td>
</tr>
<tr>
<td>Number of cases created from the DWC-1 form ....................... 80,000</td>
</tr>
<tr>
<td>Number of carriers audited annually .... 95</td>
</tr>
<tr>
<td>Percentage of carriers found in compliance on initial audit .......... 30.0%</td>
</tr>
</tbody>
</table>

JOBS AND BENEFITS, DIVISION OF

<table>
<thead>
<tr>
<th>Position</th>
<th>Salaries and Benefits</th>
<th>Positions</th>
<th>2,775</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>1,296,794</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Crew Chief Registration Trust Fund</td>
<td>858,831</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Employment Security Administration Trust Fund</td>
<td>87,196,147</td>
<td></td>
</tr>
</tbody>
</table>

1796 Other Personal Services

| From Employment Security Administration Trust Fund | 2,133,171 |

1797 Expenses

| From General Revenue Fund | 243,053 |
| From Crew Chief Registration Trust Fund | 165,657 |
| From Employment Security Administration Trust Fund | 21,772,607 |

1798 Operating Capital Outlay

| From Employment Security Administration Trust Fund | 618,530 |

From amounts in Specific Appropriations 1795, 1796, and 1798, the department is directed to enter into contracts collaboratively with the Department of Children and Family Services in consultation with the WAGES Board for joint pilot projects to demonstrate the feasibility of privatizing all service delivery functions associated with the WAGES program in no fewer than three locations that are in separate regions and are representative of service centers in inner city, suburban and rural settings. The WAGES State Board shall participate in project design, site selection, proposal development and bid evaluation for all pilot projects. Requests for proposals for all three pilot project sites must be issued no later than December 31, 1997, and all providers must be selected for all sites no later than March 1, 1998. Implementation activities in all pilot project sites must commence no later than April 1, 1998. The department is authorized to use funds from Specific Appropriations 1795, 1796, and 1798 for costs associated with developing and

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issuing requests for proposals for the pilot projects and for evaluating proposals received. The department, in cooperation with the WAGES state board, is required to submit quarterly progress reports on pilot project implementation and operation to the President of the Senate and Speaker of the House beginning September 30, 1997. The Office of Program Policy Analysis and Governmental Accountability is directed to submit an evaluation of startup and early implementation activities to the President of the Senate and Speaker of the House by December 31, 1998, and an evaluation of pilot project outcomes by December 31, 1999.

1798A LUMP SUM
INTEGRATED CLIENT COMMON INTAKE
FROM GENERAL REVENUE FUND . . . . . . . . 600,000

In accordance with the Integrated Workforce Development System goal identified in the department’s Agency Strategic Plan, funds in Specific Appropriation 1798A, $600,000 shall be used by the department and the Palm Beach County Workforce Development Board to develop and establish a pilot Integrated Client Common Intake and Client Services Tracking System. This system shall be designed to allow agencies participating in the One-Stop Career Centers initiatives the ability to create efficiencies in service delivery. The department shall submit a report to the House Fiscal Responsibility Council and the Senate Ways and Means Committee by January 1, 1998 on the progress of the pilot.

1799 LUMP SUM
ONE-STOP CENTERS INITIATIVE
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . . . . . 12,558,704

From funds in Specific Appropriation 1799, $295,235 shall be used by the Florida Community Opportunity Partnership Center at the University of South Florida to expand its pilot program to provide a total of five one-stop job development centers in west central Florida.

Funds in Specific Appropriation 1799 must be expended in accordance with the plan approved by the Jobs and Education Partnership. The plan shall include goals, incentives and performance benchmarks for One Stop Center Activities. The plan for the expenditure of these funds must be submitted by state agencies for approval by the Jobs and Education Partnership (JEP) and notification to the Executive Office of the Governor no later than June 2, 1997 and must be approved by JEP no later than

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

June 25, 1997. Wherever appropriate, activities are to be delivered at a local level and coordinated through chartered Jobs and Education Partnership Regional Boards.

1800 LUMP SUM
HIGH SKILL/HIGH WAGE INITIATIVE
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . . . . . 34,347,941

Funds in Specific Appropriation 1800 must be expended in accordance with the plan approved by the Jobs and Education Partnership. The plan shall include goals, incentives and performance benchmarks for High Skill / High Wage Activities. The plan for the expenditure of these funds must be submitted by state agencies for approval by the Jobs and Education Partnership (JEP) and notification to the Executive Office of the Governor no later than June 2, 1997 and must be approved by JEP no later than June 25, 1997. Wherever appropriate, activities are to be delivered at a local level and coordinated through chartered Jobs and Education Partnership Regional Boards.

1801 LUMP SUM
SCHOOL-TO-WORK INITIATIVE
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . . . . . 51,163,823

Funds in Specific Appropriation 1801 must be expended in accordance with the plan approved by the Jobs and Education Partnership. The plan shall include goals, incentives and performance benchmarks for School to Work Activities. The plan for the expenditure of these funds must be submitted by state agencies for approval by the Jobs and Education Partnership (JEP) and notification to the Executive Office of the Governor no later than June 2, 1997 and must be approved by JEP no later than June 25, 1997. Wherever appropriate, activities are to be delivered at a local level and coordinated through chartered Jobs and Education Partnership Regional Boards.

1802 LUMP SUM
WELFARE-TO-WORK INITIATIVE
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . . . . . 45,644,105

Funds in Specific Appropriation 1802 must be expended in accordance with the plan approved by the Jobs and Education Partnership. The plan shall include goals, incentives and performance benchmarks for Welfare to Work Activities. The plan for the expenditure of these funds must be submitted by

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SPECIFIC APPROPRIATION

state agencies for approval by the Jobs and Education Partnership (JEP) and notification to the Executive Office of the Governor no later than June 2, 1997 and must be approved by JEP no later than June 25, 1997. Wherever appropriate, activities are to be delivered at a local level and coordinated through chartered Jobs and Education Partnership Regional Boards.

From funds provided in Specific Appropriation 1802, the chartered Jobs and Education Partnership Regional Boards may utilize $3.2 million in Title IIA funds to provide on-the-job training for WAGES parents participating in the Certified-Teacher-Aide Welfare Transition Program, after approval of the Jobs and Education Partnership.

1803 SPECIAL CATEGORIES
GRANTS AND AIDS - JOB TRAINING PARTNERSHIP
ACT SERVICE DELIVERY AREA ALLOTMENTS
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . 11,535,922

From funds provided in Specific Appropriation 1803, $2,000,000 will be used on an annual basis for dislocated worker services provided by the State of Florida's Dislocated Worker Unit and $2,000,000 will be used for contracted rapid response services for dislocated workers. The State of Florida Dislocated Worker Unit will be responsible for all services received by dislocated workers in Florida.

1804 SPECIAL CATEGORIES
CONTRACT PAYMENTS
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . 825,000

1805 SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS/WAGES COALITIONS ALLOTMENTS
FROM GENERAL REVENUE FUND . . . . . 500,000
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . 92,111,506

From funds in Specific Appropriation 1805, $6,000,000 from the Employment Security Administration Trust Fund may be used for the purpose of operating the performance-based incentive program (Chapter 239.249, F.S.). The funds will be earned by school districts and community colleges under a performance-based funding approach, structured as incentives to vocational programs for producing trained workers in occupations identified in the Occupational Forecasting Conference (Section 216.136, F.S.) and for enrolling, training and placing WAGES participants.

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC

APPROPRIATION

From funds in Specific Appropriation 1805, each local WAGES coalition is authorized to fund community-based welfare prevention and reduction initiatives that increase the support provided by noncustodial parents to their welfare-dependent children and are consistent with program and financial guidelines developed by the state WAGES Board and the Commission on Responsible Fatherhood. These initiatives may include, but not be limited to, improved paternity establishment, work activities for noncustodial parents, and programs aimed at decreasing out-of-wedlock pregnancies, encouraging the involvement of fathers with their children, and increasing child support payments.

1806 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . . . . . . . 595,547

1807 SPECIAL CATEGORIES
GRANTS AND AIDS - PROJECT INDEPENDENCE
SUPPORT SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . . . . . . 1,878,973

1808 DATA PROCESSING SERVICES
INFORMATION MANAGEMENT CENTER - DEPARTMENT
OF LABOR AND EMPLOYMENT SECURITY
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . . . . . . 4,450,935

1809 DATA PROCESSING SERVICES
REGIONAL DATA CENTERS - STATE UNIVERSITY
SYSTEM
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . . . . . . 152,500

1809A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . . . . . . 177,653

UNEMPLOYMENT COMPENSATION, DIVISION OF

1810 SALARIES AND BENEFITS
POSITIONS 912
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . . . . . . 29,785,860

1811 OTHER PERSONAL SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . . . . . . . . . . . . 1,408,527
FROM SPECIAL EMPLOYMENT SECURITY TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . 2,042,790

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<tr>
<th>Section</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>1812</td>
<td>EXPENSES</td>
<td>EMPLOYMENT SECURITY ADMINISTRATION</td>
<td>9,581,722</td>
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<td>SPECIAL EMPLOYMENT SECURITY TRUST FUND</td>
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<tr>
<td>1813</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>EMPLOYMENT SECURITY ADMINISTRATION</td>
<td>1,339,688</td>
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<td></td>
<td></td>
<td>SPECIAL EMPLOYMENT SECURITY TRUST FUND</td>
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</tr>
<tr>
<td>1814</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>572,139</td>
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<tr>
<td>1815</td>
<td>FINANCIAL ASSISTANCE PAYMENTS</td>
<td>UNEMPLOYMENT COMPENSATION BENEFITS</td>
<td>1604,608,909</td>
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<td>1816</td>
<td>DATA PROCESSING SERVICES</td>
<td>INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY</td>
<td>4,445,022</td>
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<td></td>
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<td>SPECIAL EMPLOYMENT SECURITY TRUST FUND</td>
<td>246,500</td>
</tr>
<tr>
<td>1816A</td>
<td>DATA PROCESSING SERVICES</td>
<td>SAMAS USER CHARGE</td>
<td>62,117</td>
</tr>
<tr>
<td>1817</td>
<td>SALARIES AND BENEFITS</td>
<td>WORKING CAPITAL TRUST FUND</td>
<td>5,935,227</td>
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<tr>
<td>1818</td>
<td>EXPENSES</td>
<td>WORKING CAPITAL TRUST FUND</td>
<td>6,230,193</td>
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<tr>
<td>1819</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>WORKING CAPITAL TRUST FUND</td>
<td>562,902</td>
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<tr>
<td>1820</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>17,062</td>
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<tr>
<td>1820A</td>
<td>DATA PROCESSING SERVICES</td>
<td>SAMAS USER CHARGE</td>
<td>6,780</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

VOCATIONAL REHABILITATION, DIVISION OF

1821 SALARIES AND BENEFITS POSITIONS 1,132
    FROM GENERAL REVENUE FUND . . . . . . . .  7,701,600
    FROM FEDERAL REHABILITATION TRUST FUND .  28,670,499
    FROM BRAIN AND SPINAL CORD INJURY
        REHABILITATION TRUST FUND . . . . . . .  1,304,865

1822 LUMP SUM
    VOCATIONAL REHABILITATION PROGRAM
        FROM GENERAL REVENUE FUND . . . . . . . .  14,745,059
        FROM FEDERAL REHABILITATION TRUST FUND .  68,500,134
        FROM BRAIN AND SPINAL CORD INJURY
            REHABILITATION TRUST FUND . . . . . . .  17,723,287

From funds in Specific Appropriation 1822, $500,000 in the General Revenue Fund shall be provided each eligible quarter for incentive funding. One-third shall be released by the Office of Planning and Budgeting for use by the Rehabilitation Program in providing employee bonuses, incentive pay or other productivity enhancements upon demonstration by the Rehabilitation Program that it has achieved the following standards for two consecutive quarters:

1) An average time lapse in days between application and eligibility determination for Vocational Rehabilitation customers of no more than 60 days (excluding federally authorized exceptions),

2) An average time lapse in days between eligibility determination for the Vocational Rehabilitation Program and the beginning of planned services of 90 days or less, and

3) A percentage of most severely disabled customers gainfully employed for at least 60 days of at least 57 percent.

In the event that these funds will reduce future federal funding for the Rehabilitation Program based on federal requirements for maintenance of effort, the state funds for incentives shall be placed in reserve by the Office of Planning and Budgeting.

1823 SPECIAL CATEGORIES
    VOCATIONAL REHABILITATION SERVICES
        FROM GENERAL REVENUE FUND . . . . . . . .  1,265,036
        FROM FEDERAL REHABILITATION TRUST FUND .  2,504,617

1824 SPECIAL CATEGORIES
    RISK MANAGEMENT INSURANCE
        FROM FEDERAL REHABILITATION TRUST FUND . . 294,467

CODING: Language struck has been vetoed by the Governor.
From funds provided in Specific Appropriations 1821, 1822, 1824, 1825, and 1825A, the Division of Vocational Rehabilitation (VR) will meet the following standards as required by the Government Performance and Accountability Act. The purposes of meeting these standards is to empower individuals with disabilities to maximize their employment, economic self-sufficiency and independence; and to ensure the referral of persons with moderate to severe brain or spinal cord injuries to a coordinated rehabilitation program for services that will enable them to return to an appropriate level of functioning in their communities.

<table>
<thead>
<tr>
<th>Performance</th>
<th>Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Standards</td>
<td></td>
</tr>
</tbody>
</table>

**OUTCOMES:**

---

Rate (and no.) of customers gainfully employed (rehabilitated) at least 90 days: 56% (8,017)
- a. of VR severely disabled: 47.5% (1,723)
- b. of VR most severely disabled: 57.4% (4,771)
- c. of BSCI customers referred to VR: 33.4% (74)
- d. of all other VR disabled: 62.7% (1,523)

Rate (and no.) of VR customers placed in competitive employment: 97.1% (7,785)

Rate (and no.) of VR customers retained in employment after one year: 62% (5,000)

---

**CODING:** Language struck has been vetoed by the Governor.
| Projected average annual earnings of VR customers at placement | $13,248 |
| Average annual earnings of VR customers after one year | $13,075 |
| Rate (and no.) of BSCI customers returned (reintegrated) to their communities at an appropriate level of functioning for their injuries | 84% (507) |
| Rate (and no.) receiving temporary family assistance at VR closure |
| a. of gainfully employed | 1.7% (142) |
| b. of other VR closures | 2.3% (168) |
| Percentage reduction in temporary family assistance for gainfully employed VR customers at closure | 75.5% |
| Percentage of case costs covered by third-party payers | 32% |
| Average cost of case life (to Division) |
| a. for severely disabled VR customers | $4,269 |
| b. for most severely disabled VR customers | $3,676 |
| c. for all other disabled VR customers | $455 |
| d. for brain injured BSCI customers | $2,021 |
| e. for spinal cord injured BSCI customers | $5,230 |

**OUTPUTS:**

- No. of customers reviewed for eligibility: 31,920
- No. of individualized written plans for services: 17,700
- No. of customers served: 76,716
- Average time lapse (in days) between a. application and eligibility determination for VR customers: 64
  b. referral and eligibility determination for brain and spinal cord injured customers: 51
planned services...............................94
Customer caseload per counseling/case management team member...............136

OFFICE OF DISABILITY DETERMINATIONS
1826 SALARIES AND BENEFITS POSITIONS 936
FROM GENERAL REVENUE FUND . . . . . . . . 350,545
FROM ADMINISTRATIVE TRUST FUND . . . . 352,798
FROM U.S. TRUST FUND . . . . . . . . . . 31,636,146

1827 LUMP SUM
DISABILITY DETERMINATION PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 338,792
FROM ADMINISTRATIVE TRUST FUND . . . . 375,884
FROM U.S. TRUST FUND . . . . . . . . . . 31,938,404

1828 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 3,031
FROM ADMINISTRATIVE TRUST FUND . . . . 3,032
FROM U.S. TRUST FUND . . . . . . . . . . 220,480

1829 DATA PROCESSING SERVICES
INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY
FROM U.S. TRUST FUND . . . . . . . . . . 50,000

From funds provided in Specific Appropriations 1826, 1827, 1828, and 1829 the Office of Disability Determination will meet the following standards as required by the Government and Performance Accountability Act. The purposes of meeting these standards is to make timely and accurate disability determinations under the Medically Needy Program and Titles II (20 CFR 404.1610) and XVI (20 CFR 416.1010) of the Social Security Act. The Office of Disability Determination has a contract with the Department of Children and Family Services to make disability decisions for Floridians applying for Medicaid benefits under the Medically Needy Program. Title II, the Social Security Disability Insurance Program, provides cash benefits for disabled workers and their dependents who have contributed to the Social Security Trust Fund through the FICA tax on their earnings. Title XVI, the Supplemental Security Income (SSI) Program, provides benefits because of financial need, as defined in the law.

| Performance Measures | 1997-98 Standards |

CODING: Language *stricken* has been vetoed by the Governor.
### OUTCOMES:

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<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Ave. no. of days required to complete initial disability determinations</td>
<td>70</td>
</tr>
<tr>
<td>under Title II</td>
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<tr>
<td>under Title XVI</td>
<td>80</td>
</tr>
<tr>
<td>Ave. no. of days required to complete initial Medically Needy decisions</td>
<td>111</td>
</tr>
<tr>
<td>Percentage of disability decisions completed accurately as measured by the Social Security Administration</td>
<td>90.6%</td>
</tr>
<tr>
<td>Percentage of Medically Needy decisions completed accurately, as measured by the internal ODD quality assurance section</td>
<td>90.6%</td>
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<tr>
<td>Cost per case (Titles II and XVI)</td>
<td>$248</td>
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<tr>
<td>Cost per case (Medically Needy)</td>
<td>$188</td>
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### OUTPUTS:

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<td>No. of disability decisions completed</td>
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<tr>
<td>No. of Titles II and XVI claims processed per FTE</td>
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<tr>
<td>No. of Medically Needy decisions completed</td>
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<tr>
<td>No. of Medically Needy claims processed per FTE</td>
<td>343</td>
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#### BLIND SERVICES, DIVISION OF

<table>
<thead>
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<th>Code</th>
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<td>310</td>
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<tr>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>3,088,998</td>
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<td>FROM FEDERAL REHABILITATION TRUST FUND</td>
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<td>6,600,582</td>
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<td>1831</td>
<td>OTHER PERSONAL SERVICES</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>29,000</td>
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<td>FROM FEDERAL REHABILITATION TRUST FUND</td>
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<td>EXPENSES</td>
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<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
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**CODING:** Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . . . . . . . 95,047
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . 3,216,134

1833 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . . . . . . . 1,259,121
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . 3,536,053

1835 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . 16,347
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . . . . . . . . 123,536
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . 501,785

1836 FOOD PRODUCTS
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . . . . . . 79,920

1837 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . . . . . . 50,000

1838 SPECIAL CATEGORIES
GRANTS AND AIDS - CLIENT SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . 738,050
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . . . . . . . . 563,277

1839 SPECIAL CATEGORIES
GRANTS AND AIDS - VOCATIONAL REHABILITATION
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . 3,451,911
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . 2,043,414

1840 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . 183,132
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . 340,103

1841 SPECIAL CATEGORIES
VENDING STANDS - EQUIPMENT AND SUPPLIES
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . . . . . . . . 895,000
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . 1,002,707

1842 DATA PROCESSING SERVICES
KNOTT DATA CENTER - DEPARTMENT OF EDUCATION
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . 19,216
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . 410,576

1843 DATA PROCESSING SERVICES
INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . . . . . . 10,000

1844 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . . . . . . 166,900

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SECTION 6 - GENERAL GOVERNMENT

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1845 DATA PROCESSING SERVICES
REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 4,162
FROM FEDERAL REHABILITATION TRUST FUND . . . . 115,838

1846 FIXED CAPITAL OUTLAY
INTERSTATE VENDING PAVILIONS - STATEWIDE - DMS MGD
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . 400,000

1846A FIXED CAPITAL OUTLAY
DIVISION OF BLIND SERVICES - CAPITAL PROJECTS
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . 306,056

UNEMPLOYMENT APPEALS COMMISSION

1847 SALARIES AND BENEFITS POSITIONS 37
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . . . . . . . . . 1,702,544

1848 OTHER PERSONAL SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . . . . . . . . . . 53,600

1849 EXPENSES
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . . . . . . . . . . 351,902

1850 OPERATING CAPITAL OUTLAY
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . . . . . . . . . . 62,990

1851 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . . . . . . . . . . 32,187

1851A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . . . . . . . . . . 1,591

LEGISLATIVE BRANCH

The amount of $40,000 per day is hereby appropriated from the General Revenue Fund to supplement the amounts provided in Specific Appropriations 1852 and 1853 for each day of any special, extended, or extra session of the Legislature, pursuant to the provisions of Chapter 11, Florida Statutes.

From the amounts provided in Specific Appropriations 1852 and 1853, $1,500 shall be paid to each member

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SECTION 6 - GENERAL GOVERNMENT

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of the Florida Legislature each month during Fiscal Year 1997-98 as the intradistrict expense allowance and, in addition to the funds contained in any other proviso, $250 shall be paid to the President of the Florida Senate and the Speaker of the House of Representatives each month during Fiscal Year 1997-98 as an additional supplemental intradistrict expense allowance. This expense allowance and additional supplement was approved by the Joint Legislative Management Committee pursuant to s. 11.13(4), Florida Statutes.

In addition to the specific dollar amounts set in the foregoing paragraph, the amount for each intradistrict expense allowance, and the President’s and Speaker’s additional supplemental intradistrict expense allowances, shall all be adjusted automatically effective July 1, 1997 by the percentage change in the Consumer Price Index, all Urban Consumers (CPI-U), over the previous twelve months based on data available from the U.S. Bureau of Labor Statistics on June 15th of each year. The change index shall be calculated as the sum of the monthly index numbers for the twelve monthly figures available on June 15th divided by the sum of the monthly index numbers for the same twelve months of the previous year.

If the Speaker of the House of Representatives and the President of the Senate agree, they may shift funds between the budget entities of the Legislative Branch contained in Specific Appropriations 1852 through 1872.

SENATE

1852 LUMP SUM
SENATE
FROM GENERAL REVENUE FUND . . . . . . . . 27,893,476

From the amount provided in Specific Appropriation 1852, $250 shall be paid each month during Fiscal Year 1997-98 as a supplemental intradistrict expense allowance to each member of the Florida Senate who, in addition to two full time district staff positions, has been authorized a third district staff position in any such month. An additional $250 shall be paid each month during Fiscal Year 1997-98 as an additional supplemental intradistrict expense allowance to each member of the Florida Senate who, in addition to three full time district staff positions, has a fourth district staff position authorized in any such month. These supplements were approved by the Joint Legislative Management Committee pursuant to s. 11.13(4), Florida Statutes.

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

From the amount provided in Specific Appropriation 1852, an additional constituent service workload supplement of $500 per month shall be paid to each member of the Florida Senate for expenses associated with the larger number of constituents in Senate districts. This constituent service workload supplement was approved by the Joint Legislative Management Committee pursuant to s 11.13(4), Florida Statutes.

In addition to the specific amounts set in Specific Appropriation 1852 for the supplemental intradistrict expense allowance and the additional supplemental intradistrict expense allowance, they shall be adjusted automatically effective July 1, 1997 by the percentage change in the Consumer Price Index, all Urban Consumers (CPI-U), over the previous twelve months based on data available from the U.S. Bureau of Labor Statistics on June 15th of each year. The change index shall be calculated as the sum of the monthly index numbers for the twelve monthly figures available on June 15th divided by the sum of the monthly index numbers for the same twelve months of the previous year.

HOUSE OF REPRESENTATIVES

1853 LUMP SUM
HOUSE
FROM GENERAL REVENUE FUND .......... 50,162,204

JOINT MANAGEMENT

1854 LUMP SUM
LOBBY REGISTRATION
FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND ................. 192,000

1855 LUMP SUM
JLMC
FROM GENERAL REVENUE FUND .......... 2,518,662

1856 LUMP SUM
JOINT LEGISLATIVE MANAGEMENT COMMITTEE
FROM GENERAL REVENUE FUND .......... 23,331,595

From the funds provided in Specific Appropriation 1856, the Office of Economic and Demographic Research shall coordinate a workgroup consisting of representatives of the Department of Education, the Department of the Lottery, the Executive Office of the Governor and the Legislature to develop a list of possible ways to enhance revenues generated by the lottery. The workgroup’s review should identify the technical advantages and disadvantages of each proposal, suggest implementation and operational

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alternatives and include estimates as to the economic impact of each alternative. The Office shall report the findings of the workgroup by February 1, 1998 to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives and the minority leaders of both legislative bodies.

1857 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 188,000

1857A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 41,800

ADMINISTRATIVE PROCEDURES COMMITTEE

1858 LUMP SUM
ADMINISTRATIVE PROCEDURES
FROM GENERAL REVENUE FUND . . . . . . . . 1,282,789

LEGISLATIVE INFORMATION TECHNOLOGY RESOURCE COMMITTEE

1859 LUMP SUM
INFORMATION TECHNOLOGY RESOURCE
FROM GENERAL REVENUE FUND . . . . . . . . 522,011

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

1860 LUMP SUM
LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS
FROM GENERAL REVENUE FUND . . . . . . . . 712,373

OFFICE OF PUBLIC COUNSEL

1861 LUMP SUM
PUBLIC COUNSEL
FROM GENERAL REVENUE FUND . . . . . . . . 2,670,703

ETHICS, COMMISSION ON

1862 LUMP SUM
LOBBY REGISTRATION
FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND . . . . . . . . . . . . . . . . . . . . . 114,935

1863 LUMP SUM
ETHICS COMMISSION
FROM GENERAL REVENUE FUND . . . . . . . . 1,494,374

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1864 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . . . . 35,457

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS

1865 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 62,340

PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

1866 LUMP SUM
PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY
FROM GENERAL REVENUE FUND . . . . . . . . 6,289,899

AUDITOR GENERAL

1868 LUMP SUM
AUDITOR GENERAL
FROM GENERAL REVENUE FUND . . . . . . . . 37,720,528
FROM FEDERAL REIMBURSEMENT TRUST FUND . . 3,561,135
FROM GRANTS AND DONATIONS TRUST FUND . . 5,000,000

From the funds provided in Specific Appropriation 1868, $5,000,000 from the Grants and Donations Trust Fund is provided for the Auditor General to enter into contracts with certified public accountants to audit applications for reimbursement (including supporting documentation) for cleanup of petroleum contamination sites. The auditing program shall provide that audit procedures include determination of the reasonableness and allowability of costs submitted for reimbursement. The Auditor General is authorized to establish three positions for the administration of this program, one of which shall be an engineer designated for site inspections.

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

AUDITING COMMITTEE

1870 LUMP SUM
JUVENILE JUSTICE ADVISORY BOARD
FROM GENERAL REVENUE FUND . . . . . . . . 755,753
FROM GRANTS AND DONATIONS TRUST FUND . . 125,000

1871 LUMP SUM
AUDITING COMMITTEE
FROM GENERAL REVENUE FUND . . . . . . . . 296,780

1872 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 401

LOTTERY, DEPARTMENT OF THE

1873 SALARIES AND BENEFITS
POSITIONS 730
FROM ADMINISTRATIVE TRUST FUND . . . . . . 28,339,364

1874 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . . . . 1,437,863

1875 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . . . . 15,770,208

1876 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . . . . 1,941,350

1876A LUMP SUM
PUBLIC RELATIONS SUPPORT
POSITIONS 5
FROM ADMINISTRATIVE TRUST FUND . . . . . . 235,000

Funds and positions in Specific Appropriation 1876A are provided to promote and increase the visibility of the Lottery’s contributions to education at the local level. The department shall ensure that advertising contracts and promotional initiatives contain provisions to direct all radio, print, television and any other lottery advertising to include space and/or airtime promoting the use of lottery dollars to enhance education, including emphasis on lottery contributions for the Bright Futures scholarship program.

1878 SPECIAL CATEGORIES
INSTANT TICKET PURCHASE
FROM ADMINISTRATIVE TRUST FUND . . . . . . 10,793,100

1879 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM ADMINISTRATIVE TRUST FUND . . . . . . 31,992,961

CODING: Language **stricken** has been vetoed by the Governor.
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<th>Section</th>
<th>Description</th>
<th>Amount</th>
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<td>1880</td>
<td>SPECIAL CATEGORIES ONLINE GAMES CONTRACT</td>
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<td>1881</td>
<td>SPECIAL CATEGORIES LOTTERY INSTANT TICKET VENDING MACHINES</td>
<td>1,200,000</td>
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Funds in Specific Appropriation 1881 continue the lease of the original 500 Instant Ticket Vending Machines (ITVM’s) for months 7 through 18 of the pilot project scheduled for completion by June 30, 1998. No later than September 30, 1997 the department shall provide the Executive Office of the Governor, the Speaker of the House, the President of the Senate and the Minority Leaders of the House and Senate with a report of the preliminary results for the first 8 months of ITVM sales.

<table>
<thead>
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<td>SPECIAL CATEGORIES RETAILER INCENTIVES</td>
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<td>1883</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
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<td>1884</td>
<td>SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS</td>
<td>19,583</td>
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<td>1885</td>
<td>SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND</td>
<td>19,000,962</td>
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</tbody>
</table>

Funds in Specific Appropriation 1885 represent estimated administrative funds unallocated for department operations. The department shall transfer these funds to the Educational Enhancement Trust Fund. However, if lottery sales fall below official estimates for fiscal year 1997-98, the department may proportionately reduce said transfer to a level necessary to meet its appropriated operating requirements.

<table>
<thead>
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<th>Section</th>
<th>Description</th>
<th>Amount</th>
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<td>1886</td>
<td>DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES</td>
<td>6,498</td>
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<td>1886A</td>
<td>DATA PROCESSING SERVICES SAMAS USER CHARGE</td>
<td>77,256</td>
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</tbody>
</table>

362
CODING: Language stricken has been vetoed by the Governor.
### MANAGEMENT SERVICES, DEPARTMENT OF

**OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATION**

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>Source Funds</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1887</td>
<td>SALARIES AND BENEFITS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>125</td>
<td>242,149</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td>5,055,612</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
<td>272,111</td>
</tr>
<tr>
<td>1888</td>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>20,000</td>
<td>8,700</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>8,700</td>
<td></td>
</tr>
<tr>
<td>1889</td>
<td>EXPENSES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>350,478</td>
<td>766,665</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>766,665</td>
<td></td>
</tr>
<tr>
<td>1890</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td>79,260</td>
</tr>
<tr>
<td>1891</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>25,063</td>
</tr>
<tr>
<td>1892</td>
<td>SPECIAL CATEGORIES</td>
<td>CORRECTIONAL PRIVATIZATION COMMISSION</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>226,747</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>90,054</td>
<td></td>
</tr>
<tr>
<td>1893</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,349</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>29,498</td>
<td></td>
</tr>
<tr>
<td>1894</td>
<td>DATA PROCESSING SERVICES</td>
<td>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>49,930</td>
</tr>
<tr>
<td>1894A</td>
<td>DATA PROCESSING SERVICES</td>
<td>SAMAS USER CHARGE</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>285</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>4,444</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>68</td>
<td></td>
</tr>
</tbody>
</table>

**INFORMATION RESOURCE COMMISSION**

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>Source Funds</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1895</td>
<td>SALARIES AND BENEFITS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>14</td>
<td>936,516</td>
</tr>
<tr>
<td>1896</td>
<td>EXPENSES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>136,977</td>
<td></td>
</tr>
</tbody>
</table>

**CODING:** Language **stricken** has been vetoed by the Governor.
## OPERATING CAPITAL OUTLAY

### FROM GENERAL REVENUE FUND

- 1897: 1,470

## SPECIAL CATEGORIES

### CONTRACTED SERVICES

- FROM GRANTS AND DONATIONS TRUST FUND: 550,000

### RISK MANAGEMENT INSURANCE

- FROM GENERAL REVENUE FUND: 1,350

### DATA PROCESSING SERVICES

- SAMAS USER CHARGE: 855

### WORKFORCE PROGRAM

#### 1899

- SALARIES AND BENEFITS
  - POSITIONS: 172
  - FROM PRETAX BENEFITS TRUST FUND: 971,403
  - FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND: 67,939
  - FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND: 2,272,632
  - FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND: 36,157
  - FROM STATE PERSONNEL SYSTEM TRUST FUND: 4,302,539

#### 1900

- LUMP SUM
  - WORKFORCE PROGRAM
    - FROM GENERAL REVENUE FUND: 21,618
    - FROM PRETAX BENEFITS TRUST FUND: 831,323
    - FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND: 24,871
    - FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND: 1,296,627
    - FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND: 40,750
    - FROM STATE PERSONNEL SYSTEM TRUST FUND: 1,620,428

From funds in Specific Appropriations 1899 and 1900, the department will meet the following standards as required by the Government Performance and Accountability Act to contribute to a productive workforce, representative of the labor market, by providing cost-effective personnel services, employee insurance and flexible benefits.

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OUTCOMES:
--------

Administrative Cost per FTE
- Personnel Management Service (PMS)
  COPES Cost......................... $42.84
  Admin Cost Net of COPES...... $36.01
  Total Admin Cost per FTE..... $78.85
- Comparable States ...............$166.83

Customer Feedback Ranking (PMS) - 10 Point Scale
- Improve Employee Knowledge, Skills and Abilities through Training ............... 6.5
- Maintain Fair/Equitable Employment Practices............................ 7.9
- Attract and Retain Employees.................. 8.84
- Provide Quality Child Care....................... 9.39
- Motivate Employees Through the Meritorious Service Awards Program ............... 7.30
- Personnel Staff Technical Assistance....... 7.95

Customer Feedback Ranking (DSEI) - Out of a Possible 10 Points.............. 6.5

Percent of claims reaching final action within 30 days of receipt...............95.00%

Overall payment and procedural error rate..........................5.00%

Telephone queue time (minutes).............. 45

Unprocessed original claims inventory.....30,000

Average Annual Cost Per Contract to Administer Insurance Programs ...........$15.09

Percent of agencies at or above EEO parity with available labor market.........49.78%

Funds in Specific Appropriations 1899 and 1900, from the State Personnel System Trust Fund, are based upon a personnel assessment of $59 per person.

From the funds in Specific Appropriations 1899 and 1900, $255,816 from the State Employees Health Insurance Trust Fund and 3 positions are provided to...
the Insurance Benefits Program to enhance activities associated with monitoring the State self-insured third-party administrator. With these and other approved appropriations, the Insurance Benefits Program shall develop a unit capable of detailed monitoring and auditing of the third-party administrator and conducting research and development on insurance issues. The Department of Management Services shall report monthly to the Office of Planning and Budgeting, the Senate Ways and Means Committee, and the House Fiscal Responsibility Council as to the third-party administrator’s performance and progress in accomplishing the standards established in the request for proposal.

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1901</td>
<td>Transfer to Division of Administrative Hearings</td>
<td>$15,026</td>
</tr>
<tr>
<td>1902</td>
<td>Transfer to Agency for Health Care for Health Care Administration</td>
<td>$664,590</td>
</tr>
<tr>
<td>1903</td>
<td>Administrative Services Only Contract for Health Insurance</td>
<td>$11,872,439</td>
</tr>
<tr>
<td>1904</td>
<td>Prescription Drug Claims Administration</td>
<td>$942,903</td>
</tr>
<tr>
<td>1905</td>
<td>Risk Management Insurance</td>
<td>$2,623</td>
</tr>
<tr>
<td></td>
<td>from State Employees Life Insurance</td>
<td>$181</td>
</tr>
<tr>
<td></td>
<td>from State Employees Health Insurance</td>
<td>$4,729</td>
</tr>
<tr>
<td></td>
<td>from State Employees Disability Insurance Trust Fund</td>
<td>$90</td>
</tr>
<tr>
<td></td>
<td>from State Personnel System Trust Fund</td>
<td>$25,156</td>
</tr>
<tr>
<td>1906</td>
<td>Data Processing Services</td>
<td>$1,276,276</td>
</tr>
<tr>
<td></td>
<td>from General Revenue Fund</td>
<td>$305,520</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
From funds in Specific Appropriations 1907 and 1908, the department will meet the following standards as required by the Government Performance and Accountability Act in providing the best value office facilities considering the total cost of constructing, managing and maintaining office facilities, and compared to comparable industry standards.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>1997-98 Standards</th>
</tr>
</thead>
<tbody>
<tr>
<td>OUTCOMES:</td>
<td></td>
</tr>
<tr>
<td>Construction cost of office facilities -</td>
<td></td>
</tr>
<tr>
<td>cost per gross square foot:</td>
<td></td>
</tr>
<tr>
<td>DMS..................</td>
<td>$75.92</td>
</tr>
<tr>
<td>Private-industry average:</td>
<td>$87.07</td>
</tr>
<tr>
<td>New office building percent efficiency: net square foot/gross square foot...........</td>
<td>87.00%</td>
</tr>
</tbody>
</table>

Coding: Language **stricken** has been vetoed by the Governor.
### Full Service Rent - Cost per Net Square Foot:
- **DMS (actual)**: $14.74
- **Private-industry average**: $15.65

### Operations and Maintenance Cost - Cost per Maintained Square Foot:
- **DMS**: $4.83
- **Private-industry average**: $6.27

### Criminal Incidents - Number per:
- 100,000 gross square feet: 5.10
- 1,000 employees: 21.86

### Outputs:
- Gross square feet completed - office facilities: 221,959
- Net square feet of office space occupied by state agencies:
  - **State Owned**: 7,180,960
  - **Private**: 10,666,917
- Number of square feet maintained by:
  - **DMS**: 5,266,724
  - **Private Contracts**: 1,195,349
- Gross square feet monitored for security purposes: 7,070,993
- Number of investigations: 210

Funds in Specific Appropriations 1907 and 1908 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 division serves as owner-representative on behalf of the state. The assessments for appropriations made for the 1997-98 Fiscal Year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1910 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 2,911
FROM ARCHITECTS INCIDENTAL TRUST FUND . . 10,924
FROM SUPERVISION TRUST FUND . . . . . . . . 479,819

1911 DATA PROCESSING SERVICES
BURNS DATA CENTER - DEPARTMENT OF TRANSPORTATION
FROM ARCHITECTS INCIDENTAL TRUST FUND . . 26,730

1912 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM ARCHITECTS INCIDENTAL TRUST FUND . . 10,993
FROM SUPERVISION TRUST FUND . . . . . . . . 79,421

1912A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 119
FROM ARCHITECTS INCIDENTAL TRUST FUND . . 4,319
FROM SUPERVISION TRUST FUND . . . . . . . . 42,340

1913 FIXED CAPITAL OUTLAY
LIFE SAFETY CODE COMPLIANCE PROJECTS
STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . 168,092
FROM SUPERVISION TRUST FUND . . . . . . . . 1,557,932

1914 FIXED CAPITAL OUTLAY
BUILDING SITE REPAIRS AND IMPROVEMENTS - DMS MGD
FROM SUPERVISION TRUST FUND . . . . . . . . 372,395

1915 FIXED CAPITAL OUTLAY
PARKING LOT REPAIRS AND PAVING - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . 61,321

1916 FIXED CAPITAL OUTLAY
ELECTRICAL SYSTEMS MAINTENANCE AND REPAIR
STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . 22,215
FROM SUPERVISION TRUST FUND . . . . . . . . 1,136,295

1917 FIXED CAPITAL OUTLAY
BUILDING ENVELOPE MAINTENANCE AND REPAIR
STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . 14,935
FROM SUPERVISION TRUST FUND . . . . . . . . 422,095

1918 FIXED CAPITAL OUTLAY
BUILDING INTERIOR MAINTENANCE AND REPAIR
STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . 649,727
FROM SUPERVISION TRUST FUND . . . . . . . . 909,917

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1919 FIXED CAPITAL OUTLAY
MECHANICAL SYSTEMS MAINTENANCE AND REPAIR
STATEWIDE - DMS MGD
FROM SUPERVISION TRUST FUND . . . . . . . 3,160,379

1920 FIXED CAPITAL OUTLAY
PLUMBING SYSTEM MAINTENANCE AND REPAIR
STATEWIDE - DMS MGD
FROM SUPERVISION TRUST FUND . . . . . . . 177,471

1921 FIXED CAPITAL OUTLAY
ROOF REPAIRS/REPLACEMENT STATEWIDE - DMS MGD
FROM SUPERVISION TRUST FUND . . . . . . . 46,139

1922 FIXED CAPITAL OUTLAY
SPECIALIZED BUILDING EQUIPMENT MAINTENANCE
AND REPAIR STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . 111,554
FROM SUPERVISION TRUST FUND . . . . . . . 268,372

1923 FIXED CAPITAL OUTLAY
BUILDING STRUCTURAL SYSTEMS MAINTENANCE
AND REPAIR STATEWIDE - DMS MGD
FROM SUPERVISION TRUST FUND . . . . . . . 24,254

1923A FIXED CAPITAL OUTLAY
RENOVATION OF COLLINS BUILDING - NEW TENANTS - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . 750,000

1924 FIXED CAPITAL OUTLAY
INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE
FROM SUPERVISION TRUST FUND . . . . . . . 1,689,109

1924A FIXED CAPITAL OUTLAY
REGIONAL SERVICE CENTER - OPA LOCKA - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . 60,000

1925 FIXED CAPITAL OUTLAY
OFFICE BUILDING #2B - SATELLITE CENTER - LEON COUNTY - DMS MGD
FROM SUPERVISION TRUST FUND . . . . . . . 320,000

1926 FIXED CAPITAL OUTLAY
INFRASTRUCTURE CONSTRUCTION - SATELLITE CENTER - LEON COUNTY - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . 4,000,000

1927 FIXED CAPITAL OUTLAY
STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . 117,772

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

FROM SUPERVISION TRUST FUND . . . . . . . 754,665

1928 FIXED CAPITAL OUTLAY
SUPPLEMENTAL CONTRACTS - PROJECTS LESS
THAN $100,000 STATEWIDE - DMS MGD
FROM ARCHITECTS INCIDENTAL TRUST FUND . . 1,500,000

1929 FIXED CAPITAL OUTLAY
OFFICE BUILDING - NUMBERS THREE AND FOUR -
SATELLITE CENTER - LEON COUNTY - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . 1,173,181
FROM PUBLIC FACILITIES FINANCING TRUST
FUND . . . . . . . . . . . . . . . . . . 10,240,000

1930 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM GENERAL REVENUE FUND . . . . . . . 5,264,300
FROM FLORIDA FACILITIES POOL CLEARING
TRUST FUND . . . . . . . . . . . . . . . 22,178,733

1931 FIXED CAPITAL OUTLAY
DEBT SERVICE NEW ISSUES
FROM GENERAL REVENUE FUND . . . . . . . 535,000

SUPPORT PROGRAM

1932 SALARIES AND BENEFITS POSITIONS 131
FROM GENERAL REVENUE FUND . . . . . . . 2,421,388
FROM BUREAU OF AIRCRAFT TRUST FUND . . 853,192
FROM GRANTS AND DONATIONS TRUST FUND . . 645,345
FROM MOTOR VEHICLE OPERATING TRUST FUND . . 548,804
FROM SURPLUS PROPERTY REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . 710,690

1933 LUMP SUM
SUPPORT PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . 767,414
FROM BUREAU OF AIRCRAFT TRUST FUND . . 1,067,955
FROM GRANTS AND DONATIONS TRUST FUND . . 1,073,641
FROM MOTOR VEHICLE OPERATING TRUST FUND . . 1,963,928
FROM SURPLUS PROPERTY REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . 775,900

From funds in Specific Appropriations 1932 and 1933, the department will meet the following standards as required by the Government Performance and Accountability Act to provide government entities access to best value commodities and services through centralized procurement, federal property assistance, and fleet management.

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OUTCOMES:
--------
Percent of state term contracts savings..................... 31%
State term contracts cost avoidance..................... $146,570,000
Average percent below private sector fleet maintenance/retail parts........ 13/26%
Average percent state rental vehicles below state rental contract rates.......... 45%
Passenger load factor, large corporation/DMS...................... 3.3/4.0
Cost per flight hour:
  DMS aircraft pool........................................ $973
Percent of active federal property donees... 42.5%
Federal property distribution rate............. 80%
Estimated percent of disposal net return above published wholesale.......... 15%

OUTPUTS:
-------
Commodities/services on term contracts.... 182,500
Number/percent of agencies using SPURS.... 33/78.5%
Federal property orders processed............ 2,150
Vehicle maintenance service hours............ 8,900
Days/miles of state rental vehicle service provided...... 44,620/1,758,108
Flights by executive aircraft pool........... 1,850

1934 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
  FROM GENERAL REVENUE FUND ........................ 13,093
  FROM BUREAU OF AIRCRAFT TRUST FUND ............ 118,740
  FROM GRANTS AND DONATIONS TRUST FUND .......... 4,179
  FROM MOTOR VEHICLE OPERATING TRUST FUND . 26,251
  FROM SURPLUS PROPERTY REVOLVING TRUST FUND .... 2,617

1935 SPECIAL CATEGORIES
TRANSFER TO BUREAU OF AIRCRAFT TRUST FUND
  FROM GENERAL REVENUE FUND ........................ 1,166,097

1936 DATA PROCESSING SERVICES
STATE COMPTROLLER’S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE
  FROM GENERAL REVENUE FUND ........................ 3,465

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1937 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 88,956
FROM BUREAU OF AIRCRAFT TRUST FUND . . . . 9,494
FROM GRANTS AND DONATIONS TRUST FUND . . . . 664,800
FROM MOTOR VEHICLE OPERATING TRUST FUND . . . . 370,158
FROM SURPLUS PROPERTY REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . 5,808

1937A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 7,865
FROM BUREAU OF AIRCRAFT TRUST FUND . . . . 3,700
FROM GRANTS AND DONATIONS TRUST FUND . . . . 1,792
FROM MOTOR VEHICLE OPERATING TRUST FUND . . . . 3,973
FROM SURPLUS PROPERTY REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . 2,312

1938 FIXED CAPITAL OUTLAY
BUILDING SITE REPAIRS AND IMPROVEMENTS -
DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . 20,713
FROM SURPLUS PROPERTY REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . 12,101

1939 FIXED CAPITAL OUTLAY
BUILDING ENVELOPE MAINTENANCE AND REPAIR
STATEWIDE - DMS MGD
FROM SURPLUS PROPERTY REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . 1,964

1940 FIXED CAPITAL OUTLAY
ROOF REPAIRS/REPLACEMENT STATEWIDE - DMS MGD
FROM SURPLUS PROPERTY REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . 574,055

1941 FIXED CAPITAL OUTLAY
BUILDING STRUCTURAL SYSTEMS MAINTENANCE
AND REPAIR STATEWIDE - DMS MGD
FROM SURPLUS PROPERTY REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . 1,161

1942 FIXED CAPITAL OUTLAY
REPLACE MOTOR VEHICLE SERVICE GARAGE -
STARKE - DMS MGD
FROM SURPLUS PROPERTY REVOLVING TRUST
FUND . . . . . . . . . . . . . . . . . . 443,946

RETIREMENT, DIVISION OF

1943 SALARIES AND BENEFITS
POSITIONS 234
FROM OPERATING TRUST FUND . . . . . . . . 8,714,292

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

| FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | 42,509 |
| FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 463,750 |
| FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 30,497 |

1944 LUMP SUM RETIREMENT BENEFITS PROGRAM

| FROM FLORIDA RETIREMENT SYSTEM TRUST FUND | 9,642 |
| FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND | 10,000 |
| FROM OPERATING TRUST FUND | 10,155,650 |
| FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | 45,249 |
| FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 77,543 |
| FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 12,461 |

From funds in Specific Appropriations 1943 and 1944, the division will meet the following standards as required by the Government Performance and Accountability Act of 1994, in providing quality and cost effective retirement services.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>1997-98 Standards</th>
</tr>
</thead>
<tbody>
<tr>
<td>OUTCOMES:</td>
<td></td>
</tr>
<tr>
<td>Percentage of participating agencies/members satisfied with retirement information:</td>
<td></td>
</tr>
<tr>
<td>Agencies...............98.5%</td>
<td></td>
</tr>
<tr>
<td>Members</td>
<td></td>
</tr>
<tr>
<td>Active................70.0%</td>
<td></td>
</tr>
<tr>
<td>Recent Retired.........91.0%</td>
<td></td>
</tr>
<tr>
<td>Other Retired..........94.0%</td>
<td></td>
</tr>
<tr>
<td>Percentage of agency payroll transactions correctly reported........98.5%</td>
<td></td>
</tr>
<tr>
<td>Percentage of retirement services offered by FRS compared to comparable programs..77.0%</td>
<td></td>
</tr>
<tr>
<td>Percentage of participating agencies/members satisfied with retirement services</td>
<td></td>
</tr>
<tr>
<td>Agencies...............98.5%</td>
<td></td>
</tr>
<tr>
<td>Members</td>
<td></td>
</tr>
<tr>
<td>Active................70.0%</td>
<td></td>
</tr>
<tr>
<td>Recent Retired.........91.5%</td>
<td></td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
### Other Retired

<table>
<thead>
<tr>
<th>Other Retired</th>
<th>94.0%</th>
</tr>
</thead>
</table>

- Administrative cost per active and retired member: $30.58
- Ratio of active and retired members to division FTE: 3,382:1
- Funding ratio of FRS assets to liabilities: 82.0%
- Percentage of local retirement systems funded on a sound actuarial basis: 98.0%

### Outputs:

<table>
<thead>
<tr>
<th>Outputs</th>
<th>Description</th>
<th>Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of retirements</td>
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<tr>
<td>Number of retirement benefit estimates</td>
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<td>Number of changes processed</td>
<td>48,899</td>
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<td>Number of benefit payments issued</td>
<td>1,944,177</td>
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<tr>
<td>Number of local pension plan valuations and impact statements reviewed</td>
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Funds in Specific Appropriations 1943 and 1944 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants’ salaries and shall be used only for administration of the Optional Retirement Program.

From the funds in Specific Appropriation 1944 from the Operating Trust Fund, $7,357,224 is provided to begin Phase III of the Reengineering Improvement Modernization project.

From funds in Specific Appropriation 1944, $100,000 from the Operating Trust Fund shall be used for special project monitoring pursuant to 282.322, Florida Statutes.

From the funds in Specific Appropriation 1944, the Division of Retirement shall contract for a study of an innovative, efficient retirement and benefits program to review various benefit plans as applied in the private sector and recommend objectives of minimizing cost while maximizing motivation and work initiative among public employees; identifying and recommending appropriate personnel administrative policy relating to technical, professional and managerial personnel; and reviewing and recommending specific alternative benefit plans for nonpermanent employees in the public sector.

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1944A LUMP SUM DEFERRED RETIREMENT OPTION PLAN

FROM OPERATING TRUST FUND

POSITIONS 14

815,000

Funds provided in Specific Appropriation 1944A are for planning and system development for the implementation of the Deferred Retirement Option Plan. These funds are contingent upon Senate Bill 748 or similar legislation becoming law.

1945 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS

FROM OPERATING TRUST FUND 4,051

1946 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE

FROM OPERATING TRUST FUND 34,323

FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND 157

FROM POLICE AND FIREFIGHTER’S PREMIUM TAX TRUST FUND 1,566

FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND 157

1947 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES

FROM OPERATING TRUST FUND 1,499,091

FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND 20,000

FROM POLICE AND FIREFIGHTER’S PREMIUM TAX TRUST FUND 9,416

1947A DATA PROCESSING SERVICES
SAMAS USER CHARGE

FROM OPERATING TRUST FUND 21,841

1948 PENSIONS AND BENEFITS
DISABILITY BENEFITS TO JUSTICES AND JUDGES

FROM GENERAL REVENUE FUND 258,015

1949 PENSIONS AND BENEFITS
FLORIDA NATIONAL GUARD

FROM GENERAL REVENUE FUND 4,622,775

1950 PENSIONS AND BENEFITS
MEMBERS BENEFITS

FROM FLORIDA RETIREMENT SYSTEM TRUST FUND 1809,289,931

FROM INSTITUTE OF FOOD AND AGRICultural SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND 598,865

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SECTION 6 - GENERAL GOVERNMENT

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APPROPRIATION

FROM RETIREE HEALTH INSURANCE SUBSIDY
TRUST FUND . . . . . . . . . . . . . . .                 108,329,491

1951 PENSIONS AND BENEFITS
SPECIAL PENSIONS AND RELIEF ACTS
FROM GENERAL REVENUE FUND . . . . . . . .         9,775

1952 PENSIONS AND BENEFITS
STATE OFFICERS AND EMPLOYEES (NON-
CONTRIBUTORY)
FROM GENERAL REVENUE FUND . . . . . . . .     1,968,944

1953 PENSIONS AND BENEFITS
TEACHER’S SPECIAL PENSIONS
FROM GENERAL REVENUE FUND . . . . . . . .        18,990

TECHNOLOGY PROGRAM

1954 SALARIES AND BENEFITS
POSITIONS 274
FROM GENERAL REVENUE FUND . . . . . . . .     2,103,860
FROM COMMUNICATIONS WORKING CAPITAL
TRUST FUND . . . . . . . . . . . . . . . . .           3,930,168
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST
FUND . . . . . . . . . . . . . . . . . . . . .            1,420,781
FROM WORKING CAPITAL TRUST FUND . . . . .       5,254,002

1955 LUMP SUM
INFORMATION TECHNOLOGY PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . .     1,465,518
FROM COMMUNICATIONS WORKING CAPITAL
TRUST FUND . . . . . . . . . . . . . . . . .           1,949,087
FROM GRANTS AND DONATIONS TRUST FUND . . . .    140,000
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST
FUND . . . . . . . . . . . . . . . . . . . . .            13,036,566
FROM WORKING CAPITAL TRUST FUND . . . . .       6,891,450

From funds in Specific Appropriations 1954 and 1955,
the department will meet the following standards as
required by the Government Performance and
Accountability Act to effectively and efficiently
satisfy customer needs for using, sharing and
managing information technology resources.

==================================================================================
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<th>Performance Measures</th>
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<td>1997-98</td>
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<tr>
<td>Standards</td>
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<td>OUTCOMES:</td>
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</tr>
<tr>
<td>Percent of Utilization</td>
</tr>
<tr>
<td>- Unisys/IBM</td>
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</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
### Percent of Availability
- Unisys/IBM .......................... 99.5%/99.5%

### Cost of Communications Engineering Services (Hourly Rate):
- Private.................................. $92.07
- State.................................... $41.63

### Percent of the State Covered by the Joint Task Force Radio System........................................... 36%

### Percent of Statewide Joint Task Force Law Enforcement Personnel Using the Joint Radio System.......................... 39.3%

### Percent SUNCOM Discount from Commercial Tariff Rates:
- Voice Local Service....................... 50.0%
- Voice Long Distance....................... 40.0%
- Data Service................................ 25.0%

### Percent SUNCOM Service Growth:
- Voice Local Service........................ 17.0%
- Voice Long Distance Service........... 3.0%
- Data Service............................... 9.0%

### Customer Feedback Ranking
(Technology Resource Center)
- Operations and Maintenance........... 8.5
- Planning and Development.............. 8.5

### OUTPUTS:
- Number of engineering projects and approvals handled for state/local governments........ 136/550
- Number of Joint Task Force Radio Systems Operated and Maintained
  - Fixed Sites.................................. 81
  - Mobile Equipment.......................... 6,203
- Long Distance - Number of SUNCOM Billable Minutes.................... 226,678,100
- Local Service - Number of SUNCOM Local Service Main Stations............ 1,974,380
- SUNCOM Locations Served........................................... 9,268
- TRC Research/Consulting/Development Projects Completed.......... 13/5/750

---

Funds in Specific Appropriations 1954 and 1955, from the Working Capital Trust Fund may be adjusted by the Executive Office of the Governor to provide services to users of the Technology Resource Center as appropriate. The department shall submit a budget amendment to the Executive Office of the Governor by October 15, 1997 to request amendments necessary to balance the funds budgeted in Specific Appropriations 1954 and 1955 to those appropriations made to user agencies.

From funds in Specific Appropriation 1955 from the

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CODING: Language **stricken** has been vetoed by the Governor.
Law Enforcement Radio System Trust Fund, the following amounts shall be transferred only as needed for the purchase of radios and contract maintenance as required for the Statewide Law Enforcement Radio System:

Florida Department of Law Enforcement......$684,108
Department of Corrections...................500,000
Department of Highway Safety..............2,332,382
Department of Environmental Protection....1,676,268
Game and Fish Commission...............1,355,698

From the amounts specified, any funds not needed for 800MHz radios and associated maintenance shall remain in the Law Enforcement Radio Trust Fund. Any funds received by an agency in excess of the amount required for this specific purpose shall be returned to the Law Enforcement Radio Trust Fund in the Department of Management Services.

1956 SPECIAL CATEGORIES
CENTREX AND SUNCOM PAYMENTS
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . . . . . . . . 96,804,544

1957 SPECIAL CATEGORIES
VIDEO TELECONFERENCING INCENTIVE AND CREDIT (TELECREDIT) PILOT PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 220,000

From the funds in Specific Appropriation 1957, the Department of Management Services is authorized to create a Teleconferencing Incentive Program that is designed to reduce statewide travel costs. The department shall, in consultation with the Office of Planning and Budgeting in the Executive Office of the Governor, determine which agencies have the greatest potential to reduce travel expenses through the use of video teleconferencing. Based on these findings, the Incentive Program shall offer appropriate pricing incentives to those agencies for using video teleconferencing services in the Department of Management Services. The funds provided are intended to allow the department to recover operating cost in exchange for offering price discounts to encourage use of its video teleconferencing facility.

1958 SPECIAL CATEGORIES
DATA CENTER RESEARCH AND DEVELOPMENT
FROM WORKING CAPITAL TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 750,000

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1960  SPECIAL CATEGORIES
MAINTENANCE OF EXISTING LAW ENFORCEMENT RADIO SYSTEM
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 200,000

1961  SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ............. 5,416
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND ............. 7,602
FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND ............. 2,221
FROM WORKING CAPITAL TRUST FUND ............. 19,257

1961A SPECIAL CATEGORIES
911 SERVICE ENHANCEMENT GRANTS AND IMPROVEMENTS
FROM GENERAL REVENUE FUND ............. 200,000

Funds provided in Specific Appropriation 1961A are for enhanced 911 systems in the following counties:
Baker.............................$17,000
Calhoun......................... 35,000
Gilchrist......................... 10,000
Glades............................ 10,000
Hamilton......................... 14,000
Hendry............................ 30,000
Holmes......................... 10,000
Jefferson....................... 12,000
Lafayette..................... 38,000
Liberty......................... 10,000
Union......................... 14,000

1962  SPECIAL CATEGORIES
MANAGEMENT OF SATELLITE TRANSPONDER
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND ............. 300,000

Funds in Specific Appropriation 1962 are provided to the Department of Management Services for administrative expenses associated with managing the satellite transponder. These administrative costs shall be reimbursed by the first $300,000 in revenues from leasing the satellite transponder.

1963  DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM GENERAL REVENUE FUND ............. 2,000
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND ............. 1,028,162

380 CODING: Language stricken has been vetoed by the Governor.
### 1964 DATA PROCESSING SERVICES
- **Regional Data Centers - State University System**
  - From Communications Working Capital Trust Fund: $950

### 1964A DATA PROCESSING SERVICES
- **SAMAS User Charge**
  - From General Revenue Fund: $2,273
  - From Communications Working Capital Trust Fund: $71,134
  - From Law Enforcement Radio System Trust Fund: $29,879
  - From Working Capital Trust Fund: $7,416

### 1964B FIXED CAPITAL OUTLAY
- **Statewide Law Enforcement Radio System - DMS MGD**
  - From Law Enforcement Radio System Trust Fund: $18,000,000

Funds in Specific Appropriation 1964B shall be used for the purpose of enhancing and completing Phase II of the statewide law enforcement radio system to include mobile and portable radio coverage as set forth by the recommendations contained in the November 27, 1997 report from the Joint Task Force on State Agency Law Enforcement Communications and as specifically depicted in Attachment G, of the March 18, 1994 Coverage Map.

### COMMISSION ON HUMAN RELATIONS
- **1965 SALARIES AND BENEFITS**
  - Positions: 48
    - From General Revenue Fund: $1,383,015
    - From Grants and Donations Trust Fund: $488,292

- **1966 OTHER PERSONAL SERVICES**
  - From General Revenue Fund: $25,190
    - From Grants and Donations Trust Fund: $77,040

- **1967 EXPENSES**
  - From General Revenue Fund: $149,255
    - From Grants and Donations Trust Fund: $158,677

- **1968 OPERATING CAPITAL OUTLAY**
  - From General Revenue Fund: $1,736
    - From Grants and Donations Trust Fund: $96,000

- **1969 SPECIAL CATEGORIES**
  - **Transfer to Division of Administrative Hearings**
    - From General Revenue Fund: $178,525

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1970 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GRANTS AND DONATIONS TRUST FUND . . . . 36,000

1971 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 13,427
FROM GRANTS AND DONATIONS TRUST FUND . . . 3,992

1971A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . 993
FROM GRANTS AND DONATIONS TRUST FUND . . . 461

ADMINISTRATIVE HEARINGS, DIVISION OF

1972 SALARIES AND BENEFITS
POSITIONS 66
FROM ADMINISTRATIVE TRUST FUND . . . . . . 4,785,262

1973 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . . . . 204,742

1974 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . . . . 686,413

From funds in Specific Appropriations 1972 through
1974, the division shall be reimbursed 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 Board of Regents, 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 travel expenses
attributable to hearings conducted on behalf of
these entities shall be made by these entities.

1975 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . . . . 71,550

1976 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . . . . 9,939

1977 SPECIAL CATEGORIES
TRANSFER TO CITRUS ADVERTISING TRUST FUND
FROM ADMINISTRATIVE TRUST FUND . . . . . . 41,129

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SECTION 6 - GENERAL GOVERNMENT

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1977A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM ADMINISTRATIVE TRUST FUND . . . . . . 4,343

MILITARY AFFAIRS, DEPARTMENT OF

GENERAL ACTIVITIES

1978 SALARIES AND BENEFITS
POSITIONS 222
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 4,333,795
FROM ARMORY BOARD TRUST FUND . . . . . . . . . . . . 3,373,312

1979 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 223,000
FROM ARMORY BOARD TRUST FUND . . . . . . . . . . . . 580,300

1980 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 4,207,782
FROM ARMORY BOARD TRUST FUND . . . . . . . . . . . . 5,854,532

1981 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 78,290
FROM ARMORY BOARD TRUST FUND . . . . . . . . . . . . 110,000

1982 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 66,000

1983 SPECIAL CATEGORIES
NATIONAL GUARD TUITION ASSISTANCE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 174,150

The funds in Specific Appropriation 1983 are provided for tuition benefits to members of the Florida National Guard and are contingent upon the legislation becoming law authorizing changes in the program.

1985 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 93,524

1985A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 10,446

1986 FIXED CAPITAL OUTLAY
COMPLIANCE WITH THE AMERICANS WITH
DISABILITIES ACT
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 180,000

1987 FIXED CAPITAL OUTLAY
ASBESTOS ABATEMENT - PLANNING/REMOVAL -
AGENCYWIDE - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 128,000

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SPECIFIC
APPROPRIATION

CAMP BLANDING MANAGEMENT

1988  SALARIES AND BENEFITS  POSITIONS  26  
       FROM CAMP BLANDING MANAGEMENT TRUST FUND .  722,254

1989  OTHER PERSONAL SERVICES  
       FROM CAMP BLANDING MANAGEMENT TRUST FUND .  125,918

1990  EXPENSES  
       FROM CAMP BLANDING MANAGEMENT TRUST FUND .  560,004

1991  OPERATING CAPITAL OUTLAY  
       FROM CAMP BLANDING MANAGEMENT TRUST FUND .  157,013

1992  SPECIAL CATEGORIES  
       ACQUISITION OF MOTOR VEHICLES  
       FROM CAMP BLANDING MANAGEMENT TRUST FUND .  693,500

1993  SPECIAL CATEGORIES  
       RISK MANAGEMENT INSURANCE  
       FROM CAMP BLANDING MANAGEMENT TRUST FUND .  61,428

1993A  DATA PROCESSING SERVICES  
       SAMAS USER CHARGE  
       FROM CAMP BLANDING MANAGEMENT TRUST FUND .  2,444

PUBLIC SERVICE COMMISSION

1994  SALARIES AND BENEFITS  POSITIONS  380  
       FROM REGULATORY TRUST FUND . . . . . . . . . . . . . .  18,821,460

1995  OTHER PERSONAL SERVICES  
       FROM REGULATORY TRUST FUND . . . . . . . . . . . . . .  349,638

1996  EXPENSES  
       FROM REGULATORY TRUST FUND . . . . . . . . . . . . . .  4,643,791

1997  OPERATING CAPITAL OUTLAY  
       FROM REGULATORY TRUST FUND . . . . . . . . . . . . . .  270,228

1998  SPECIAL CATEGORIES  
       ACQUISITION OF MOTOR VEHICLES  
       FROM REGULATORY TRUST FUND . . . . . . . . . . . . . .  72,791

1999  SPECIAL CATEGORIES  
       TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS  
       FROM REGULATORY TRUST FUND . . . . . . . . . . . . . .  3,928

2000  SPECIAL CATEGORIES  
       RISK MANAGEMENT INSURANCE  
       FROM REGULATORY TRUST FUND . . . . . . . . . . . . . .  67,235

CODING: Language struck has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

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<th>Year</th>
<th>Service Description</th>
<th>Source</th>
<th>Amount</th>
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<td>DATA PROCESSING SERVICES</td>
<td>FROM REGULATORY TRUST FUND</td>
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<td>2001A</td>
<td>DATA PROCESSING SERVICES</td>
<td>SAMAS USER CHARGE</td>
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REVENUE, DEPARTMENT OF

ADMINISTRATIVE SERVICES PROGRAM

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<td>SALARIES AND BENEFITS</td>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FROM CORPORATION TAX ADMINISTRATION</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>2003</td>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>105,960</td>
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<td>2004</td>
<td>EXPENSES</td>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>2005</td>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>CIGARETTE TAX TO MUNICIPALITIES</td>
<td>23,500,000</td>
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<td>FROM MUNICIPAL FINANCIAL ASSISTANCE</td>
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<td>2006</td>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>COUNTY REVENUE SHARING</td>
<td>321,400,000</td>
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<td>FROM COUNTY REVENUE SHARING TRUST FUND</td>
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<td>2007</td>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>MUNICIPAL REVENUE SHARING</td>
<td>205,100,000</td>
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<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>2010</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>14,220</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>59,252</td>
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<tr>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>5,530</td>
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CODING: Language striken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2011 DATA PROCESSING SERVICES
REVENUE MANAGEMENT INFORMATION CENTER
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 1,378
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . 1,021,599
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 132

2011A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 3,287
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . 18,314
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,879

PROPERTY TAX ADMINISTRATION PROGRAM

2012 SALARIES AND BENEFITS POSITIONS 140
FROM INTANGIBLE TAX TRUST FUND . . . . . . . . . . 6,072,905

2013 LUMP SUM
PROPERTY TAX ADMINISTRATION
FROM INTANGIBLE TAX TRUST FUND . . . . . . . . . . 2,521,413

From funds provided in Specific Appropriations 2012 and 2013, the Property Tax Administration Program will meet the following standards as required by the Government Performance and Accountability Act to enhance equity in property assessments and taxation throughout the state, and to facilitate equalization of the distribution of required local effort millage.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>1997-98 Standards</th>
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</thead>
</table>

OUTCOMES:

Percent of classes studied found to have a level of at least 90% ........................................... 97%

Taxroll uniformity (average for coefficient of dispersion) ........................................... 12%

Percent of taxing authorities in total or substantial truth in millage compliance on initial submission.................................97%

Percentage of refund and tax certificate applications processed within 30 days of receipt.......71%

Refund request per 100,000 parcels............ 32.8

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

OUTPUTS:
-------
Number of subclasses of property studied with feedback to property appraisers........ 5,000
Number of tax roll review notices issued....... 7
Total number of tax roll defects found....... 12
Number of truth in millage compliance letters sent to taxing authorities........ 472
Number of truth in millage compliance letters sent to taxing authorities with minor infractions .................... 121
Number of property tax refund requests processed.................. 3,000
Number of tax certificates cancellations/corrections processed................... 1,960
Number of taxpayers audited on behalf of county property appraisers (TPP)........... 225
Student training hours provided to property appraisers and their staff (TPP)........ 3,800

================================================================

2014 SPECIAL CATEGORIES
PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM
FROM CERTIFICATION PROGRAM TRUST FUND .. 300,000

2015 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INTANGIBLE TAX TRUST FUND . . . . . . 8,140

2016 DATA PROCESSING SERVICES
REVENUE MANAGEMENT INFORMATION CENTER
FROM INTANGIBLE TAX TRUST FUND . . . . . . 184,541

2016A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM INTANGIBLE TAX TRUST FUND . . . . . . 14,503

CHILD SUPPORT ENFORCEMENT PROGRAM

The Department of Revenue is to develop baseline data concerning the following, and is to report this data to the President of the Senate and the Speaker of the House of Representatives, on or before January 1, 1998:

CODING: Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>I. Effectiveness of child support enforcement program:</td>
<td></td>
</tr>
<tr>
<td>1. Average percent of all child support obligations collected;</td>
<td></td>
</tr>
<tr>
<td>2. For pre-1997 Cases:</td>
<td></td>
</tr>
<tr>
<td>(a) Number of unobligated cases by year;</td>
<td></td>
</tr>
<tr>
<td>(b) Percent of collections of newly obligated pre-1997 cases;</td>
<td></td>
</tr>
<tr>
<td>3. Percent of children with paternity established; and</td>
<td></td>
</tr>
<tr>
<td>4. Percent of children with court order for support.</td>
<td></td>
</tr>
<tr>
<td>II. Timeliness of Enforcement Actions:</td>
<td></td>
</tr>
<tr>
<td>1. Average time to establish paternity and support for cases requiring establishment of both paternity and support;</td>
<td></td>
</tr>
<tr>
<td>2. Average time to establish support for cases requiring the establishment of support only;</td>
<td></td>
</tr>
<tr>
<td>3. Average time from delinquency to initial payment towards delinquency:</td>
<td></td>
</tr>
<tr>
<td>(a) Average time from delinquency to commencement of enforcement; and</td>
<td></td>
</tr>
<tr>
<td>(b) Average time from commencement of enforcement to initial payment towards delinquency.</td>
<td></td>
</tr>
<tr>
<td>III. Efficiency of Enforcement Actions:</td>
<td></td>
</tr>
<tr>
<td>1. Ratio of AFDC collections to CSE’s total administrative cost; and</td>
<td></td>
</tr>
<tr>
<td>2. Ratio of non-AFDC collections to CSE’s total administrative costs.</td>
<td></td>
</tr>
</tbody>
</table>

```
2017  SALARIES AND BENEFITS  POSITIONS  2,078
FROM GENERAL REVENUE FUND . . . . . . . .  11,508,754
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . .  9,936,839
FROM GRANTS AND DONATIONS TRUST FUND . . .  41,634,253

2018  EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . .  3,125,310
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . .  2,623,099
FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . .  50,000
FROM GRANTS AND DONATIONS TRUST FUND . . .  11,158,681

2019  OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . .  280,538
FROM CHILD SUPPORT INCENTIVE TRUST FUND . . .  2,793
FROM GRANTS AND DONATIONS TRUST FUND . . .  549,995
```

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2019A LUMP SUM
IMPLEMENT FEDERAL PROVISIONS FOR CHILD SUPPORT ENFORCEMENT

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>9,750,000</td>
</tr>
<tr>
<td>FROM CHILD SUPPORT INCENTIVE TRUST FUND</td>
<td>11,500,000</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>41,250,000</td>
</tr>
</tbody>
</table>

From funds in Specific Appropriation 2019A, $9,750,000 in General Revenue is provided to the Department of Revenue to implement federal requirements for the Child Support Enforcement Program. Funds and positions included in Specific Appropriation 2019A shall be placed in reserve by the Executive Office of the Governor until such time as the Department of Revenue submits a detailed program plan of expenditures including goals, objectives and program measures.

The plan submitted by the department shall fund the most critical requirements of welfare reform while emphasizing privatization as a means of addressing the growing backlog of child support cases. The plan shall also provide funds for the assignment of senior judges, child support hearing officers, and associated expenses to address related workload needs of the State Courts System. The release of resources included in Specific Appropriation 2019A is subject to the notice, review and objection procedures included in section 216.177, Florida Statutes.

2020 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF HEALTH

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM CHILD SUPPORT INCENTIVE TRUST FUND</td>
<td>29,936</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>58,110</td>
</tr>
</tbody>
</table>

2021 SPECIAL CATEGORIES
PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,158,571</td>
</tr>
<tr>
<td>FROM CHILD SUPPORT INCENTIVE TRUST FUND</td>
<td>6,679,573</td>
</tr>
<tr>
<td>FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND USER FEE TRUST FUND</td>
<td>251,551</td>
</tr>
<tr>
<td>FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND</td>
<td>4,300,000</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>31,636,096</td>
</tr>
</tbody>
</table>

2022 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>76,430</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>148,364</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
### Section 6 - General Government

**Specific Appropriation**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Description</th>
<th>Funding Sources</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2022A</td>
<td>Financial Assistance Payments&lt;br&gt;Child Support Incentive Payments - Political Subdivisions</td>
<td>From Child Support Incentive Trust Fund</td>
<td>$900,000</td>
</tr>
<tr>
<td>2023</td>
<td>Financial Assistance Payments&lt;br&gt;Child Support Payments</td>
<td>From Child Support Clearing Trust Fund</td>
<td>$453,100,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Security Deposit Trust Fund</td>
<td>$50,000</td>
</tr>
<tr>
<td>2024</td>
<td>Data Processing Services&lt;br&gt;Health and Rehabilitative Services&lt;br&gt;Technology Center</td>
<td>From General Revenue Fund</td>
<td>$783,478</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Clerk of the Court Child Support Enforcement Collection System Trust Fund</td>
<td>$10,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>$7,873,010</td>
</tr>
<tr>
<td>2024A</td>
<td>Data Processing Services&lt;br&gt;Samas User Charge</td>
<td>From General Revenue Fund</td>
<td>$34,106</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>$66,206</td>
</tr>
</tbody>
</table>

**General Tax Administration Program**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Description</th>
<th>Funding Sources</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2025</td>
<td>Salaries and Benefits&lt;br&gt;Positions</td>
<td>From General Revenue Fund</td>
<td>$61,690,053</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Administrative Trust Fund</td>
<td>$24,438,519</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Corporation Tax Administration Trust Fund</td>
<td>$1,396,956</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>$144,937</td>
</tr>
<tr>
<td>2026</td>
<td>Aid to Local Governments&lt;br&gt;Continuation of Solid Mineral Severance Tax to Counties</td>
<td>From Severance Tax Solid Mineral Trust Fund</td>
<td>$4,734,000</td>
</tr>
<tr>
<td>2027</td>
<td>Aid to Local Governments&lt;br&gt;Distribution to Counties - Oil and Gas Tax</td>
<td>From Oil and Gas Tax Trust Fund</td>
<td>$1,061,000</td>
</tr>
<tr>
<td>2028</td>
<td>Aid to Local Governments&lt;br&gt;Distribution of Local Government Half-Cent Sales Tax</td>
<td>From Local Government Half-Cent Sales Tax Clearing Trust Fund</td>
<td>$1,063,492,440</td>
</tr>
<tr>
<td>2029</td>
<td>Aid to Local Governments&lt;br&gt;Emergency Distributions&lt;br&gt;Tax Clearing Trust Fund</td>
<td>From Local Government Half-Cent Sales Tax Clearing Trust Fund</td>
<td>$5,314,602</td>
</tr>
</tbody>
</table>

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2030 AID TO LOCAL GOVERNMENTS
   INMATE SUPPLEMENTAL DISTRIBUTION
   FROM LOCAL GOVERNMENT HALF-CENT SALES
   TAX CLEARING TRUST FUND . . . . . . . . . .                     592,958

2031 AID TO LOCAL GOVERNMENTS
   FIFTH & SIXTH CENT SBA/COUNTY/MOTOR FUEL
   FROM GAS TAX COLLECTION TRUST FUND . . . .                 162,150,000

2032 AID TO LOCAL GOVERNMENTS
   SEVENTH CENT/COUNTIES/MOTOR FUEL
   FROM GAS TAX COLLECTION TRUST FUND . . . .                  63,980,000

2033 LUMP SUM
   GENERAL TAX ADMINISTRATION
   FROM GENERAL REVENUE FUND . . . . . . . . .    12,557,149
   FROM ADMINISTRATIVE TRUST FUND . . . . . . .                  17,373,729
   FROM CORPORATION TAX ADMINISTRATION
   TRUST FUND . . . . . . . . . . . . . . .                     261,559
   FROM GRANTS AND DONATIONS TRUST FUND . . .                      50,701

From funds provided in Specific Appropriation 2025 and 2033, for the General Tax Administration Program, the department will meet the following standards as required by the Government Performance and Accountability Act to effectively administer and enforce tax laws and process revenue.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>1997-98</th>
</tr>
</thead>
<tbody>
<tr>
<td>OUTCOMES:</td>
<td>---------</td>
</tr>
<tr>
<td>Average days from receipt of payment to deposit (sales, corp, intangibles, fuel)</td>
<td>68</td>
</tr>
<tr>
<td>Number of days between initial distribution of funds and final adjustments (sales, corp, intangibles, fuel)</td>
<td>72</td>
</tr>
<tr>
<td>Percent of sales tax returns filed substantially error free and on time.</td>
<td>79%</td>
</tr>
<tr>
<td>Percent of sales tax returns that did not result in a notice of apparent filing error or late return</td>
<td>90.1%</td>
</tr>
</tbody>
</table>

CODING: Language striken has been vetoed by the Governor.
<table>
<thead>
<tr>
<th>Category</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of sales tax returns filed substantially error free and on time</td>
<td>63.9%</td>
</tr>
<tr>
<td>by 1st time filers</td>
<td></td>
</tr>
<tr>
<td>Average time in days between the processing of a sales tax return</td>
<td>42</td>
</tr>
<tr>
<td>and the first notification to the taxpayer of an apparent filing error</td>
<td></td>
</tr>
<tr>
<td>or late return</td>
<td></td>
</tr>
<tr>
<td>Dollars collected as a percentage of actual liability of notices sent</td>
<td>59.5%</td>
</tr>
<tr>
<td>for apparent sales tax return filing errors or late returns</td>
<td></td>
</tr>
<tr>
<td>Percent of delinquent sales tax return and filing error or late return</td>
<td>89.5%</td>
</tr>
<tr>
<td>notices issued accurately to taxpayer</td>
<td></td>
</tr>
<tr>
<td>Percentage of delinquent tax return and filing error or late return</td>
<td>17.9%</td>
</tr>
<tr>
<td>notices sent to taxpayers that had to be revised (department or taxpayer</td>
<td></td>
</tr>
<tr>
<td>error)</td>
<td></td>
</tr>
<tr>
<td>Percentage of final audit assessment amounts collected (tax only)</td>
<td>84.1%</td>
</tr>
<tr>
<td>Final audit assessment amounts as a percentage of initial assessment</td>
<td>70.1%</td>
</tr>
<tr>
<td>amounts (tax only)</td>
<td></td>
</tr>
<tr>
<td>Dollars collected voluntarily as a percentage of total dollars collected</td>
<td>97.2%</td>
</tr>
<tr>
<td>Average number of days to resolve a dispute of an audit assessment</td>
<td>175</td>
</tr>
<tr>
<td>Return on investment (total involuntary collections per dollar spent)</td>
<td>4.60</td>
</tr>
<tr>
<td>Return on investment (total collections per dollar spent)</td>
<td>143.20</td>
</tr>
</tbody>
</table>

**OUTPUTS:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total voluntary collections (taxes, penalties and interest in millions)</td>
<td>20,292.0</td>
</tr>
<tr>
<td>Total involuntary collections (taxes, penalties and interest in millions)</td>
<td>581.3</td>
</tr>
</tbody>
</table>

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC

APPROPRIATION

| notices issued to taxpayers............. | 756,000 |
| Number of notices sent to taxpayers for apparent tax return filing errors or late return............. | 580,000 |

====================================================

2034 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ............ 350,705
FROM ADMINISTRATIVE TRUST FUND ........ 428,639

2035 DATA PROCESSING SERVICES
REVENUE MANAGEMENT INFORMATION CENTER
FROM GENERAL REVENUE FUND ............ 11,942
FROM ADMINISTRATIVE TRUST FUND ........ 2,078,867

2035A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND ............ 79,363
FROM ADMINISTRATIVE TRUST FUND ........ 103,712
FROM CORPORATION TAX ADMINISTRATION TRUST FUND ............ 2,416
FROM GRANTS AND DONATIONS TRUST FUND .... 372

REVENUE MANAGEMENT INFORMATION CENTER

2036 SALARIES AND BENEFITS POSITIONS 36
FROM WORKING CAPITAL TRUST FUND ........ 1,174,909

2037 OTHER PERSONAL SERVICES
FROM WORKING CAPITAL TRUST FUND ........ 17,680

2038 EXPENSES
FROM WORKING CAPITAL TRUST FUND ........ 2,415,465

2039 OPERATING CAPITAL OUTLAY
FROM WORKING CAPITAL TRUST FUND ........ 1,420,005

2040 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKING CAPITAL TRUST FUND ........ 1,777

2041 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM WORKING CAPITAL TRUST FUND ........ 354,573

2041A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM WORKING CAPITAL TRUST FUND ........ 7,944

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### INFORMATION SERVICES PROGRAM

2042 **SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Positions</th>
<th>119</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$3,425,708</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>$1,328,968</td>
</tr>
<tr>
<td>From Corporation Tax Administration Trust Fund</td>
<td>$387,863</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>$106,378</td>
</tr>
</tbody>
</table>

2043 **OTHER PERSONAL SERVICES**

| From Administrative Trust Fund | $95,628 |

2044 **EXPENSES**

| From General Revenue Fund | $331,065 |
| From Administrative Trust Fund | $522,815 |
| From Corporation Tax Administration Trust Fund | $46,617 |
| From Grants and Donations Trust Fund | $14,187 |

2045 **OPERATING CAPITAL OUTLAY**

| From Administrative Trust Fund | $4,327 |

2046 **SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**

| From General Revenue Fund | $7,033 |
| From Administrative Trust Fund | $12,510 |

2047 **DATA PROCESSING SERVICES**

**REVENUE MANAGEMENT INFORMATION CENTER**

| From General Revenue Fund | $583 |
| From Administrative Trust Fund | $2,774,701 |

2047A **DATA PROCESSING SERVICES**

**SAMAS USER CHARGE**

| From General Revenue Fund | $2,897 |
| From Administrative Trust Fund | $4,718 |
| From Corporation Tax Administration Trust Fund | $414 |
| From Grants and Donations Trust Fund | $249 |

***STATE, DEPARTMENT OF, AND SECRETARY OF STATE***

**OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATIVE SERVICES**

2048 **SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Positions</th>
<th>76</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$2,954,690</td>
</tr>
<tr>
<td>From Corporations Trust Fund</td>
<td>$130,529</td>
</tr>
<tr>
<td>From Division of Licensing Trust Fund</td>
<td>$119,178</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>$164,743</td>
</tr>
</tbody>
</table>

2049 **OTHER PERSONAL SERVICES**

| From General Revenue Fund | $1,850 |

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**CODING:** Language 

Language *stricken* has been vetoed by the Governor.
### SECTION 6 - GENERAL GOVERNMENT

#### SPECIFIC

**APPROPRIATION**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2050</td>
<td>EXPENSES</td>
<td></td>
<td>344,216</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>344,216</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
<td>185,257</td>
</tr>
<tr>
<td></td>
<td>FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND</td>
<td></td>
<td>181,873</td>
</tr>
<tr>
<td>2051</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>13,691</td>
</tr>
<tr>
<td>2052</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>17,000</td>
</tr>
<tr>
<td>2053</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>69,777</td>
</tr>
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<td>2054</td>
<td>SPECIAL CATEGORIES</td>
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<td></td>
</tr>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>53,173</td>
</tr>
<tr>
<td>2055</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>OTHER DATA PROCESSING SERVICES</td>
<td>FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND</td>
<td>43,173</td>
</tr>
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<td>ELECTIONS, DIVISION OF</td>
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<td></td>
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<tr>
<td>2056</td>
<td>SALARIES AND BENEFITS</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>POSITIONS</td>
<td>47</td>
<td></td>
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<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>1,563,618</td>
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<tr>
<td></td>
<td>FROM PUBLICATIONS REVOLVING TRUST FUND</td>
<td></td>
<td>308,128</td>
</tr>
<tr>
<td>2057</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>3,150</td>
</tr>
<tr>
<td></td>
<td>FROM PUBLICATIONS REVOLVING TRUST FUND</td>
<td></td>
<td>17,018</td>
</tr>
<tr>
<td>2058</td>
<td>EXPENSES</td>
<td></td>
<td>734,185</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND</td>
<td></td>
<td>615,217</td>
</tr>
<tr>
<td></td>
<td>FROM PUBLICATIONS REVOLVING TRUST FUND</td>
<td></td>
<td>410,310</td>
</tr>
<tr>
<td>2058A</td>
<td>AID TO LOCAL GOVERNMENTS</td>
<td></td>
<td>75,000</td>
</tr>
<tr>
<td></td>
<td>PETITION SIGNATURE VERIFICATION</td>
<td>FROM GENERAL REVENUE FUND</td>
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<td>2059</td>
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<td>SPECIAL ELECTIONS</td>
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<td>2060</td>
<td>OPERATING CAPITAL OUTLAY</td>
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**CODING:** Language *stricken* has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC

APPROPRIATION

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Grants and Donations Trust Fund</th>
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<td>OTHER DATA PROCESSING SERVICES</td>
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<tr>
<td>2072A</td>
<td>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND</td>
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<td>NONPROFIT ORGANIZATIONS</td>
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<td>GRANTS AND AIDS - SPECIAL CATEGORIES -</td>
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<tr>
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<td>FROM GENERAL REVENUE FUND</td>
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</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
SEC. 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

Funds in Specific Appropriation 2072A are provided to fund the historic preservation projects that were selected in accordance with Chapter 1A-35.008(4), Florida Administrative Code, and included in the Department of State's legislative budget request for 1997-1998.

2072B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
  GRANT AND AID - CAPE ST. GEORGE LIGHTHOUSE
  FROM GENERAL REVENUE FUND . . . . . . . . 120,000

2072C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
  BISCAYNE PARK PUBLIC FACILITIES
  FROM GENERAL REVENUE FUND . . . . . . . . 125,000

CORPORATIONS, DIVISION OF

2073 SALARIES AND BENEFITS POSITIONS 192
  FROM CORPORATIONS TRUST FUND . . . . . . 6,173,958

2074 EXPENSES
  FROM CORPORATIONS TRUST FUND . . . . . . 3,625,848
  FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . . . . 180,000

2075 OPERATING CAPITAL OUTLAY
  FROM CORPORATIONS TRUST FUND . . . . . . 280,498

2076 SPECIAL CATEGORIES
  RICO ACT - ALIEN CORPORATIONS
  FROM CORPORATIONS TRUST FUND . . . . . . 514,702

2077 SPECIAL CATEGORIES
  RISK MANAGEMENT INSURANCE
  FROM CORPORATIONS TRUST FUND . . . . . . 37,464

LIBRARY AND INFORMATION SERVICES, DIVISION OF

2078 SALARIES AND BENEFITS POSITIONS 117
  FROM GENERAL REVENUE FUND . . . . . . 2,547,317
  FROM LIBRARY SERVICES TRUST FUND . . . . 608,305
  FROM RECORDS MANAGEMENT TRUST FUND . . . 989,121

2079 AID TO LOCAL GOVERNMENTS
  GRANTS AND AIDS - LIBRARY COOPERATIVES
  FROM GENERAL REVENUE FUND . . . . . . 1,200,000

2080 AID TO LOCAL GOVERNMENTS
  GRANTS AND AIDS - LIBRARY GRANTS
  FROM GENERAL REVENUE FUND . . . . . . 29,000,000
  FROM LIBRARY SERVICES TRUST FUND . . . . 3,890,043

CODING: Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2081 LUMP SUM
LIBRARY, ARCHIVES, AND INFORMATION PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 2,298,452
FROM LIBRARY SERVICES TRUST FUND . . . . 711,520
FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . 635,996
FROM RECORDS MANAGEMENT TRUST FUND . . . . 738,601

From funds in Specific Appropriation 2078 and 2081, the department will meet the following standards as required by the Government Performance and Accountability Act to ensure access to information of past, present and future value for the educational and cultural benefit of the people of Florida, for the efficient and effective management and development of information services.

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>1997-98</th>
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<tbody>
<tr>
<td>OUTCOMES:</td>
<td></td>
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<tr>
<td>Increase in use of local public library service</td>
<td>2%</td>
</tr>
<tr>
<td>Increased access for library patrons to materials from other sources</td>
<td>3%</td>
</tr>
<tr>
<td>Increase in usage of research collections</td>
<td>3%</td>
</tr>
<tr>
<td>Cost avoidance achieved by government agencies through records storage, disposition and micrographics</td>
<td>57,000,000</td>
</tr>
<tr>
<td>OUTPUTS:</td>
<td></td>
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<tr>
<td>Number of items loaned by public libraries</td>
<td>67,053,675</td>
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<tr>
<td>Number of public library customer visits</td>
<td>35,485,095</td>
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<tr>
<td>Number of public library reference requests</td>
<td>25,513,309</td>
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<tr>
<td>Number of public library registered borrowers</td>
<td>6,288,046</td>
</tr>
<tr>
<td>Number of persons attending public library programs</td>
<td>2,432,485</td>
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<tr>
<td>Number of volumes in public library collections</td>
<td>21,734,378</td>
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<tr>
<td>Number of records added to the statewide library holdings database</td>
<td>1,315,070</td>
</tr>
<tr>
<td>Number of interlibrary loan requests</td>
<td></td>
</tr>
</tbody>
</table>

CODING: Language **striken** has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

<table>
<thead>
<tr>
<th>filled by Florida libraries</th>
<th>238,041</th>
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<tbody>
<tr>
<td>Number of new users (State Library, State Archives)</td>
<td>5,547</td>
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<tr>
<td>Number of reference requests handled (State Library, State Archives)</td>
<td>120,736</td>
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<tr>
<td>Number of items used on-site (State Library, State Archives)</td>
<td>45,163</td>
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<tr>
<td>Number of database searches conducted (State Library, State Archives)</td>
<td>241,456</td>
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<tr>
<td>Number of items loaned (State Library, State Archives)</td>
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<td>Cubic feet of obsolete public records approved for disposal at the Records Center</td>
<td>450,000</td>
</tr>
<tr>
<td>Cubic feet of non-current records stored at the Records Center</td>
<td>200,000</td>
</tr>
<tr>
<td>Number of microfilm images created, processed or duplicated at the Records Center</td>
<td>200,170,000</td>
</tr>
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</table>

2082 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM RECORDS MANAGEMENT TRUST FUND | 41,592 |

2083 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND | 22,126 |

2084 FIXED CAPITAL OUTLAY
LIBRARY CONSTRUCTION GRANTS
FROM GENERAL REVENUE FUND | 1,200,000 |
FROM LIBRARY CONSTRUCTION TRUST FUND | 919,368 |

Funds in Specific Appropriation 2084 are to be expended for library construction projects that are in compliance with s. 257.191, Florida Statutes, and s. 1B-3.002 through 1B-3.010, Florida Administrative Code, except that $350,000 from the General Revenue Fund shall be provided to Pinellas County contingent upon the county providing an equal match, and $50,000 from the General Revenue Fund shall be provided to the Broward County Division of Libraries.

CULTURAL AFFAIRS, DIVISION OF

2085 SALARIES AND BENEFITS POSITIONS 20
FROM GENERAL REVENUE FUND | 542,435 |
FROM FINE ARTS COUNCIL TRUST FUND | 237,581 |

2086 OTHER PERSONAL SERVICES
FROM FINE ARTS COUNCIL TRUST FUND | 20,600 |

CODING: Language stricken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . . . . . . 79,500

2087 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . 118,613
FROM COCONUT GROVE PLAYHOUSE TRUST FUND . . . 218,255
FROM FINE ARTS COUNCIL TRUST FUND . . . . . . . . . . . . . 210,622
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . . . . . . . 111,967
FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . . . 3,300

2087A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - TREASURE COAST OPERA SOCIETY
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . . . . . . 50,000

2088 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COCONUT GROVE PLAYHOUSE
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . . . . . . . . . 500,000

2089 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ARTS GRANTS
FROM FINE ARTS COUNCIL TRUST FUND . . . . . . . . . . . . . . 220,279
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . . . . . . . . . 2,700,000

2090 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SCIENCES GRANTS
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . . . . . . . . . 500,000

2091 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ARTS IN EDUCATION GRANTS
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . . . . . . . . . 250,000

2092 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LOCAL ARTS AGENCIES/STATE SERVICE ORGANIZATIONS
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . . . . . . . . . 400,000

2093 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . . . . . . . . . 250,000

2094 OPERATING CAPITAL OUTLAY
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . . . . . . . . . 6,000

2094A SPECIAL CATEGORIES
GRANTS AND AIDS - FINE ARTS ENDOWMENT
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . 960,000

2095 SPECIAL CATEGORIES
GRANTS AND AIDS - CHALLENGE GRANTS
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . . . . . . . . . 300,000

CODING: Language struck has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2096 SPECIAL CATEGORIES
GRANTS AND AIDS - CULTURAL EXCHANGE
PROGRAM
FROM CULTURAL INSTITUTIONS TRUST FUND .. 250,000

2097 SPECIAL CATEGORIES
GRANTS AND AIDS - CULTURAL INSTITUTIONS
FROM CULTURAL INSTITUTIONS TRUST FUND .. 6,495,872

2098 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENDOWMENT FOR
THE HUMANITIES
FROM GENERAL REVENUE FUND ............ 128,655
FROM CULTURAL INSTITUTIONS TRUST FUND .. 151,345

2099 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ............ 216,915

2100 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE TOURING PROGRAM
FROM CULTURAL INSTITUTIONS TRUST FUND .. 200,000

2101 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ARTS LICENSE
PLATES
FROM FINE ARTS COUNCIL TRUST FUND .... 500,000

2101A FIXED CAPITAL OUTLAY
REHABILITATION OF THE GOVERNOR MARTIN
HOUSE - DMS MGD
FROM GENERAL REVENUE FUND ............ 50,000

2101B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
GRANTS AND AIDS - SPECIAL CATEGORIES -
CULTURAL FACILITIES PROGRAM
FROM GENERAL REVENUE FUND ............ 5,851,253

Funds in Specific Appropriation 2101B are provided
to fund the cultural facilities projects that were
selected in accordance with the provisions of
Chapter 1T-5, Florida Administrative Code, and
included in the Department of State’s legislative
budget request for fiscal year 1997-98.

2101C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
GRANTS AND AIDS - COCONUT GROVE PLAYHOUSE
REPAIRS
FROM GENERAL REVENUE FUND ............ 500,000

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SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

2101D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
ORMOND MEMORIAL ART MUSEUM AND GARDEN
FROM GENERAL REVENUE FUND . . . . . . 200,000

LICENSING, DIVISION OF

2102 SALARIES AND BENEFITS POSITIONS 131
FROM DIVISION OF LICENSING TRUST FUND . . 4,367,389

2103 OTHER PERSONAL SERVICES
FROM DIVISION OF LICENSING TRUST FUND . . 191,073

2104 EXPENSES
FROM DIVISION OF LICENSING TRUST FUND . . 5,016,042

2105 OPERATING CAPITAL OUTLAY
FROM DIVISION OF LICENSING TRUST FUND . . 22,296

2106 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM DIVISION OF LICENSING TRUST FUND . . 68,890

2107 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM DIVISION OF LICENSING TRUST FUND . . 58,323

HISTORIC PRESERVATION BOARDS

HISTORIC PENSACOLA PRESERVATION BOARD

2108 SALARIES AND BENEFITS POSITIONS 14
FROM GENERAL REVENUE FUND . . . . . . 457,038

2109 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 53,304

2110 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 16,485
FROM OPERATING TRUST FUND . . . . . . 156,978

2111 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 3,067

HISTORIC ST AUGUSTINE PRESERVATION BOARD

2112 SALARIES AND BENEFITS POSITIONS 24
FROM GENERAL REVENUE FUND . . . . . . 618,345
FROM OPERATING TRUST FUND . . . . . . 147,569

2113 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND . . . . . . 134,210

CODING: Language strucken has been vetoed by the Governor.
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2114 EXPENSES
FROM OPERATING TRUST FUND . . . . . . . . 198,261

2115 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND . . . . . . . . 27,315

2116 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . . . . 10,767

From the funds in Specific Appropriation 2112 through 2116, the Department of State is authorized to use unexpended balances as of January 1, 1998 to enter into contracts with the City of St. Augustine to continue operations and maintenance of historic properties.

HISTORIC TALLAHASSEE PRESERVATION BOARD

2117 SALARIES AND BENEFITS POSITIONS 5
FROM GENERAL REVENUE FUND . . . . . . . . 176,354
FROM OPERATING TRUST FUND . . . . . . . . 5,731

2118 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 4,275

2119 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 2,828
FROM OPERATING TRUST FUND . . . . . . . . 109,048

2120 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . . . . 1,763

HISTORIC FLORIDA KEYS PRESERVATION BOARD

2121 SALARIES AND BENEFITS POSITIONS 2
FROM GENERAL REVENUE FUND . . . . . . . . 87,124
FROM OPERATING TRUST FUND . . . . . . . . 11,319

2122 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 3,003
FROM OPERATING TRUST FUND . . . . . . . . 137,139

2123 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 524

HISTORIC TAMPA/HILLSBOROUGH COUNTY PRESERVATION BOARD

2124 SALARIES AND BENEFITS POSITIONS 5
FROM GENERAL REVENUE FUND . . . . . . . . 137,184
FROM OPERATING TRUST FUND . . . . . . . . 37,094

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 SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

2125  OTHER PERSONAL SERVICES
        FROM GENERAL REVENUE FUND . . . . . . . . 2,000
        FROM OPERATING TRUST FUND . . . . . . . . 38,214

2126  EXPENSES
        FROM GENERAL REVENUE FUND . . . . . . . . 44,443
        FROM OPERATING TRUST FUND . . . . . . . . 93,894

2127  OPERATING CAPITAL OUTLAY
        FROM OPERATING TRUST FUND . . . . . . . . 500

HISTORIC PALM BEACH COUNTY PRESERVATION BOARD

2128  SALARIES AND BENEFITS
        POSITIONS  2
        FROM GENERAL REVENUE FUND . . . . . . . . 57,846
        FROM OPERATING TRUST FUND . . . . . . . . 11,970

2129  EXPENSES
        FROM GENERAL REVENUE FUND . . . . . . . . 12,317
        FROM OPERATING TRUST FUND . . . . . . . .  8,475

2130  OPERATING CAPITAL OUTLAY
        FROM GENERAL REVENUE FUND . . . . . . . . 500

2131  SPECIAL CATEGORIES
        RISK MANAGEMENT INSURANCE
        FROM GENERAL REVENUE FUND . . . . . . . . 524

RINGLING MUSEUM OF ART, BOARD OF TRUSTEES OF THE
  JOHN AND MABLE

2132  SALARIES AND BENEFITS
        POSITIONS  60
        FROM CULTURAL INSTITUTIONS TRUST FUND . . 1,871,311

2133  SPECIAL CATEGORIES
        RESTORATION/CONSERVATION - ART ACQUISITION
            - JOHN AND MABLE RINGLING MUSEUM OF ART
        FROM INVESTMENT TRUST FUND . . . . . . . . 200,000

2134  FIXED CAPITAL OUTLAY
        EMERGENCY REPAIRS - DMS MGD
        FROM GENERAL REVENUE FUND . . . . . . . . 1,400,000

TOTAL OF SECTION 6
        POSITIONS  26,473
        FROM GENERAL REVENUE FUND . . . . . . . . 784,679,985
        FROM TRUST FUNDS . . . . . . . . . . . . . . 8274,074,093
        TOTAL ALL FUNDS . . . . . . . . . . . . . . 9058,754,078

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SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

In the event of a general revenue shortfall in an amount which requires the Chief Justice to make budget reductions pursuant to s. 216, Florida Statutes, funds in Specific Appropriations 2135 through 2175, appropriated for payment of the salaries of judges, their personal staff, court reporter services, juror meals and lodging, juror and witness payments, and retired judges shall be deducted from the total amount of judicial branch general revenue monies against which an across the board percentage reduction may be applied pursuant to s. 216.221 (3), Florida Statutes.

SUPREME COURT

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Positions</th>
<th>General Revenue Fund</th>
<th>Court Education Trust Fund</th>
<th>Mediation and Arbitration Trust Fund</th>
<th>Grants and Donations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2135 SALARIES AND BENEFITS</td>
<td>192</td>
<td>$8,507,054</td>
<td>$399,694</td>
<td>$258,150</td>
<td>$329,437</td>
</tr>
<tr>
<td>2136 OTHER PERSONAL SERVICES</td>
<td></td>
<td>$184,906</td>
<td>$146,500</td>
<td>$160,000</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 2136, $30,000 is provided for the Office of the State Courts Administrator, through the Family Court Steering Committee, to coordinate an evaluation of parenting courses for divorcing parents implemented in the various circuits, pursuant to s. 61.21, Florida Statutes, and the Supreme Court’s Family Court initiative. The evaluation shall include the development of outcome measures and curriculum standards for such courses. Consideration should be given to the manner in which such courses can be made available in rural areas and the feasibility of the development of companion courses for children.

2137 EXPENSES

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>Court Education Trust Fund</th>
<th>Mediation and Arbitration Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,610,719</td>
<td>$1,151,005</td>
<td>$212,495</td>
</tr>
</tbody>
</table>

CODING: Language striken has been vetoed by the Governor.
FROM APPELATE OPINION DISTRIBUTION

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>12,249</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>296,632</td>
</tr>
</tbody>
</table>

No General Revenue funds in Specific Appropriation 2137 shall be used for out-of-state educational programs for judges/justices. General Revenue funds may be used to fund attendance of judicial delegates of the Chief Justice at any national conference or judicial meeting.

From the funds in Specific Appropriation 2137, $10,000 is provided for the Dade County Recidivism Project. The funds shall be used to perform a study and prepare a written report of the projects effectiveness in reducing the number of DUI repeat offenders. The report shall be submitted to the Office of the State Courts Administrator by March 31, 1998.

2137A AID TO LOCAL GOVERNMENTS

<p>| Grants and Aids - Dade County Indigency Screening |</p>
<table>
<thead>
<tr>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4</td>
</tr>
</tbody>
</table>

The funds in Specific Appropriation 2137A are provided for criminal indigency screening for the 11th Circuit. Dade County is required to match this appropriation to extend indigency verification to include misdemeanor and juvenile defendants.

2138 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Capital Outlay</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>FROM COURT EDUCATION TRUST FUND</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
</tbody>
</table>

2139 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Funds of the Chief Justice</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 2139 may be expended at the discretion of the Chief Justice in carrying out the official duties of the court. These funds shall be disbursed by the Comptroller upon receipt of vouchers authorized by the Chief Justice.

2140 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Risk Management Insurance</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

2141 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Supreme Court Law Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

CODING: Language striken has been vetoed by the Governor.
SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

2142 SPECIAL CATEGORIES
COMPUTER SUBSCRIPTION SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 197,500

2144 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 485,766

2144A DATA PROCESSING SERVICES
SAMAS USER CHARGE
FROM GENERAL REVENUE FUND . . . . . . . . 50,079

2144B FIXED CAPITAL OUTLAY
SUPREME COURT SECURITY SYSTEM ENHANCEMENTS
- DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . 73,100

2144C FIXED CAPITAL OUTLAY
INDEPENDENT AIR CONDITIONING AND LOCALIZED
AIR CONDITIONING CONTROL - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . 60,000

2144D FIXED CAPITAL OUTLAY
CLIMATE CONTROLLED LIBRARY STORAGE IN THE
SUPREME COURT BUILDING
FROM GENERAL REVENUE FUND . . . . . . . . 30,000

ADMINISTERED FUNDS - JUDICIAL

2144E AID TO LOCAL GOVERNMENTS
SMALL COUNTY COURTHOUSE FACILITIES
FROM GENERAL REVENUE FUND . . . . . . . . 3,000,000

From the funds in Specific Appropriation 2144E,
$3,000,000 from General Revenue is provided to the
following counties:

Baker $1,572,500
Bradford 225,000
Calhoun 50,000
Columbia 40,500
Dixie 60,000
Gadsden 350,000
Gilchrist 40,500
Jackson 40,500
Liberty 40,500
Wakulla 40,500
Union 540,000

for consulting or architectural studies related to
the improvement of courthouse facilities, improving
court facilities to assure compliance with the
Americans with Disabilities Act and other federal or
state requirements, other renovations in court
facilities, improvements in court security and other

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SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

Costs paid by the county pursuant to s. 27.006, s. 34.171 or s. 43.28, Florida Statutes, and any other court-ordered improvements.

2145 LUMP SUM
FAMILY COURTS
FROM GENERAL REVENUE FUND . . . . . . . . 10,000

The funds in Specific Appropriation 2145 must be used by the Institute for Family Violence Studies at Florida State University for staffing and technical assistance to the Florida Family Visitation Network.

2145A LUMP SUM
CERTIFICATION OF NEW JUDGESHIIPS
FROM GENERAL REVENUE FUND . . . . . . . . 75,000

The funds in Specific Appropriation 2145A shall be used for the Office of Program Policy and Government Accountability to study, through its staff or by contract with a vendor, the judicial efficiency and cost effectiveness of Florida’s two-tiered trial court system and the jurisdictional distinctions between county and circuit courts. Alternatives, such as full or part-time magistrates for small claims and civil traffic infractions, changes in jurisdiction, and a unified trial court system, should be included in the study. This study should also include an examination of the state case reporting system currently used by the Florida Supreme Court to determine judicial workload. The study must be completed and submitted to the President of the Senate, the Speaker of the House of Representatives, the Chief Justice, and the Governor no later than January 31, 1998.

2146A LUMP SUM
COURT IMPROVEMENTS
FROM GENERAL REVENUE FUND . . . . . . . . 1,180,944

2147 SPECIAL CATEGORIES
COMPENSATION TO RETIRED JUDGES
FROM GENERAL REVENUE FUND . . . . . . . . 2,004,968

The funds in Specific Appropriation 2147 are calculated at a rate of $250 per judge day. The Chief Justice shall report quarterly to the chairs of the House Fiscal Responsibility Council and Senate Ways and Means Committee any exercise of his discretion pursuant to 91-256, Laws of Florida, compensating retired judges in the courts at a rate higher than $250 per day. The report shall include the rate paid per judge per day, the number of days purchased, and the calculation of any corresponding

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SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

reduction in the ability to purchase judge days.

Of the funds provided in Specific Appropriation 2147, $65,000 is provided to fund 260 additional retired judge days in Broward County.

2148 SPECIAL CATEGORIES
JUDICIAL NOMINATING COMMISSION - EXPENSES
FROM GENERAL REVENUE FUND ............ 13,690

2149 SPECIAL CATEGORIES
GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES
FROM GENERAL REVENUE FUND ............ 5,136,910

Funds in Specific Appropriation 2149 shall be used solely for the payment of jurors and witnesses.

2150 SPECIAL CATEGORIES
MEALS AND LODGING FOR JURORS
FROM GENERAL REVENUE FUND ............ 240,825

2151 SPECIAL CATEGORIES
FLORIDA CASES SOUTHERN 2ND REPORTER
FROM GENERAL REVENUE FUND ............ 389,685

From the funds in Specific Appropriation 2151, $15,500 is contingent upon passage of legislation authorizing new judgeships.

2152 SPECIAL CATEGORIES
STATEWIDE GRAND JURY - EXPENSES
FROM GENERAL REVENUE FUND ............ 158,772

DISTRICT COURTS OF APPEAL

2154 SALARIES AND BENEFITS POSITIONS 403
FROM GENERAL REVENUE FUND ............ 26,894,245

2155 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ............ 446,304

2156 EXPENSES
FROM GENERAL REVENUE FUND ............ 1,661,684

2157 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ............ 169,123

2158 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ............ 30,153

CODING: Language 

409

has been vetoed by the Governor.
SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

2159 SPECIAL CATEGORIES
DISTRICT COURT OF APPEAL LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . . . . 625,362

2159A FIXED CAPITAL OUTLAY
REPLACEMENT OF AIR CONDITIONING CHILLERS - THIRD DISTRICT COURT OF APPEALS
FROM GENERAL REVENUE FUND . . . . . . . . 56,620

2159B FIXED CAPITAL OUTLAY
WALLPAPER, PAINTING AND CARPET MAINTENANCE - FIFTH DISTRICT COURT OF APPEAL - DMS MGD
FROM GENERAL REVENUE FUND . . . . . . . . 80,280

CIRCUIT COURTS

2160 SALARIES AND BENEFITS POSITIONS 1,485
FROM GENERAL REVENUE FUND . . . . . . . . 107,196,763
FROM GRANTS AND DONATIONS TRUST FUND . . . 172,135
FROM FAMILY COURTS TRUST FUND . . . . . . . . 3,351,980

2161 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 137,505
FROM GRANTS AND DONATIONS TRUST FUND . . . 362,385

2162 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 1,314,492
FROM GRANTS AND DONATIONS TRUST FUND . . . 16,750
FROM FAMILY COURTS TRUST FUND . . . . . . . . 278,376

No General Revenue funds in Specific Appropriation 2162 shall be used for out-of-state educational programs for judges/justices. General Revenue funds may be used to fund attendance of judicial delegates of the Chief Justice at any national conference or judicial meeting.

2163 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - TRUANCY PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 200,000

2164 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - MATCH FUNDS FOR THE NEIGHBORHOOD JUSTICE CENTER PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . 60,000

2165 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . . 194,740
FROM FAMILY COURTS TRUST FUND . . . . . . . . 34,815

From the funds in Specific Appropriations 2160, 2162 and 2165, 16 FTE and $654,551, $44,643 and $68,140 from the General Revenue Fund respectively, are contingent upon passage of legislation authorizing...

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SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

new judgeships.

2165A LUMP SUM
CHILD SUPPORT ENFORCEMENT STAFFING

| POSITIONS | 34 |
| FROM GRANTS AND DONATIONS TRUST FUND | 1,439,562 |

The funds in Specific Appropriation 2165A shall be used for workload needs of the State Courts System related to implementation of federal requirements for Child Support Enforcement. The funds shall be used for the assignment of senior judges, child support hearing officers, and associated expenses needed to process the increase in unobligated child support cases resulting from enforcement activities. The State Courts System shall provide a proposed allocation of funds to the Department of Revenue for inclusion in its work plan submitted to the Executive Office of the Governor.

2166 SPECIAL CATEGORIES
GRANTS AND AIDS - FAMILY COURTS

| FROM FAMILY COURTS TRUST FUND | 29,246 |

2167 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC GUARDIANSHIP

| FROM GENERAL REVENUE FUND | 102,252 |

2168 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE

| FROM GENERAL REVENUE FUND | 483,792 |

2169 SPECIAL CATEGORIES
CIRCUIT COURT LAW LIBRARY

| FROM GENERAL REVENUE FUND | 2,000 |

2170 SPECIAL CATEGORIES
GRANTS AND AIDS - COURT REPORTER SERVICES

| FROM GENERAL REVENUE FUND | 3,525,887 |

The funds in Specific Appropriation 2170 are to be granted to the counties to support the reporting of depositions and court proceedings which are required by law to be covered at public expense. The funds shall be distributed to the counties using a pro-rata distribution based on Fiscal Year 1995/96 felony filings per county.

2170A DATA PROCESSING SERVICES

| OTHER DATA PROCESSING SERVICES | FROM FAMILY COURTS TRUST FUND | 1,000,000 |

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SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

COUNTY COURTS

2171  SALARIES AND BENEFITS  POSITIONS  526
      FROM GENERAL REVENUE FUND . . . . . . . .  44,388,496

2172  OTHER PERSONAL SERVICES
      FROM GENERAL REVENUE FUND . . . . . . . .  72,225

2173  EXPENSES
      FROM GENERAL REVENUE FUND . . . . . . . .  99,780

No funds in Specific Appropriation 2173 shall be used for out-of-state judicial educational programs for judges/justices. General Revenue funds may be used to fund attendance of judicial delegates of the Chief Justice at any national conference or judicial meeting.

2173A  OPERATING CAPITAL OUTLAY
       FROM GENERAL REVENUE FUND . . . . . . . .  26,490

From the funds in Specific Appropriations, 2171, 2173, and 2173A, 6 FTE and $239,793, $16,395 and $26,490 from the General Revenue Fund respectively, are contingent upon passage of legislation authorizing judgeships.

2174  SPECIAL CATEGORIES
       ADDITIONAL COMPENSATION FOR COUNTY JUDGES
       FROM GENERAL REVENUE FUND . . . . . . . .  305,855

Funds are provided in Specific Appropriation 2174 for county judges assigned to active judiciary service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary 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.

2175  SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
       FROM GENERAL REVENUE FUND . . . . . . . .  59,491

JUDICIAL QUALIFICATIONS COMMISSION

2176  SALARIES AND BENEFITS  POSITIONS  2
       FROM GENERAL REVENUE FUND . . . . . . . .  93,878

2177  OTHER PERSONAL SERVICES
       FROM GENERAL REVENUE FUND . . . . . . . .  145,342

CODING: Language stricken has been vetoed by the Governor.
2178   EXPENSES
     FROM GENERAL REVENUE FUND . . . . . . . .        84,067

2179   OPERATING CAPITAL OUTLAY
     FROM GENERAL REVENUE FUND . . . . . . . .         1,706

2180   LUMP SUM
     LITIGATION EXPENSES
     FROM GENERAL REVENUE FUND . . . . . . . .       133,300

Funds in Specific Appropriation 2180 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.

2181   SPECIAL CATEGORIES
     RISK MANAGEMENT INSURANCE
     FROM GENERAL REVENUE FUND . . . . . . . .         3,463

     TOTAL OF SECTION 7 POSITIONS 2,661
     FROM GENERAL REVENUE FUND . . . . . . . . 212,601,140
     FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . 9,685,578
     TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . 222,286,718

CODING: Language stricken has been vetoed by the Governor.
SECTION 8 - SALARIES AND BENEFITS - Fiscal Year 1997-98

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 1997-98 salary and benefit increases provided in Specific Appropriation 1492. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act. All references to “base salary” in this section refer to salaries as of June 30, 1996, inclusive of the 1996-97 fiscal year appropriated salary increases, for the purpose of calculating and distributing allocations to agencies. References to “eligible” employees refer to employees who are meeting their required performance standards. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively.

I. SALARY INCREASES

A. CAREER SERVICE AND EMPLOYEES SUBJECT TO THE CAREER SERVICE

Funds are provided in Specific Appropriation 1492 for salary increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, Inc., (2) the Florida Nurses Association, and (3) the American Federation of State, County and Municipal Employees, Council 79, as well as all other eligible Career Service employees not included in a represented collective bargaining unit. The Specific Appropriation includes funds to implement the ruling by the Circuit Court in Florida Police Benevolent Association, Inc., Florida Nurses Association and AFSCME Council 79 v State of Florida, Lawton Chiles, Governor of the State of Florida and the Department of Administration. Prior to the distribution of any funds contained in these specific appropriations the Executive Office of the Governor shall determine all direct and administrative costs of implementing the ruling for Career Service employees represented by the Florida Police Benevolent Association and the AFSCME Council 79. As noticed in the state’s wage proposals to the Florida Police Benevolent Association and the AFSCME Council 79, funds in Specific Appropriation 1492 which would have otherwise been distributed to Career Service employees represented by the Florida Police Benevolent Association and the AFSCME Council 79 shall be reduced by the amounts of the direct and administrative costs of implementing the ruling. Funds are to be distributed as follows:

1) All eligible Career Service employees represented by the Florida Police Benevolent Association, Inc. and the AFSCME Council 79 shall receive the following increases to the December 31, 1997 base rate of pay, effective January 1, 1998:

   (a) All eligible Career Service employees represented by AFSCME shall receive an annualized increase of $780.

   (b) All eligible Career Service employees represented by the Florida Police Benevolent Association, Inc. shall receive an annualized increase of $810.

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In the event that a settlement agreement is reached between the State of Florida and either the Florida Police Benevolent Association or AFSCME Council 79 before July 1, 1997, then the funds shall be distributed as provided for all other eligible unit Career Service employees as described in paragraph (3) below.

2) For all eligible unit and non-unit employees assigned to the professional health care pay plan, funds are provided to grant a three percent (3%) competitive pay adjustment on each employee’s base salary to be effective on the employee’s anniversary date, in accordance with the negotiated collective bargaining agreement. Additionally, funds are provided for eligible employees to receive longevity salary increases pursuant to the negotiated collective bargaining agreement.

3) For all eligible unit and non-unit Career Service employees other than those employees represented by the Florida Police Benevolent Association and the AFSCME Council 79 as well as the unit and non-unit professional health care pay plans, funds are provided for the following increases to the December 31, 1997 base rate of pay, effective January 1, 1998:

   (a) Employees with annual salaries of $20,000 or less shall receive an annualized increase of $1,200.

   (b) Employees with annual salaries from $20,001 to $36,000 shall receive an annualized increase of $1,000.

   (c) Employees with annual salaries of $36,001 or more shall receive an annualized increase of 2.78%.

B. BOARD OF REGENTS

1) For all eligible University Support Personnel System (USPS), Administrative and Professional (A&P), and General Faculty unit and non-unit employees, funds are provided in Specific Appropriation 173 through 176 and 186 for the following increases to the December 31, 1997 base rate of pay, effective January 1, 1998:

   (a) Employees with annual salaries of $20,000 or less shall receive an annualized increase of $1,200.

   (b) Employees with annual salaries from $20,001 to $36,000 shall receive an annualized increase of $1,000.

   (c) Employees with annual salaries of $36,001 or more shall receive an annualized increase of 2.78%.

These funds shall be distributed to eligible employees subject to reopener negotiations.

2) Funds are provided in Specific Appropriation 173 through 176 and 186 for an overall average 2.78% increase on the base stipends of graduate assistants and graduate health professions assistants, effective January 1, 1998. These funds shall be distributed to eligible employees subject to reopener negotiations.

CODING: Language *stricken* has been vetoed by the Governor.
C. EXEMPT FROM CAREER SERVICE

1) Elected officers and full time members of Commissions:

Specific Appropriation 1492 includes funding to provide salary increases on base salary, effective January 1, 1998. 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:

<table>
<thead>
<tr>
<th>Officer</th>
<th>7/1/97</th>
<th>1/1/98</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor</td>
<td>107,961</td>
<td>110,962</td>
</tr>
<tr>
<td>Lieutenant Governor</td>
<td>103,415</td>
<td>106,290</td>
</tr>
<tr>
<td>Secretary of State</td>
<td>106,870</td>
<td>109,841</td>
</tr>
<tr>
<td>Comptroller</td>
<td>106,870</td>
<td>109,841</td>
</tr>
<tr>
<td>Treasurer</td>
<td>106,870</td>
<td>109,841</td>
</tr>
<tr>
<td>Attorney General</td>
<td>106,870</td>
<td>109,841</td>
</tr>
<tr>
<td>Education, Commissioner of</td>
<td>106,870</td>
<td>109,941</td>
</tr>
<tr>
<td>Agriculture, Commissioner of</td>
<td>106,870</td>
<td>109,841</td>
</tr>
<tr>
<td>Supreme Court Justice</td>
<td>133,600</td>
<td>137,314</td>
</tr>
<tr>
<td>Judges - District Courts of Appeal</td>
<td>120,240</td>
<td>123,583</td>
</tr>
<tr>
<td>Judges - Circuit Courts</td>
<td>107,758</td>
<td>110,754</td>
</tr>
<tr>
<td>Judges - County Courts</td>
<td>95,785</td>
<td>98,448</td>
</tr>
<tr>
<td>Commissioner - Public Service Commission</td>
<td>107,758</td>
<td>110,754</td>
</tr>
<tr>
<td>Public Employees Relations Commission Chrm.</td>
<td>77,130</td>
<td>79,274</td>
</tr>
<tr>
<td>Public Employees Relations Commission Commissioners</td>
<td>72,987</td>
<td>75,016</td>
</tr>
<tr>
<td>Commissioner - Parole and Probation</td>
<td>72,987</td>
<td>75,016</td>
</tr>
</tbody>
</table>

State Attorneys:

- Circuits with 1,000,000 Population or less..... 107,758 | 110,754
- Circuits over 1,000,000............................ 120,240 | 123,583

Public Defenders:

- Circuits with 1,000,000 Population or less..... 101,629 | 104,454
- Circuits over 1,000,000...................... 115,430 | 118,639

All population figures relating to the state attorneys’ and public defenders’ salaries shall be based on the most recent population estimates prepared pursuant to the provisions of s. 186.901, F.S. These population estimates shall become effective July 1, 1997 and shall not be adjusted subsequently.

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

2) Senior Management Service and Selected Exempt Service:

a. For all eligible Senior Management Service and non-unit Selected Exempt Service employees, funds are provided in Specific Appropriation 1492 for the following increases to the December 31, 1997 base rate of pay, effective January 1, 1998. Otherwise, these increases shall be

CODING: Language struck has been vetoed by the Governor.
been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(1) Employees with annual salaries of $20,000 or less shall receive an annualized increase of $1,200.

(2) Employees with annual salaries from $20,001 to $36,000 shall receive an annualized increase of $1,000.

(3) Employees with annual salaries of $36,001 or more shall receive an annualized increase of 2.78%.

b. For all eligible unit employees represented by the Florida Federation of Physicians and Dentists in the Selected Exempt Service, funds are provided in Specific Appropriation 1492 for the following increases to the December 31, 1997 base rate of pay, effective January 1, 1998. Otherwise, these increases shall be distributed at the discretion of the agency head, but shall be effective and provided January 1, 1998. The funds are provided as follows:

(1) Employees with annual salaries of $20,000 or less shall receive an annualized increase of $1,200.

(2) Employees with annual salaries from $20,001 to $36,000 shall receive an annualized increase of $1,000.

(3) Employees with annual salaries of $36,001 or more shall receive an annualized increase of 2.78%.

3) Career Service Exempt and the Florida National Guard:
For all eligible Career Service Exempt and Florida National Guard employees, funds are provided in Specific Appropriation 1492 for the following increases to the December 31, 1997 base rate of pay, effective January 1, 1998. The funds shall be distributed as follows:

(a) Employees with annual salaries of $20,000 or less shall receive an annualized increase of $1,200.

(b) Employees with annual salaries from $20,001 to $36,000 shall receive an annualized increase of $1,000.

(c) Employees with annual salaries of $36,001 or more shall receive an annualized increase of 2.78%.

D. JUDICIAL

1) Funds are provided in Specific Appropriation 1492 to grant the following increases on each eligible employee’s base salary on December 31, 1997, effective January 1, 1998. The funds shall be distributed as follows:

(a) Employees with annual salaries of $20,000 or less shall receive an annualized increase of $1,200.

(b) Employees with annual salaries from $20,001 to $36,000 shall
receive an annualized increase of $1,000.

(c) Employees with annual salaries of $36,001 or more shall receive an annualized increase of 2.78%.

E. LOTTERY

1) For all eligible Lottery unit and non-unit employees, funds are provided in Specific Appropriation 1492 for the following increases to the December 31, 1997 base rate of pay, effective January 1, 1998. Otherwise, the Lottery Senior Staff increases shall be distributed at the discretion of the agency head, but shall be effective and provided January 1, 1998. The funds are provided as follows:

(a) Employees with annual salaries of $20,000 or less shall receive an annualized increase of $1,200.

(b) Employees with annual salaries from $20,001 to $36,000 shall receive an annualized increase of $1,000.

(c) Employees with annual salaries of $36,001 or more shall receive an annualized increase of 2.78%, base salary, effective January 1, 1997.

F. CORRECTIONAL EDUCATION PROGRAM (CEP)

Funds are provided in Specific Appropriation 1492 to grant a salary increases to each eligible employee's December 31, 1997 base rate of pay in the Classified and Managerial Pay Plans and for all instructional and professional employees within CEP. These increases shall be effective and provided January 1, 1998 as follows:

(1) Employees with annual salaries of $20,000 or less shall receive an annualized increase of $1,200.

(2) Employees with annual salaries from $20,001 to $36,000 shall receive an annualized increase of $1,000.

(3) Employees with annual salaries of $36,001 or more shall receive an annualized increase of 2.78%

It is the intent of the Legislature that the administrative and professional and managerial pay plans 43 and 44 shall be retained and all positions in these pay plans shall remain. Instructional and classified pay plans 41 and 42 shall be retained until such time as the Department of Management Services and the Department of Corrections reach agreement on the transfer of positions in these pay plans to positions within the career service system after which these pay plans shall be abolished.

G. FLORIDA SCHOOL FOR THE DEAF AND THE BLIND:

1) For all eligible unit and non-unit non-Career Service employees of the School for the Deaf and the Blind, funds are provided in Specific Appropriation 1492 for the following increases to the December 31, 1997 base rate of pay, effective January 1, 1998:

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(a) Employees with annual salaries of $20,000 or less shall receive an annualized increase of $1,200.

(b) Employees with annual salaries from $20,001 to $36,000 shall receive an annualized increase of $1,000.

(c) Employees with annual salaries of $36,001 or more shall receive an annualized increase of 2.78%.

Distribution of the funds to non-unit employees shall be at the discretion of the Board of Trustees.

2. CRITICAL CLASS ADJUSTMENTS

$6,400,000 is provided in Specific Appropriation 1492 for the purpose of addressing critical salary needs in classes experiencing excessive turnover and inability to recruit and hire qualified employees. $300,000 of this $6,400,000 is provided for critical pay issues of the State Courts System, as described in its 1997 pay plan request. The Department of Management Services shall review requests made by Executive Branch Agencies for pay grade adjustments and make recommendations to the Executive Office of the Governor prior to November 1, 1997. The Supreme Court will implement recommendations for the State courts System critical pay issues as approved by the Chief Justice. $500,000 of the $6,400,000 is provided to the University of Central Florida to address critical pay issues in accordance with the document, “1990-91 Pay Survey, Competitive Area Differential, Central Florida Region, State University System of Florida, Board of Regents and Department of Administration, USPS Classes.”

3. BENEFITS

A. HEALTH, LIFE AND DISABILITY INSURANCE

1) Funds are provided in each agency’s budget to continue paying the current state share of the State Group Health Self-Insurance premiums, approved health maintenance organizations, and life and disability insurance premiums. Additionally, employee premiums shall remain unchanged until changed by the Legislature.

Further, it is the Legislature’s intent that the benefits of the State Group Health Self-Insurance Plan which have been approved by the Legislature shall be incorporated into the Group Health Self-Insurance Plan Benefit Document and shall remain in effect during Fiscal Year 1997-98 and shall not be amended without appropriate legislative approval in accordance with s. 110.123(5), F.S.

2) Under the Prescription Drug Program co-payments and supply limits are to continue as provided in s. 110.12315, F.S.

3) The current pharmacy dispensing program shall remain in effect as provided in s. 110.12315(3), F.S.

4) Any proposed changes in the benefits provided under the state employee group health self-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 the Economic Estimating Conference determines that the plan modification is minor enough that such a statement is not necessary.

5) The $100 per calendar year physical examination benefit shall be limited to active employees covered under the State Group Health Self-Insurance Plan.

4. OTHER PROVISIONS

The following items shall be implemented in accordance with the provisions of this Act and with the negotiated collective bargaining agreements between the Governor and the respective bargaining units, except as noted:

A. Continue to provide up to six (6) credit hours of tuition-free courses per term at a State University to all full time employees on a space-available basis.

B. Continue to reimburse employees, at current levels, for replacement of personal property.

C. Continue to provide, at the current level, uniform maintenance and shoe allowances.

D. Continue to pay employees on-call fees at the current level.

5. COLLECTIVE BARGAINING ISSUES AT IMPASSE

A. Collective bargaining issues at impasse between the State of Florida and AFSCME Council 79 for Career Service employees shall be resolved as follows:

1) All collective bargaining wage issues at impasse shall be resolved pursuant to the instructions provided in this Section under Item “1. SALARY INCREASES.”

B. Collective bargaining issues at impasse between the State of Florida and the Florida Police Benevolent Association, Inc. for Career Service employees shall be resolved as follows:

1) All collective bargaining wage issues at impasse shall be resolved pursuant to the instructions provided in this Section under Item “1. SALARY INCREASES.”

C. Collective bargaining issues at impasse between the State of Florida and the Federation of Physicians and Dentists for Selected Exempt Service employees shall be resolved as follows:

1) All collective bargaining wage issues at impasse shall be resolved pursuant to the instructions provided in this Section under Item “1. SALARY INCREASES.”

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D. All other collective bargaining issues at impasse for the 1997-98 fiscal year which are not contained in this act shall be resolved by maintaining the status quo under the language of the current collective bargaining agreements.

6. STUDIES AND REPORTS AND OTHER PROVISIONS

A. No funds are provided to state branches, departments, or agencies which have established or approved personnel policies for employees relating to the payment of accumulated and unused annual leave. Therefore, such state branches, departments and agencies shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

B. No funds are provided to pay employees upon termination from the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, for payments for unused annual leave credits accrued on the employee’s last anniversary date greater than those 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 employee’s last anniversary date.

C. From the funds appropriated to the Attorney General, he is authorized to continue to exceed the maximum of the pay range for the six Assistant Attorney General positions.

D. The approved annual salary rate for the Division of Administrative Hearings is $3,836,253 and will be adjusted pending final disposition of the collective bargaining impasse hearing to be held by the legislative body.

SECTION 9. In the event the full appropriation in Specific Appropriation 1032A, of $8,594,725 is not received from the federal government for Citrus Canker Eradication, the difference shall be appropriated for this purpose from the Working Capital Fund.

SECTION 10. The unexpended balances of appropriations in Chapter 95-429, Laws of Florida, for the Green Swamp Land Authority are hereby reappropriated.

SECTION 11. The unencumbered balance of funds provided in Specific Appropriation 1865C, Chapter 96-424, Laws of Florida, are hereby reappropriated for land acquisition, site preparation and to the extent that funds are sufficient, construction of a replacement surplus property warehouse and/or motor pool facility.

SECTION 12. The Executive Office of the Governor is authorized to reallocate the 1997-98 fiscal year approved General Revenue budget appropriated for the SAMAS User Fee to the Division of Information Services within the Department of Banking and Finance to implement a fund shift from the Working Capital Trust Fund to the General Revenue Fund as recommended by the Governor. The amount reallocated shall be limited to the amount of General Revenue from the SAMAS User Fee category appropriated in the 1996-97 General Appropriations Act, which

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totals $14,204,068. The Executive Office of the Governor shall place trust fund appropriations for the SAMAS User Fee category in unbudgeted reserve in the agency in which the appropriation was made. These actions are subject to the notice, review, and objection provisions included in section 216.177, Florida Statutes.

SECTION 13. There is hereby appropriated $111,612 from unexpended FY 1996-97 General Revenue appropriations of the General Tax Administration Program of the Department of Revenue to Nassau County for the revenue loss resulting from the delay in implementing the “ninth-cent” tax on motor fuel imposed by Ordinance No.95-27.

SECTION 14. Effective July 1, 1997, the responsibilities and authorities related to grants formerly assigned to the Department of Commerce in Specific Appropriation 2069, Chapter 94-357, Laws of Florida, and Specific Appropriations 1680AB and 1680AC, Chapter 95-429, Laws of Florida, including those authorities and responsibilities related to utilization and expenditure of funds provided for program administration, are hereby assigned to the Department of Community Affairs. The unexpended balances contained in those Specific Fixed Capital Outlay Appropriations, including grants and aids and administrative allocations, shall be transferred to the Department of Community Affairs, and shall be expended in accordance with the original proviso language related to each of the above.

SECTION 15. In the event that the level of funding provided to implement the Legal Immigrants’ Temporary Income Bridge Program is inadequate to support identified needs, the Governor, subject to the provisions of Chapter 216, Florida Statutes, is hereby authorized to transfer up to $25,000,000 from the Working Capital Fund to implement the provisions of Specific Appropriation 1499A. This authority is contingent upon:

(1) the federal government officially easing restrictions on the provision of federal SSI and food stamps for legal immigrants in Florida; and

(2) the execution of contracts between the federal government and the State of Florida in which the federal government commits to reimbursing the state for costs financed with the above funds.

SECTION 16. The Comptroller is hereby authorized to transfer $276,600,000 in General Revenue Funds to the Budget Stabilization Fund for Fiscal Year 1997-98, as required by s. 19(g) Article III of the Constitution of the State of Florida.

SECTION 17. Any funds necessary to implement the provisions of the Federal Cash Management Improvement Act of 1990 shall be provided from the Working Capital Fund. The State Treasurer is authorized to submit a voucher to the Comptroller and based thereon, the Comptroller is authorized to make payment to the Federal Government in an amount necessary for the payment of interest earned on Federal Funds.

SECTION 18. The unexpended balances of funds provided by Specific Appropriation 1971B, Chapter 95-429, Laws of Florida are hereby reappropriated and $2,000,000 is hereby appropriated from the Public

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Facilities Financing Trust Fund for use in constructing additional and renovating existing facilities for the Department of Law Enforcement adjacent to their existing crime lab facility in Orlando.

SECTION 19. There is hereby appropriated $15,000,000 to be transferred from the Insurance Commissioner’s Regulatory Trust Fund to the Working Capital Fund.

SECTION 20. The unexpended balance of funds provided to Pensacola Junior College in Specific Appropriation 1940 of Chapter 93-184, Laws of Florida, relating to the Community Instruction Center - Milton (p) for $426,656, is hereby reappropriated to Collegewide General Renovation/Remodeling.

SECTION 21. The unexpended balance of funds provided to Palm Beach Community College in Specific Appropriation 54 of Chapter 95-249 and Section 5 of Chapter 96-421, Laws of Florida, relating to the Life Fitness/PE/Aquatic Facility/Road - Eissesey partial (p,c) for $5,585,543 and $646,919 respectively, are hereby re-appropriated to Collegewide General Renovation/Remodeling.

SECTION 22. Up to $770,000 of the funds included in Specific Appropriation 208B of Chapter 96-424, Laws of Florida, relating to UF Southwest Student Recreation Fields may be expended for a Lake Wauberg Renovation and Improvement project.

SECTION 23. Funds included in Specific Appropriation 2001, Chapter 94-357 Laws of Florida, for SUS Land Acquisition and subsequently allocated to FSU in an amount of up to $750,000 may be used to purchase land for accomplishment of Call Street/Stadium Drive Intersection Improvements and Realignment/Widening of Bryan Street. FSU may reimburse the City of Tallahassee for purchase of land required for right-of-way purposes and the City may retain title to the purchased property for purposes of maintaining the road and related stormwater facility improvements. Additionally, the City of Tallahassee may proceed with accomplishment of the subject road and intersection improvements and receive reimbursement from future appropriations that may be provided for Stadium Drive Improvements.

SECTION 24. From funds included in Specific Appropriation 208B of Chapter 96-424, Laws of Florida, relating to the FAMU Presidential Residence Entertainment Center and the FAMU Recreational Center - Phase I, up to $1,800,000 may be expended for a Child Care Center and $821,037 may be expended for Restoration of Aquatic Center, including reimbursement for any auxiliary funds expended to initiate the projects.

SECTION 25. Funds included in Specific Appropriation 1941 of Chapter 93-184, Laws of Florida, relating to the UCF Human Factors Aviation Laboratory (p) project in the amount of $257,000, may be expended for the UCF Central Florida Boulevard Realignment project.

SECTION 26. The unexpended balance of Specific Appropriation 209A of Chapter 96-424, Laws of Florida, entitled Treeline Avenue may be expended for construction of FGCU campus roads and parking areas.

SECTION 27. Pursuant to s. 240.295, Florida Statutes, the Board of
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Regents is hereby authorized to construct the following facilities from non-PECO sources. This authorization is contingent upon the individual university agreeing not to request GR operating funds. Each individual project may be considered alone.

1. University of Florida - Ornamental Genetics Greenhouse at the Gulf Coast Research and Education Center in Manatee/Bradenton
2. University of Florida - Equipment Storage, Collier/Immokalee
3. Florida State University - National Weather Service (NWS) Meteorology Facility (Reauthorization)
4. Florida International University - Holocaust Documentation Center

SECTION 28. The Board of Regents of the State University System is hereby authorized to construct 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 or s. 240.2093, F.S.:

1. University of Florida - Single Student Residence Hall
2. Florida State University - Remodeling of Broward and Gilchrist Halls (Reauthorization)
3. Florida A&M University - Housing, Phase IV (Reauthorization)
4. University of South Florida - Parking Structure II (Reauthorization)
5. University of South Florida - Sarasota/New College Residence Hall II (Reauthorization)
6. University of West Florida - Student Housing Apartments (Reauthorization)
7. University of Central Florida - Parking Garage II (Reauthorization)
8. Florida International University - Student Housing Complex and Support Service Facilities (Reauthorization)
9. Florida International University - Parking Garage II (Deck) (Reauthorization)
10. University of North Florida - Student Housing Complex, Phase VI (Reauthorization)
11. University of North Florida - Parking Garage
12. Florida Gulf Coast University - Student Residence, Ph. I (Reauthorization)
13. Florida Atlantic University - Palm Beach Campus Student Housing Facility

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stricken has been vetoed by the Governor.
14. University of Central Florida Bookstore Expansion
   (Reauthorization)

SECTION 29. The sum of $4,416,200 is hereby appropriated from the
Public Education Capital Outlay and Debt Services Trust Fund to the
Broward School Board/City of Ft. Lauderdale - New World Aquarium and
Broward Environmental Education Center (p,c,e) pursuant to the
provisions of the former Section 236.196, Florida Statutes.

SECTION 30. Pursuant to Sections 240.277 and 240.295, F.S., the Board
of Regents is authorized to accomplish the following construction
projects to be financed or partially financed from private and
university auxiliary sources.

1. FIU President’s Residence and Events Center
2. FSU Women’s Soccer/Softball and Intramural Fields Complexes
3. UWF Campus Telephone Switch System and Extension of Utilities for
   Housing
4. FAMU New Beginnings Child Care Center
5. UNF 400 Meter Track-Supplement

SECTION 31. The unexpended balance of funds provided to Palm Beach
Community College in the Section 1 of Chapter 93-407, Laws of Florida,
relating to the Adjacent land acquisition-Elissey (g,p,e,c), for
$1,500,000, is hereby re-appropriated to Collegewide General
Renovation/Remodeling.

SECTION 32. Pursuant to section 240.327, Florida Statutes, the
specified community colleges are authorized to acquire or construct the
following facilities from non-PECO sources which will require general
revenue funds for operation and maintenance. 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 Community Colleges, the Postsecondary Education Planning
Commission, and the State Board of Education must be received before any
funds may be expended to acquire the property.

1. Central Florida Community College - Exhibit Center Addition on Main
   Campus in Marion County
2. Indian River Community College - New Classroom Facility Dixon Hendry
   Center in Okeechobee County
3. Indian River Community College - Land and Classroom Facility from
   Department of Corrections adjacent to the Mueller Special Purpose
   Center in Vero Beach, Indian River County

SECTION 33. The unexpended balance of funds provided to Miami-Dade
Community College in the Specific Appropriation Section 14 of Chapter
SECTION 34. The unexpended balance of funds provided to Pasco-Hernando Community College in Section 6 of Chapter 96-421, Laws of Florida, relating to the Gen ren/rem, roofs, HVAC, Fac 1 - N, Fac 9 - W, ADA, Lights for $727,037 is hereby re-appropriated to Gen ren/rem, roofs, HVAC, Fac 1 - N, Fac 6 - W, ADA, Lights for $727,037.

SECTION 35. The unexpended balance of funds provided to Daytona Beach Community College in the Specific Appropriation 54 of Chapter 95-429, Laws of Florida, relating to the Rem/ren Instructional Bldg 1 South partial for $291,824, is hereby reappropriated to Collegewide General Renovation/Remodeling.

SECTION 36. The unexpended balance of funds provided to Daytona Beach Community College in the Specific Appropriation 63 of Chapter 96-424, Laws of Florida, relating to the Allied Hlth/Sci Building Addition & Parking - Main partial (p) for $450,000, is hereby re-appropriated to Collegewide General Renovation/Remodeling.

SECTION 37. From funds included in Specific Appropriation 208B of Chapter 96-424, Laws of Florida, relating to the FIU Graham Center Supplement - University Park (E), the FIU Gregory B. Wolfe University Center Supplement - North Miami (P,C,E) project, the Recreational Fields - University Park (P,C,E) project, the Tennis Courts with Lighting North Miami (P,C) project, and the Graham Center Second Floor Expansion (P,C,E) (Reimbursement to Auxiliary) project, up to $6,000,000 may be expended for a FIU - North Miami Student Housing Renovation/Repair or Replacement project. The purpose of the project shall be to renovate or repair the FIU - North Miami Student Apartment Facility, or replace the Student Apartment Facility, or demolish and replace the FIU North Miami Campus Student Apartment Facility. Additional funding may be provided from FIU auxiliary funds. A decision as to the appropriate solution shall be based on an architectural and engineering analysis, a student housing demand analysis, and a fiscal feasibility analysis. If these analyses indicate that the facility should not be used for housing purposes, FIU shall complete a study to determine the best use of the facility. If the architectural/engineering studies indicate the facility should be demolished, funds may be expended for demolition, provided that a replacement student housing facility is constructed and operating revenues are applied to the pre-existing debt service costs. If renovation/repair is to be accomplished, the project budget may include debt service costs during construction. These revisions to Capital Improvement Fee project appropriations shall be subject to the student consultation requirements found in Section 240.295 (3) F.S.

SECTION 38. $500,000 from the unencumbered balance from Specific Appropriation 626, Chapter 95-429, Laws of Florida shall be expended by the Department of Corrections for site acquisition and planning for a major correctional institution in Franklin County.

SECTION 39. Funds in this act may be expended for Bar dues and for legal education courses for attorneys employed by the State as legal
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staff.

SECTION 40. The remaining unexpended balance of $2,000,000 in General Revenue Funds as appropriated in section 42(4), Chapter 96-320, Laws of Florida, is hereby deposited into the Economic Development Trust Fund in the Executive Office of the Governor.

SECTION 41. The unexpended balance of funds provided in Specific Appropriation 1261 of Chapter 96-424, Laws of Florida, for Contaminated Site Clean-up-Hillsborough County School System is hereby reappropriated to continue the contamination cleanup on the USF Main Campus site and the Moffitt Cancer Center site.

SECTION 42. Any unexpended balance of funds provided in Specific Appropriation 2090A of Chapter 94-357, Laws of Florida, that has not reverted for the John Ringling Tower are hereby appropriated to the Sarasota Arts Council.

SECTION 43. 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 44. This act shall take effect July 1, 1997, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 1997, then it shall operate retroactively to July 1, 1997.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS 125,401

FROM GENERAL REVENUE FUND ............. 16719,571,939

FROM TRUST FUNDS ................. 25680,638,458

TOTAL ALL FUNDS .............. 42400,210,397

Approved by the Governor May 28, 1997.
Filed in Office Secretary of State May 28, 1997.

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