

**CHAPTER 97-152**

**Senate Bill No. 2400**



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**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
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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

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

## SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

## SPECIFIC

## APPROPRIATION

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.

## COMMUNITY 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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

SPECIFIC APPROPRIATION

Miami-Dade	17,711,343
North Florida	512,157
Okaloosa-Walton	2,025,638
Palm Beach	4,755,010
Pasco-Hernando	1,629,125
Pensacola	4,094,240
Polk	1,686,315
St. Johns	1,174,158
St. Petersburg	5,625,193
Santa Fe	4,292,388
Seminole	3,788,059
South Florida	1,431,355
Tallahassee	2,793,939
Valencia	6,899,579

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

SPECIFIC APPROPRIATION

9	LUMP SUM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	9,718,244
10	LUMP SUM UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	4,578,866
11	LUMP SUM UNIVERSITY OF FLORIDA HEALTH CENTER OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	8,764,401
	TOTAL OF SECTION 1	
	FROM TRUST FUNDS . . . . .	821,678,985
	TOTAL ALL FUNDS . . . . .	821,678,985

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

12	SALARIES AND BENEFITS	POSITIONS	43	
	FROM GENERAL REVENUE FUND . . . . .		2,412,916	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .			78,939
13	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		32,423	
14	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		652,821	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .			3,165
15	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		31,823	
16	SPECIAL CATEGORIES			
	GRANTS AND AIDS - EDUCATION/BUSINESS COOPERATION			
	FROM GENERAL REVENUE FUND . . . . .		1,914,244	
17	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		28,897	
18	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		19,556	
19A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM GENERAL REVENUE FUND . . . . .		45,459	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .			1,776

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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OFFICE OF DEPUTY COMMISSIONER FOR PLANNING,  
BUDGETING AND MANAGEMENT

20	SALARIES AND BENEFITS	POSITIONS	224	
	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			
	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			
	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			
	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,

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
  - GRANTS 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
  - GRANTS 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

29	SPECIAL CATEGORIES GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS FROM GENERAL REVENUE FUND . . . . .	864,618	
29A	SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF GOVERNOR - OFFICE OF PLANNING AND BUDGETING FOR DISTANCE LEARNING INFRASTRUCTURE FROM GENERAL REVENUE FUND . . . . .	758,678	
30	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . .		200,000
31	SPECIAL CATEGORIES RETIREMENT ESCROW FROM EDUCATIONAL AIDS TRUST FUND . . . . .		291,000
32	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .	131,459	19,942 10,738
33	SPECIAL CATEGORIES GRANTS AND AIDS - AUTISM PROGRAM FROM GENERAL REVENUE FUND . . . . .	3,875,000	

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.

34	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . .	1,942,090	771,215
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

35	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	638,186	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		285,670
35A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	13,531	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		99
	FROM FACILITIES CONSTRUCTION		
	ADMINISTRATION TRUST FUND . . . . .		7,306

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.

36	FIXED CAPITAL OUTLAY		
	MAINTENANCE, REPAIR, RENOVATION, AND REMODELING		
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND . . . . .		113,500,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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/rem 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 mgt, comm sys, ADA, site improv.....	1,750,000
Student Svcs Ctr - North partial (c)...	6,500,029
Rem/rem 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/rem Bldg 2, 7, 9 & 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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC  
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Gen ren/rem, undergrd utilities, Bldgs 8, 25, 27, LRC plg, fields.....	2,409,479
Edison-Clsrms/Dis Lng/Video Fac Handicap req & parking impv (P,C,E).....	1,260,000
Gen ren/rem, energy proj 13 Bldgs, Fire safety, HVAC, site imprv.....	544,234
Florida @ Jacksonville-Clsrms/Labs/Lib Stu Svcs Ph II - Nassau partial (s,p,c)	545,900
Gen ren/rem, ADA, HVAC, remove fuel tanks, lights, util, roof.....	1,175,474
Rem/rem Deerwood Center partial.....	2,842,419
Land & Facilities Acquisition - Deerwood Center Partial (s,p,c)....	487,433
Florida Keys-Gen ren/rem, roofs, sew plt, telecomm, HVAC, ADA, site imprv.....	572,000
Gulf-Gen ren/rem, HVAC, energy mgt sys Soc Sci & LRC.....	576,050
Rem/rem Fine Arts Bldg partial.....	1,338,000
Crim Just Labs/Econ Dev mtch-Gulf complete (c,e).....	500,000
Hillsborough-Clsrms/Science Labs/Office Bldg - Dale Mabry complete (e).....	908,510
Gen ren/rem, HVAC, energy mgt, parking ADA, utilities, hazrds mat.....	1,075,000
Rem/rem Library, Science, Hum Bldg - DM partial.....	719,434
Indian River-Allied Health Inst Fac complete (c,e).....	1,682,000
Indian River Com College/FAU Jt. Use Classrooms/Lab (p).....	506,404
Land & Fac acquis - Mueller Ctr IR County/Chastain Ctr - Martin County (s,p,c).....	2,000,000
Gen ren/rem, roofs, ADA, utilities, parking, site improv, HVAC.....	900,000
Lake City-Gen ren/rem, lockers, HVAC, Tech Bldg.....	500,000
Lake Sumter-South Lake County Ctr partial (c,e).....	2,278,695
Gen ren/rem, roofs, comm sys, site imp, ADA, lighting, HVAC.....	350,000
Library/Student Svcs Ctr/w County & School Bd match Sumter partial(p,c)..	385,000
Manatee-Comprehensive Student Center Fac - Main complete (c, e).....	300,000
Gen ren/rem, utilities, fire main, HVAC, ducts, roofs, ADA, soffits - south...	450,000
Neel House Auditorium remodeling.....	600,000
Miami-Dade-Gen ren/rem collegewide.....	7,206,753
Rem/rem clrms/labs/sup fac-Wolfson partial.....	1,748,120
Land & Fac acq - Interamerican Ctr partial (s,p,c).....	4,844,555
Land & Fac acq - Hialeah complete (s,p,c,e).....	9,850,000
Land Acq Phase III - Wolfson (s,p,c)...	5,000,000

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

## SPECIFIC

## APPROPRIATION

North Florida-Gen ren/rem, site imp, roofing, handicap access, ADA, fields	729,455
Okaloosa-Walton-Gen ren/rem, utilities, parking, site imp, safety, elec, cooling towers.....	520,000
Palm Beach-Gen ren/rem, flood cntr, safety, roofs, parkg, utilities, lights, rds.....	1,615,000
Pasco-Gen ren/rem, roofs, HVAC, elec/light sys, ADA.....	583,351
Rem/rem Bus DP Labs Bldgs 4 & 5 - West.	884,802
Rem/rem 1 Classrooms, Labs - North partial.....	868,585
Pensacola-Gen ren/rem, roofs, HVAC, engy mgt, lights - Districtwide.....	809,634
Adj Land Acq - Main.....	750,000
Polk-Gen ren/rem, HVAC, elec alarm sys, ADA, lights, parking, comm sys.....	632,868
Student Center Addition (50/50 match) complete (p, c, e).....	774,445
St. Johns River-Student Svcs Ctr - Orange Park complete (c, e).....	190,000
Gen ren/rem, HVAC, Sci, Tech & LRC, ADC req elev, auto drs.....	592,000
JT/Clay Co Schs-Clsrms/Auditorium w/ County mtch partial (p).....	168,750
St. Petersburg-Clsrms, Labs, Offices Ph II - w/city match Seminole partial (p).....	400,000
Gen ren/rem, Bldgs, roofs, HVAC, ADA, site improvements.....	2,353,800
Rem/rem Food Svcs, Admin Bldgs & Gym - SP/G.....	2,002,930
Rem/rem TA, LA, FA, FH w/addition- CL partial.....	2,402,166
Rem/rem Med Tech, Vet Tech & Funrl Svcs const-HEC, Stu Svcs, Off - AC..	547,386
Classrooms/labs/offices Phase II w/city match Seminole Partial(p,c).....	4,000,000
Santa Fe-Science Lab Bldg complete (e)..	337,313
Gen ren/rem, HVAC, ADA, utilities sys..	839,244
Rem/rem Bldg G Bookstore to Dev Lab/ clsrms partial.....	357,126
Seminole-Science Laboratory Bldg Addition complete (e).....	727,442
Clsrms/Sci Labs/Office Bldgs - East Ctr. Ph IA partial (c,e).....	7,350,234
Ren/rem energy mgt sys, road, comm sys, site dev.....	750,000
Rem/rem Science Bldg floors 2 & 3 partial.....	224,877
South Florida-Public Service Tech Bldg partial (s, c).....	750,000
Gen ren/rem, roofing, asbestos removal.	693,730
Tallahassee-Gen Classrooms/Laboratory Building partial (p,c).....	4,000,000

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/rem 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

40 FIXED CAPITAL OUTLAY  
SPECIAL FACILITY CONSTRUCTION ACCOUNT  
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
DEBT SERVICE TRUST FUND . . . . . 40,709,896

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
Gilchrist County	
Bell Elementary/Bell High School	
(p, c, e,).....	12,416,061
Henry 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  
DEBT SERVICE  
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
DEBT SERVICE TRUST FUND . . . . . 498,020,000  
FROM SCHOOL DISTRICT AND COMMUNITY  
COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT  
SERVICE TRUST FUND . . . . . 50,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

43 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC  
APPROPRIATION

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 CHALLENGER ASTRONAUTS MEMORIAL			
	SCHOLARSHIP TRUST FUND . . . . .			750,000
52A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FLORIDA STATE TEACHERS			
	ASSOCIATION			
	FROM GENERAL REVENUE FUND . . . . .		50,000	

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 . . . . . FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .	3,640	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	
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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.

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.

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

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.

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  
 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  
 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

Statutes.

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.

- 79 SPECIAL CATEGORIES
  - GRANTS AND AIDS - NOVA UNIVERSITY/MASTERS OF SCIENCE OF SPEECH PATHOLOGY
  - FROM GENERAL REVENUE FUND . . . . . 215,280

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

- 80 FINANCIAL ASSISTANCE PAYMENTS
  - PRIVATE TUITION ASSISTANCE
  - FROM GENERAL REVENUE FUND . . . . . 28,852,200

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.

OFFICE OF STUDENT FINANCIAL ASSISTANCE

- 81 SALARIES AND BENEFITS POSITIONS 96
  - FROM GENERAL REVENUE FUND . . . . . 981,358
  - FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . . 2,431,069

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

82	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	13,796	
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . .		28,540
83	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	238,699	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .		234,172
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . .		901,234
84	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	6,665	
85	SPECIAL CATEGORIES		
	CLAIM PAYMENTS FOR GUARANTEED STUDENT LOAN PROGRAM		
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . .		66,240,000
86	SPECIAL CATEGORIES		
	FINANCIAL AID CONTRACTUAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	38,924	
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . .		7,925,473
87	SPECIAL CATEGORIES		
	GRANTS AND AIDS - AFRICAN AND AFRO-CARIBBEAN SCHOLARSHIP PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	75,785	
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		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
89	SPECIAL CATEGORIES		
	TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		
	FROM GENERAL REVENUE FUND . . . . .	40,917,980	
90	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LATIN AMERICAN/CARIBBEAN BASIN PROGRAM		
	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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 . . . . . FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . .	3,328	10,117
93	FINANCIAL ASSISTANCE PAYMENTS MARY MCCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND . . . . . FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .	235,328	444,000
94	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM CHALLENGER ASTRONAUTS MEMORIAL SCHOLARSHIP TRUST FUND . . . . . FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .		1,153,000 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 Scholarship.....	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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 . . . . . FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .	100,000	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 . . . . . FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND . . . . .	4,094	1,389 12,163

PUBLIC SCHOOLS, DIVISION OF

98	SALARIES AND BENEFITS POSITIONS 124 FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . . FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	4,183,504	1,908,266 243,992
99	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . . FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	98,887	218,837 21,935
100	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . . FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	1,845,794	942,740 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	
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Funds provided in Specific Appropriation 101 are for summer term instruction for students in grades

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

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104	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM EDUCATIONAL AIDS TRUST FUND . . . . .	514,100,702
105	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM FROM GENERAL REVENUE FUND . . . . . 5193,422,099 FROM PRINCIPAL STATE SCHOOL TRUST FUND . .	62,395,785

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 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

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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 to 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

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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.

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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' FEFP 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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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.

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- 114A SPECIAL CATEGORIES  
GRANTS AND AIDS - HOME BASED INSTRUCTIONAL PROGRAMS  
FROM GENERAL REVENUE FUND . . . . . 750,000
- 114B SPECIAL CATEGORIES  
GRANTS AND AIDS - ANTENNA RELOCATION/MONROE COUNTY  
FROM GENERAL REVENUE FUND . . . . . 150,000
- 114C SPECIAL CATEGORIES  
HOME-BASED READING INSTRUCTION PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 3,250,000

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.

- 114D SPECIAL CATEGORIES  
GRANTS AND AIDS - YOUTH CRISIS CENTER  
FROM GENERAL REVENUE FUND . . . . . 50,000
- 115 SPECIAL CATEGORIES  
CAPITOL TECHNICAL CENTER  
FROM GENERAL REVENUE FUND . . . . . 124,823

Funds in Specific Appropriation 115 may be used to purchase equipment for the Capitol Technical Center's radio and television facilities.

- 115A SPECIAL CATEGORIES  
GRANTS AND AIDS - PROJECT READ  
FROM GENERAL REVENUE FUND . . . . . 300,000

Funds in Specific Appropriation 115A are provided

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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.

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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.

- 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

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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.

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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

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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.

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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:

Alachua	1,354,169
Baker	329,953
Bay	3,457,949
Bradford	767,444
Brevard	3,118,126
Broward	77,989,320
Calhoun	155,878
Charlotte	2,481,898
Citrus	2,380,859
Clay	443,385
Collier	7,616,980
Columbia	242,534
Dade	511,391,161
De Soto	1,088,488
Dixie	19,607
Duval	0
Escambia	5,494,525
Flagler	4,126,184
Franklin	46,885
Gadsden	1,236,850
Gilchrist	5,925
Glades	9,049
Gulf	212,612
Hamilton	55,342
Hardee	374,283
Hendry	350,341
Hernando	535,605
Highlands	0
Hillsborough	28,096,482
Holmes	0
Indian River	519,267

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Jackson	2,265,719
Jefferson	293,392
Lafayette	31,466
Lake	4,185,022
Lee	10,483,402
Leon	8,303,083
Levy	0
Liberty	164,029
Madison	0
Manatee	5,676,047
Marion	2,513,594
Martin	3,852,507
Monroe	823,149
Nassau	480,090
Okaloosa	2,857,507
Okeechobee	86,030
Orange	36,187,245
Osceola	4,428,559
Palm Beach	31,238,211
Pasco	3,385,894
Pinellas	24,852,520
Polk	12,723,397
Putnam	0
St. Johns	7,759,316
St. Lucie	0
Santa Rosa	1,712,956
Sarasota	11,327,794
Seminole	0
Sumter	197,815
Suwannee	966,409
Taylor	1,163,059
Union	113,343
Volusia	0
Wakulla	312,453
Walton	87,103
Washington	3,155,353
Washington Special	11,081

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

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Edison	4,318,364
Florida CC at Jacksonville	38,886,484
Florida Keys	2,355,321
Gulf Coast	6,041,285
Hillsborough CC	10,092,305
Indian River CC	17,813,535
Lake City	6,270,627
Lake-Sumter CC	1,587,379
Manatee CC	4,669,041
Miami-Dade CC	40,817,771
North Florida	2,139,814
Okaloosa-Walton CC	4,493,355
Palm Beach CC	10,067,628
Pasco-Hernando CC	5,400,386
Pensacola	13,909,020
Polk CC	4,323,844
St. Johns CC	2,001,434
St. Petersburg	13,829,280
Santa Fe	12,335,878
Seminole CC	14,889,116
South Florida	7,405,946
Tallahassee	2,908,401
Valencia	11,249,912

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	

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	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		3,565
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .		1,253
144M	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	14,222	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		14,296
COMMUNITY COLLEGES, DIVISION OF			
145	SALARIES AND BENEFITS	POSITIONS	48
	FROM GENERAL REVENUE FUND . . . . .		2,746,528
	FROM FACILITIES CONSTRUCTION		
	ADMINISTRATION TRUST FUND . . . . .		123,213
146	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	35,729	
147	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	689,776	
	FROM FACILITIES CONSTRUCTION		
	ADMINISTRATION TRUST FUND . . . . .		14,625
148	AID TO LOCAL GOVERNMENTS		
	PERFORMANCE BASED INCENTIVES		
	FROM GENERAL REVENUE FUND . . . . .	12,000,000	

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

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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:

	1997-98
Advanced and Professional	97,072
College Preparatory	15,146
Total	112,218

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

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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:

Program	Amount Per Credit Hour
Advanced and Professional	\$ 32.02
Postsecondary Vocational	32.02
Adult Vocational	13.23

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Supplemental Vocational	28.93
College Preparatory	32.02

The average nonresident matriculation and tuition fees specified in Subsection 240.35(7), Florida Statutes, are hereby established for 1997-98 as follows:

Program	Amount Per Credit Hour
Advanced & Professional	\$ 96.08
Postsecondary Vocational	96.08
Adult Vocational	52.91
Supplemental Vocational	102.57
College Preparatory	96.08

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:

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

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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

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been met.

154	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY COLLEGE ENDOWMENT MATCHING FUND FROM GENERAL REVENUE FUND . . . . .	7,871,667	
155	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . .	23,676	1,760,024
156	SPECIAL CATEGORIES GRANTS AND AIDS - INCENTIVE GRANTS FOR EXPANDING PROGRAMS FROM GENERAL REVENUE FUND . . . . .	6,000,000	
<p>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.</p>			
157	SPECIAL CATEGORIES GRANTS AND AIDS - LIBRARY AUTOMATION FROM GENERAL REVENUE FUND . . . . .	4,480,307	
157A	SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF GOVERNOR - OFFICE OF PLANNING AND BUDGETING FOR DISTANCE LEARNING INFRASTRUCTURE FROM GENERAL REVENUE FUND . . . . .	3,500,000	
158	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,279	
159	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND . . . . .	625,000	
160	SPECIAL CATEGORIES GRANTS AND AIDS - NURSING EDUCATION CHALLENGE GRANT FUND FROM GENERAL REVENUE FUND . . . . .	2,258,385	
160A	SPECIAL CATEGORIES PROGRAM REVIEW AND SPECIAL STUDIES FROM GENERAL REVENUE FUND . . . . .	172,000	

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162	SPECIAL CATEGORIES COMMUNITY COLLEGE MANAGEMENT INFORMATION SYSTEM FROM GENERAL REVENUE FUND . . . . .	160,000
<del>162A</del>	<del>SPECIAL CATEGORIES GRANTS AND AIDS - PASCO HERNANDO COMMUNITY COLLEGE FROM GENERAL REVENUE FUND . . . . .</del>	<del>100,000</del>
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.

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

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

~~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

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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.

171	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	798

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171A DATA PROCESSING SERVICES	
SAMAS USER CHARGE	
FROM GENERAL REVENUE FUND . . . . .	1,048

UNIVERSITIES, DIVISION OF

Funds in Specific Appropriations 173 through 176, contemplate that the matriculation and tuition fees collected for Summer Term 1998 enrollments shall not be expended during the 1997-98 fiscal year.

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

## 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:

## 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) \$103,826 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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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.

174	LUMP SUM	
	INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS	
	FROM GENERAL REVENUE FUND . . . . .	103,421,575
	FROM EXPERIMENT STATION FEDERAL GRANT TRUST FUND . . . . .	6,018,949
	FROM EXPERIMENT STATION INCIDENTAL TRUST FUND . . . . .	1,072,871
	FROM EXTENSION SERVICE FEDERAL GRANT TRUST FUND . . . . .	4,022,893
	FROM EXTENSION SERVICE INCIDENTAL TRUST FUND . . . . .	1,279,666
	FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES STUDENT FEE TRUST FUND . . . . .	4,895,765

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
- ~~2) \$ 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

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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

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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 VTEC 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

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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.

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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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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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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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 . . . . . FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	348,648	1,965 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

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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

SECTION 3 - HUMAN SERVICES

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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	

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212A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK		
	GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
213	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HEALTH CARE TRUST FUND . . . . .		59,927
213A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM HEALTH CARE TRUST FUND . . . . .		30,810

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

SECTION 3 - HUMAN SERVICES

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disproportionate share program.

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.

214	SALARIES AND BENEFITS	POSITIONS	870	
	FROM GENERAL REVENUE FUND . . . . .		11,750,013	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			20,394,584
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			172,249
215	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		350,329	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			12,842,621
216	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		10,828,519	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			19,422,848
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			54,897

From the funds in Specific Appropriations 216, \$7,650,000 from the General Revenue fund and \$7,650,000 from the Administrative Trust Fund are provided to contract for Medicaid managed care choice counseling provided that the vendor(s) selected to provide choice counseling are independent from and have no financial relationship with any health maintenance or other managed care organization or any other health care provider.

217	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			250,000
217A	LUMP SUM			
	THIRD PARTY LIABILITY FUNCTION			
	FROM GENERAL REVENUE FUND . . . . .		250,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			250,000
217B	LUMP SUM			
	ADULT HEART TRANSPLANTS			
	FROM GENERAL REVENUE FUND . . . . .		711,452	
	FROM MEDICAL CARE TRUST FUND . . . . .			893,083

Funds in Specific Appropriation 217B are provided for Medicaid coverage for heart transplants for Medicaid eligible adults.

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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

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FROM REFUGEE ASSISTANCE TRUST FUND . . . . 105,765

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
FROM GENERAL REVENUE FUND . . . . . 656,779
FROM ADMINISTRATIVE TRUST FUND . . . . . 656,779

224 SPECIAL CATEGORIES
DEVELOPMENTAL EVALUATION AND INTERVENTION/
PART H
FROM MEDICAL CARE TRUST FUND . . . . . 6,722,887
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 137

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
FROM GENERAL REVENUE FUND . . . . . 31,017,447
FROM MEDICAL CARE TRUST FUND . . . . . 38,936,203
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 284,797

226 SPECIAL CATEGORIES
GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL
ASSISTANCE PROGRAM
FROM GENERAL REVENUE FUND . . . . . 3,720,185
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,279,815
FROM MEDICAL CARE TRUST FUND . . . . . 5,545,320

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
FROM GENERAL REVENUE FUND . . . . . 1,243,223
FROM MEDICAL CARE TRUST FUND . . . . . 11,189,018
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 24,703

228 SPECIAL CATEGORIES
GRADUATE MEDICAL EDUCATION
FROM GENERAL REVENUE FUND . . . . . 5,888,862
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 2,711,139
FROM MEDICAL CARE TRUST FUND . . . . . 10,791,207

From the funds in Specific Appropriation 228,

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\$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
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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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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.

232	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	24,654,182	
	FROM MEDICAL CARE TRUST FUND . . . . .		30,948,389
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		66,768
233	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	122,353,453	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		80,065,414
	FROM MEDICAL CARE TRUST FUND . . . . .		702,129,293
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		356,900,000
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,530,956

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.

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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.

234	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND . . . . .	34,309,501	
	FROM MEDICAL CARE TRUST FUND . . . . .		43,068,716
235	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	169,084,883	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		15,584,940
	FROM MEDICAL CARE TRUST FUND . . . . .		231,816,117
	FROM REFUGEE ASSISTANCE TRUST FUND . . . .		864,046
	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.		
236	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/MENTALLY		
	RETARDED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND . . . . .		94,142,944
237	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	306,352	
	FROM MEDICAL CARE TRUST FUND . . . . .		384,563
238	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	8,300,807	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,106,820
	FROM REFUGEE ASSISTANCE TRUST FUND . . . .		82,483
239	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		433,268
240	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,184,999	
	FROM MEDICAL CARE TRUST FUND . . . . .		2,742,827

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FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 905

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

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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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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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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Fund 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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265	DATA PROCESSING SERVICES		
	HEALTH AND REHABILITATIVE SERVICES		
	TECHNOLOGY CENTER		
	FROM GENERAL REVENUE FUND . . . . .	72,336	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		72,336
265A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	28,294	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		28,294

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 prosequere
  - 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

## SECTION 3 - HUMAN SERVICES

## SPECIFIC

## APPROPRIATION

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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Average processing time for Subscriber-Provider Assistance Panel case resolution.

Average processing time for initial facility license application.

Average annual cost to process licensure/certification applications per regulated facility.

Average annual combined cost of facility application processing and quality-of-care survey activity per facility.

Number of failures by hospitals to report serious incidents and peer review disciplinary actions that are identified by the agency.

Number of certification recommendations processed by the agency for Medicare/Medicaid certified facilities and programs that are not licensed by the state.

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

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266	SALARIES AND BENEFITS	POSITIONS	594	
	FROM GENERAL REVENUE FUND . . . . .		150,105	
	FROM HEALTH CARE TRUST FUND . . . . .			24,258,501
	FROM FLORIDA ORGAN AND TISSUE DONOR			
	EDUCATION AND PROCUREMENT TRUST FUND . .			39,300
266A	OTHER PERSONAL SERVICES			
	FROM HEALTH CARE TRUST FUND . . . . .			1,008,038
266B	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		26,794	
	FROM HEALTH CARE TRUST FUND . . . . .			7,379,286
	FROM FLORIDA ORGAN AND TISSUE DONOR			
	EDUCATION AND PROCUREMENT TRUST FUND . .			327,948
266C	OPERATING CAPITAL OUTLAY			
	FROM HEALTH CARE TRUST FUND . . . . .			420,966
266D	LUMP SUM			
	IMPLEMENTATION OF HB 1353			
		POSITIONS	1	
	FROM HEALTH CARE TRUST FUND . . . . .			50,000
268	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM HEALTH CARE TRUST FUND . . . . .			1,422,452
269	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM FLORIDA ORGAN AND TISSUE DONOR			
	EDUCATION AND PROCUREMENT TRUST FUND . .			700,000
270	SPECIAL CATEGORIES			
	EMERGENCY ALTERNATIVE PLACEMENT			
	FROM RESIDENT PROTECTION TRUST FUND . . .			103,000
270A	SPECIAL CATEGORIES			
	MEDICAID SURVEILLANCE			
	FROM HEALTH CARE TRUST FUND . . . . .			252,499
271	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HEALTH CARE TRUST FUND . . . . .			117,126
271A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM HEALTH CARE TRUST FUND . . . . .			14,494

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CHILDREN AND FAMILIES, DEPARTMENT OF  
CHILDREN AND FAMILIES - ADMINISTRATION

OFFICE OF THE SECRETARY

272	SALARIES AND BENEFITS	POSITIONS	173	
	FROM GENERAL REVENUE FUND . . . . .		5,559,068	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,588,089
273	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		34,401	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			165,272
274	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,245,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			639,284
275	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		49,361	
275A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		750,000	
276	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		57,739	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			7,441

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.

277	SALARIES AND BENEFITS	POSITIONS	309	
	FROM GENERAL REVENUE FUND . . . . .		11,250,701	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,884,133

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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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.

278	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,012	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,619,176
279	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,500,353	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		561,607
280	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	82,607	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,165
280A	LUMP SUM		
	FISCAL MANAGEMENT SUPPORT		
		POSITIONS	8
	FROM GENERAL REVENUE FUND . . . . .	1,061,911	
280B	LUMP SUM		
	ELECTRONIC BENEFIT TRANSFER		
	FROM GENERAL REVENUE FUND . . . . .	1,844,528	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,844,528

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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281	LUMP SUM		
	FLORIDA ON-LINE RECIPIENT INTEGRATED DATA ACCESS (FLORIDA) SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	1,845,925	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,593,925

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.

282	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	

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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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293	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM WORKING CAPITAL TRUST FUND . . . . .	20,730

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.

294	SALARIES AND BENEFITS	POSITIONS	254	
	FROM GENERAL REVENUE FUND . . . . .		5,459,983	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,757,359
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND . . . . .			774,539
	FROM FEDERAL GRANTS TRUST FUND . . . . .			3,423,263
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND . . . . .			27,044

From the funds in Specific Appropriations 294 through 296, the Department shall develop a plan of implementation of financing selected services through vouchers in the areas of Developmental Services and Aging and Adult Services. The Department may consider any findings from ongoing

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pilot projects and its experience with current voucher financed programs in developing the plan.

295	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	85,035	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		127,705
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		41,585
	FROM FEDERAL GRANTS TRUST FUND . . . . .		561,715
296	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,643,533	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		854,517
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		271,956
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,324,207
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		25,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		54,147
297	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	22,686	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		22,256
298	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	170,840	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,494,394
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,597,840
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,859
299	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	372,269	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		145,277
	FROM FEDERAL GRANTS TRUST FUND . . . . .		157,722
300	DATA PROCESSING SERVICES		
	HEALTH AND REHABILITATIVE SERVICES TECHNOLOGY CENTER		
	FROM GENERAL REVENUE FUND . . . . .	8,076,005	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,605,515
300A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	2,529,008	

STATEWIDE SERVICES

STATE AND LOCAL PROGRAMS

301	SALARIES AND BENEFITS	POSITIONS	153
	FROM GENERAL REVENUE FUND . . . . .		4,669,340
	FROM ADMINISTRATIVE TRUST FUND . . . . .		940,642

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302	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		526,408
303	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,596,371	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		392,257
304	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,133	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		37,037
305	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	8,424	
306	DATA PROCESSING SERVICES		
	HEALTH AND REHABILITATIVE SERVICES		
	TECHNOLOGY CENTER		
	FROM GENERAL REVENUE FUND . . . . .	953,854	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,416,836

DISTRICT SERVICES

DISTRICT ADMINISTRATION

307	SALARIES AND BENEFITS	POSITIONS	1,228	
	FROM GENERAL REVENUE FUND . . . . .		18,445,052	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			28,557,066
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND . . . . .			1,005,468
308	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			531,872
309	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	5,787,073		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,612,674
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND . . . . .			119,131

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.

310	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	71,315		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			167,171

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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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	135,513	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
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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
<p>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.</p>				
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	

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,777,752
325	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		637,114
326	SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES FROM GENERAL REVENUE FUND . . . . .		203,527
ALCOHOL, DRUG ABUSE AND MENTAL HEALTH SERVICES			
327	SALARIES AND BENEFITS POSITIONS 117 FROM GENERAL REVENUE FUND . . . . . FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,334,895	349,425 128,685 641,267
327A	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	115,988	843,819
327B	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	865,114	145,022 300,071 44,813
327C	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	10,365	
<p>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.</p>			
328A	LUMP SUM SUBSTANCE ABUSE CONTINGENCY FUND FOR CHILDREN AND ADOLESCENTS FROM GENERAL REVENUE FUND . . . . .		4,000,000

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

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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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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	

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331C	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,545,982	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		38,170,196
	FROM FEDERAL GRANTS TRUST FUND . . . . .		949,401
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,385,419
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		20,880
332A	SPECIAL CATEGORIES		
	PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	9,317,814	
332B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	6,085,621	
332C	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND . . . . .	22,284,763	
332D	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES - CONTINUITY OF CARE MANAGEMENT SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	945,446	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		61,440
333	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	69,136	
333A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,908,208	

From the funds provided in Specific Appropriations 327through 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.

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Performance Measures	
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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).....	98/99 measure
Reduce readmission for substance abuse services (Adults).....	98/99 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 measure
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 measure
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)	measure
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	measure
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 kevek 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	measure
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	measure
Increase perception of substance use as harmful.....	98/99
Percentage of children in the general population who perceive substance use to be harmful	measure
Decrease substance use by middle and high school students.....	98/99
Percentage reduction in monthly or or more use of alcohol and other drugs by middle and high school students as measured on a statewide survey of students	
OUTPUTS:	

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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 to 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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to record their level of satisfaction.....	134
-----	
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
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- 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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337	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	98,753	
338	LUMP SUM		
	FAMILY INFORMATION LINKAGE TO INTEGRATE		
	ENABLING SERVICES (FAMILIES)		
		POSITIONS	15
	FROM GENERAL REVENUE FUND . . . . .	4,569,844	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,122,790

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 . . . . . FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	800,369	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 . . . . . FROM CHILD WELFARE TRAINING TRUST FUND . . . FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	35,906,353	10,270,307 7,358,790 17,969,034 970,052 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
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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

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347	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,816,912
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		60,706
348	SPECIAL CATEGORIES		
	MAINTENANCE ADOPTION SUBSIDY		
	FROM GENERAL REVENUE FUND . . . . .	20,241,430	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		15,018,740
349	SPECIAL CATEGORIES		
	MEDICAL COST OF SUBSIDIZED ADOPTIONS		
	FROM GENERAL REVENUE FUND . . . . .	668,285	
350	SPECIAL CATEGORIES		
	PURCHASE OF ADOPTION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	93,239	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		41,712
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		157,524
350A	SPECIAL CATEGORIES		
	CHILD CARE - WAGES		
	FROM GENERAL REVENUE FUND . . . . .	102,778,375	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		124,302,807
350B	SPECIAL CATEGORIES		
	CHILD CARE - WORKING POOR AND AT-RISK		
	FAMILIES		
	FROM GENERAL REVENUE FUND . . . . .	5,279,000	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND . . . . .		51,924,774
	FROM FEDERAL GRANTS TRUST FUND . . . . .		40,378,893
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,550,907
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND . . . . .		41,703,588

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 AID - 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

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

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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

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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-Martí 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/ENRANT ASSISTANCE FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		20,000,000

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## ADULT PAYMENT SERVICES

381	SALARIES AND BENEFITS	POSITIONS	951	
	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	
<p>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.</p>				
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	

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MULTI-DISTRICT SERVICES

MENTAL HEALTH - INSTITUTIONS

389	SALARIES AND BENEFITS	POSITIONS	6,305	
	FROM GENERAL REVENUE FUND		83,399,341	
	FROM GRANTS AND DONATIONS TRUST FUND			146,129
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			126,020,846
390	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		761,440	
391	EXPENSES			
	FROM GENERAL REVENUE FUND		17,063,242	
	FROM FEDERAL GRANTS TRUST FUND			17,411
	FROM GRANTS AND DONATIONS TRUST FUND			482,347
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,002,736
392	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		980,093	
	FROM GRANTS AND DONATIONS TRUST FUND			20,000
393	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		4,011,425	
	FROM GRANTS AND DONATIONS TRUST FUND			324,330
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			147,559
394	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,912,891	
395	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		7,802,894	
396	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		67,131	

DEVELOPMENTAL SERVICES - INSTITUTIONS

397	SALARIES AND BENEFITS	POSITIONS	3,749	
	FROM GENERAL REVENUE FUND		53,010,713	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			55,376,198
398	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,804,430	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			198,003

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399	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,462,893	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,370
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,535,251
400	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	361,794	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,500
401	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	2,162,016	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		302,356
402	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,918,629	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,272,904
403	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,520,902	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		69,398
ELDER AFFAIRS, DEPARTMENT OF			
404	SALARIES AND BENEFITS POSITIONS	322	
	FROM GENERAL REVENUE FUND . . . . .	4,257,708	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		43,038
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,644,754
	FROM GRANTS AND DONATIONS TRUST FUND . . .		170,577
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,173,337
405	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	230,393	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		77,992
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		415,054
406	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	677,543	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		77,032
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,196,166
	FROM GRANTS AND DONATIONS TRUST FUND . . .		24,098
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,027,544

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408	SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION FROM FEDERAL GRANTS TRUST FUND . . . . .		119,493
409	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES FROM GENERAL REVENUE FUND . . . . .	3,078,824	
410	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMERS DISEASE RESPIRE SERVICES FROM GENERAL REVENUE FUND . . . . .	6,301,939	

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.

411	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	40,278,085	249,025 750,000
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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.

412	SPECIAL CATEGORIES GRANTS AND AIDS - HOME CARE FOR THE ELDERLY FROM GENERAL REVENUE FUND . . . . .	13,458,403	
413	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . . .		1,786,758
414	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	346,998	60,154,225
415	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	888,900	10,258,258 128,812

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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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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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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 Elfers, 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

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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		
	IMPLEMENTATION OF HB 1353		
		POSITIONS	1
	FROM HEALTH CARE TRUST FUND . . . . .		75,000
	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		
	IMPLEMENTATION OF HB 329/SB 420		
		POSITIONS	3
	FROM HEALTH CARE TRUST FUND . . . . .		90,762
	Funds in Specific Appropriation 431B are contingent upon HB 329 or similar legislation becoming law relating to regulation of mental health professions.		

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432	LUMP SUM CREATION OF THE DEPARTMENT OF HEALTH (HOUSE BILL 555)		
		POSITIONS	13
	FROM GENERAL REVENUE FUND . . . . .		2,622,994
433	LUMP SUM INFRASTRUCTURE NEEDS - DEPARTMENT OF HEALTH		
		POSITIONS	100
	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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442	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND . . . . .	161,599	
443	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM HEALTH CARE TRUST FUND . . . . .	158,084	32,440
444	DATA PROCESSING SERVICES HEALTH AND REHABILITATIVE SERVICES TECHNOLOGY CENTER FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	1,554,104	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 FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM COUNTY HEALTH DEPARTMENT TRUST FUND . FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . FROM PLANNING AND EVALUATION TRUST FUND . FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . FROM RADIATION PROTECTION TRUST FUND . . .	1,163 14,763,373	1,786,199 342,092,474 855,405 3,188,772 4,068,615 714,985 16,485 140,373 3,375,502 7,779,304 66,825 4,476,924
447	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM COUNTY HEALTH DEPARTMENT TRUST FUND . FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	43,403	71,060 31,314,671 6,704 159,583

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FROM FEDERAL GRANTS TRUST FUND . . . . .	216,674
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	130,415
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .	37,074
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	57,211
FROM PLANNING AND EVALUATION TRUST FUND . . . . .	250,388
FROM RADIATION PROTECTION TRUST FUND . . . . .	33,393

448 EXPENSES

FROM GENERAL REVENUE FUND . . . . .	5,384,920	
FROM ADMINISTRATIVE TRUST FUND . . . . .		1,701,891
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		89,589,152
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . .		236,557
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		1,733,742
FROM FEDERAL GRANTS TRUST FUND . . . . .		4,146,954
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		551,751
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		871,010
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		50,159
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		811,742
FROM PLANNING AND EVALUATION TRUST FUND . . . . .		8,999,186
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		77,364
FROM RADIATION PROTECTION TRUST FUND . . . . .		1,656,612

449 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FAMILY PLANNING SERVICES		
FROM GENERAL REVENUE FUND . . . . .	7,269,168	
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		2,200,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		5,438,261

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.

450 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - AIDS PATIENT CARE		
FROM GENERAL REVENUE FUND . . . . .	6,393,792	
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		3,073,996

451 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - RYAN WHITE CONSORTIA		
FROM FEDERAL GRANTS TRUST FUND . . . . .		11,104,358

451A AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - ORAL HEALTH DENTAL INITIATIVE		
FROM GENERAL REVENUE FUND . . . . .	400,000	

Funds in Specific Appropriation 451A are restricted

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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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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	

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		431,313
467	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		90,285
	FROM RADIATION PROTECTION TRUST FUND . . . . .		120,571
467A	SPECIAL CATEGORIES PRIMARY CARE CHALLENGE GRANT WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,561,111
468	SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	6,900,255	
469	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	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
470	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	259,540	
471	SPECIAL CATEGORIES GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,738,870	
472	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS		
	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.		
473	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE COVERAGE DEMONSTRATION		
	FROM GENERAL REVENUE FUND . . . . .	1,303,422	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,064,120

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474	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND . . . . .	17,309,719	13,715,522
	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
<p>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.</p>			
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

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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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	20,000 414,775
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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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

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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	POSITIONS	673	
	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			
	FROM GENERAL REVENUE FUND . . . . .		327,515	
	FROM DONATIONS TRUST FUND . . . . .			71,250
	FROM FEDERAL GRANTS TRUST FUND . . . . .			213,750
488	EXPENSES			
	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			
	FROM GENERAL REVENUE FUND . . . . .		56,970	
490	SPECIAL CATEGORIES			
	CATASTROPHIC MEDICAL SERVICES			
	FROM DONATIONS TRUST FUND . . . . .			2,000,000
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			
	FROM GENERAL REVENUE FUND . . . . .		190,168	
492	SPECIAL CATEGORIES			
	CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .		185,153	
493	SPECIAL CATEGORIES			
	REGIONAL GENETICS PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .		1,057,084	
	FROM DONATIONS TRUST FUND . . . . .			194,926

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494	SPECIAL CATEGORIES SICKLE CELL EDUCATION AND SCREENING FROM GENERAL REVENUE FUND . . . . .	690,686
From funds in Specific Appropriation 494, \$140,830 is for the Sickle Cell Statewide Association for education and screening.		
495	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND . . . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .	3,587,867  1,889,787
496	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	3,989,178  999,704  93,539
497	SPECIAL CATEGORIES MASTER CONTRACTS FROM GENERAL REVENUE FUND . . . . .	6,015,581
498	SPECIAL CATEGORIES GRANTS AND AIDS - INFANT/TODDLERS STEP- DOWN FROM GENERAL REVENUE FUND . . . . .	602,673
499	SPECIAL CATEGORIES KIDNEY DISEASE PROGRAM FOR CHILDREN FROM GENERAL REVENUE FUND . . . . .	813,077
500	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES - IMPACT AID FROM FEDERAL GRANTS TRUST FUND . . . . .	35,626
501	SPECIAL CATEGORIES PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM DONATIONS TRUST FUND . . . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	7,540,570  2,215,009  5,075,593  1,519,724
502	SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND . . . . .	3,408,378

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503	SPECIAL CATEGORIES RHEUMATIC FEVER FROM GENERAL REVENUE FUND . . . . .	87,421	
504	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM DONATIONS TRUST FUND . . . . .	201,023	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 . . . . . FROM DONATIONS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	15,017,599	334,159 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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,641,322	15,502,104
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From the funds in Specific Appropriation 507, 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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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

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518	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	10,950	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		805
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		69,738
518A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	4,145	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		6,632
519	FIXED CAPITAL OUTLAY		
	STATE NURSING HOME FOR VETERANS - NUMBER		
	TWO - DMS MGD		
	FROM STATE HOMES FOR VETERANS TRUST FUND .		1,900,205
	FROM VETERANS' AFFAIRS DESIGN AND		
	CONSTRUCTION TRUST FUND . . . . .		3,528,952
520	FIXED CAPITAL OUTLAY		
	ADDITIONS AND IMPROVEMENTS TO THE		
	VETERANS' HOMES		
	FROM STATE HOMES FOR VETERANS TRUST FUND .		351,454
521	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE-OWNED		
	RESIDENTIAL FACILITIES FOR VETERANS		
	FROM STATE HOMES FOR VETERANS TRUST FUND .		312,464
	TOTAL OF SECTION 3	POSITIONS	31,686
	FROM GENERAL REVENUE FUND . . . . .	4247,758,988	
	FROM TRUST FUNDS . . . . .		7663,005,469
	TOTAL ALL FUNDS . . . . .		11910,764,457

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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.

CORRECTIONS, DEPARTMENT OF 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.

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	
<p>Funds in Specific Appropriation 529 are to be used to contract for on-the-job training services for offenders after release.</p> <p>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.</p>			
530	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM WORKING CAPITAL TRUST FUND . . . . .	316,208	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,077,323	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,037,065	455,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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 . . . . . FROM OPERATING TRUST FUND . . . . .	5,912,037	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.

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 . . . . . FROM OPERATING TRUST FUND . . . . .	1,287,719	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	131,820	1,186,377
564	FIXED CAPITAL OUTLAY UPGRADE FACILITIES AT FLORIDA CORRECTIONAL INSTITUTION FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,376,265	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	50,000	450,000

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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

<del>572B</del>	<del>SPECIAL CATEGORIES</del>			
	<del>GRANTS AND AIDS TO LOCAL GOVERNMENTS</del>			
	<del>DRUG PUNISHMENT CENTER</del>			
	<del>FROM GENERAL REVENUE FUND . . . . .</del>		<del>200,000</del>	

~~The funds in Specific Appropriation 572B shall be used for a drug offender diversion/rehabilitation program located in Orange County.~~

## 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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	13,660,034	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 chairmen 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 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	479 12,127,111	6,443,062
580	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		2,584,203
581	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	40,759	8,056,924

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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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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 FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . .	77 3,344,906	76,554
599	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	120,068	
600	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . .	933,657	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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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

603	SALARIES AND BENEFITS	POSITIONS	180	
	FROM GENERAL REVENUE FUND		7,724,492	
	FROM GRANTS AND DONATIONS TRUST FUND			304,204
604	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		17,213	
605	EXPENSES			
	FROM GENERAL REVENUE FUND		418,492	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND			9,000
	FROM GRANTS AND DONATIONS TRUST FUND			67,000
606	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		56,386	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND			4,000
	FROM GRANTS AND DONATIONS TRUST FUND			19,000
606A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			48,900
607	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		11,396	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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608	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	9,998	
609	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	56,693	
610	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	98,633	
610A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . .	2,207	

SECOND JUDICIAL CIRCUIT

611	SALARIES AND BENEFITS	POSITIONS	102	
	FROM GENERAL REVENUE FUND . . . . .		4,580,762	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			274,811
612	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	18,386		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			142,871
613	EXPENSES FROM GENERAL REVENUE FUND . . . . .	322,841		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			67,740
614	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	31,475		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			50,000
614A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .			65,200
615	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	9,935		
616	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	8,195		
617	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	22,296		
617A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . .	1,507		

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THIRD JUDICIAL CIRCUIT

618	SALARIES AND BENEFITS	POSITIONS	56	
	FROM GENERAL REVENUE FUND		2,669,418	
	FROM GRANTS AND DONATIONS TRUST FUND			94,778
619	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,605	
620	EXPENSES			
	FROM GENERAL REVENUE FUND		251,168	
	FROM GRANTS AND DONATIONS TRUST FUND			24,634
621	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		9,850	
621A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			16,300
622	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		9,942	
623	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		6,110	
624	SPECIAL CATEGORIES			
	STATE ATTORNEYS - LAW LIBRARY			
	FROM GENERAL REVENUE FUND		2,813	
	FROM CIVIL RICO TRUST FUND			11,946
624A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM GENERAL REVENUE FUND		1,303	

FOURTH JUDICIAL CIRCUIT

625	SALARIES AND BENEFITS	POSITIONS	308	
	FROM GENERAL REVENUE FUND		13,271,393	
	FROM GRANTS AND DONATIONS TRUST FUND			406,234
626	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		147,500	
	FROM CONSUMER FRAUDS TRUST FUND			21,272
	FROM GRANTS AND DONATIONS TRUST FUND			303,761
627	EXPENSES			
	FROM GENERAL REVENUE FUND		335,462	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			10,000
	FROM GRANTS AND DONATIONS TRUST FUND			465,989

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

628	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	83,011	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		50,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		84,578
628A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		65,200
	FROM GRANTS AND DONATIONS TRUST FUND . . .		16,300
629	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	85,118	
630	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	11,547	
631	SPECIAL CATEGORIES		
	STATE ATTORNEYS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .	49,053	
631A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	2,360	

FIFTH JUDICIAL CIRCUIT

632	SALARIES AND BENEFITS	POSITIONS	178	
	FROM GENERAL REVENUE FUND . . . . .		7,594,299	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			85,061
633	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	10,732		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			3,600
634	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	303,686		
	FROM CIVIL RICO TRUST FUND . . . . .			1,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .			17,188
635	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	49,686		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			10,000
635A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			146,700
636	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	33,906		



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

SEVENTH JUDICIAL CIRCUIT

647	SALARIES AND BENEFITS	POSITIONS	198	
	FROM GENERAL REVENUE FUND		7,619,004	
	FROM GRANTS AND DONATIONS TRUST FUND			358,397
648	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		25,264	
	FROM GRANTS AND DONATIONS TRUST FUND			326,869
649	EXPENSES			
	FROM GENERAL REVENUE FUND		450,712	
	FROM GRANTS AND DONATIONS TRUST FUND			35,000
650	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		36,397	
	FROM GRANTS AND DONATIONS TRUST FUND			117,725
650A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			48,900
651	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		88,821	
652	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		6,171	
653	SPECIAL CATEGORIES			
	STATE ATTORNEYS - LAW LIBRARY			
	FROM GENERAL REVENUE FUND		16,419	
653A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM GENERAL REVENUE FUND		3,254	

EIGHTH JUDICIAL CIRCUIT

654	SALARIES AND BENEFITS	POSITIONS	124	
	FROM GENERAL REVENUE FUND		4,742,959	
	FROM GRANTS AND DONATIONS TRUST FUND			680,978
655	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		8,640	
	FROM GRANTS AND DONATIONS TRUST FUND			27,955
656	EXPENSES			
	FROM GENERAL REVENUE FUND		274,772	
	FROM GRANTS AND DONATIONS TRUST FUND			97,834
657	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		140,193	
	FROM CIVIL RICO TRUST FUND			3,117

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

NINTH JUDICIAL CIRCUIT

661	SALARIES AND BENEFITS	POSITIONS	265	
	FROM GENERAL REVENUE FUND			11,664,674
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			36,336
	FROM GRANTS AND DONATIONS TRUST FUND			103,932
662	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		92,265	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			63,000
	FROM GRANTS AND DONATIONS TRUST FUND			43,680
663	EXPENSES			
	FROM GENERAL REVENUE FUND		315,540	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			13,511
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
664	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		74,154	
	FROM GRANTS AND DONATIONS TRUST FUND			23,157
664A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			16,300
	FROM GRANTS AND DONATIONS TRUST FUND			48,900
665	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		34,069	
666	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		27,936	
667	SPECIAL CATEGORIES			
	STATE ATTORNEYS - LAW LIBRARY			
	FROM GENERAL REVENUE FUND		61,284	
	FROM GRANTS AND DONATIONS TRUST FUND			6,000
668	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		39,000	
668A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM GENERAL REVENUE FUND		1,199	

TENTH JUDICIAL CIRCUIT

669	SALARIES AND BENEFITS	POSITIONS	165	
	FROM GENERAL REVENUE FUND			7,083,876

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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



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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

694	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	47,425	
695	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	6,913	
696	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	34,404	
696A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . .	999	

FOURTEENTH JUDICIAL CIRCUIT

697	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	84 3,797,844	146,722
698	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,721	17,500
699	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	233,159	4,000
700	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	11,075	
700A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,600
701	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	15,508	
702	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	7,794	
703	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	7,058	
703A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . .	1,559	

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SPECIFIC APPROPRIATION

FIFTEENTH JUDICIAL CIRCUIT

704	SALARIES AND BENEFITS	POSITIONS	285	
	FROM GENERAL REVENUE FUND		12,371,998	
	FROM GRANTS AND DONATIONS TRUST FUND			289,753
705	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		56,629	
	FROM GRANTS AND DONATIONS TRUST FUND			18,387
706	EXPENSES			
	FROM GENERAL REVENUE FUND		609,182	
	FROM GRANTS AND DONATIONS TRUST FUND			93,267
707	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		74,278	
707A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			65,200
708	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		115,803	
709	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		10,702	
	FROM GRANTS AND DONATIONS TRUST FUND			1,000
710	SPECIAL CATEGORIES			
	STATE ATTORNEYS - LAW LIBRARY			
	FROM GENERAL REVENUE FUND		27,309	
	FROM GRANTS AND DONATIONS TRUST FUND			15,500
710A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM GENERAL REVENUE FUND		1,397	

SIXTEENTH JUDICIAL CIRCUIT

711	SALARIES AND BENEFITS	POSITIONS	66	
	FROM GENERAL REVENUE FUND		2,470,215	
	FROM GRANTS AND DONATIONS TRUST FUND			526,677
712	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,684	
	FROM GRANTS AND DONATIONS TRUST FUND			30,075
713	EXPENSES			
	FROM GENERAL REVENUE FUND		179,353	
	FROM GRANTS AND DONATIONS TRUST FUND			58,834
714	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		9,117	

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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

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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

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SPECIFIC  
APPROPRIATION

729	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	190,495	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		75,300
729A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		97,100
730	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	45,132	
731	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	9,707	
732	SPECIAL CATEGORIES		
	STATE ATTORNEYS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .	45,772	
732A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	2,552	
NINETEENTH JUDICIAL CIRCUIT			
733	SALARIES AND BENEFITS	POSITIONS	134
	FROM GENERAL REVENUE FUND . . . . .		5,231,465
	FROM GRANTS AND DONATIONS TRUST FUND . . .		500,287
734	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,658	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		30,000
735	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	306,766	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		105,254
736	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	34,946	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		27,100
736A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		32,600
	FROM GRANTS AND DONATIONS TRUST FUND . . .		48,900
737	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	120,812	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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738	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	8,874	
739	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	20,410	
739A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . .	1,540	
TWENTIETH JUDICIAL CIRCUIT			
740	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	213 8,948,823	181,669 190,194
741	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	37,974	43,086
742	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	360,811	36,044 154,992
743	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	137,266	6,334 67,450
743A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CIVIL RICO TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		16,300 16,300
744	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	49,081	
745	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	21,288	480
746	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	10,160	600 15,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

747	DATA PROCESSING SERVICES	
	OTHER DATA PROCESSING SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	1,000
747A	DATA PROCESSING SERVICES	
	SAMAS USER CHARGE	
	FROM GENERAL REVENUE FUND . . . . .	1,402

PUBLIC DEFENDERS

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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC  
APPROPRIATION

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

797A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .		499

NINTH JUDICIAL CIRCUIT

798	SALARIES AND BENEFITS	POSITIONS	120
	FROM GENERAL REVENUE FUND . . . . .		5,161,566

799	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		25,000

800	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		292,085

801	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		61,386

802	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		24,977

803	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		61,299

804	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		39,000

804A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .		587

TENTH JUDICIAL CIRCUIT

805	SALARIES AND BENEFITS	POSITIONS	96
	FROM GENERAL REVENUE FUND . . . . .		4,207,712

806	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		12,580

807	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		197,669

808	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		127,098

809	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		9,093

810	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		108,119

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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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SPECIFIC APPROPRIATION

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

FIFTEENTH JUDICIAL CIRCUIT

835	SALARIES AND BENEFITS	POSITIONS	178
	FROM GENERAL REVENUE FUND . . . . .		7,320,115
836	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		248,199
837	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		272,273
838	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		60,911
839	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		14,580
840	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		21,021
840A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .		640

SIXTEENTH JUDICIAL CIRCUIT

841	SALARIES AND BENEFITS	POSITIONS	35
	FROM GENERAL REVENUE FUND . . . . .		1,540,515
842	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		13,468
843	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		114,940
844	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		10,782
845	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		20,986
846	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		6,086
846A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .		503

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SEVENTEENTH JUDICIAL CIRCUIT

847	SALARIES AND BENEFITS	POSITIONS	188
	FROM GENERAL REVENUE FUND . . . . .		8,780,759
848	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		86,757
849	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		434,683
850	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		90,680
851	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		52,876
852	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		30,749
852A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .		565

EIGHTEENTH JUDICIAL CIRCUIT

853	SALARIES AND BENEFITS	POSITIONS	83
	FROM GENERAL REVENUE FUND . . . . .		3,570,638
854	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		12,953
855	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		213,237
856	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		42,756
857	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		30,238
858	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		3,971
858A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .		470

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC  
APPROPRIATION

NINETEENTH JUDICIAL CIRCUIT

859	SALARIES AND BENEFITS	POSITIONS	58
	FROM GENERAL REVENUE FUND . . . . .		2,502,207
860	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		18,893
861	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		154,257
862	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		38,637
863	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		42,694
864	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		7,454
865	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		48,000
865A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .		1,144

TWENTIETH JUDICIAL CIRCUIT

866	SALARIES AND BENEFITS	POSITIONS	76
	FROM GENERAL REVENUE FUND . . . . .		3,052,379
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		172,888
867	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		15,287
868	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		171,497
869	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		77,436
870	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		16,941
871	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		7,216

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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TENTH JUDICIAL CIRCUIT

883	SALARIES AND BENEFITS	POSITIONS	46
	FROM GENERAL REVENUE FUND . . . . .		2,215,397
884	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		5,744
885	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		186,077
886	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		42,774
887	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		14,488
887A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .		405

ELEVENTH JUDICIAL CIRCUIT

888	SALARIES AND BENEFITS	POSITIONS	21
	FROM GENERAL REVENUE FUND . . . . .		1,408,538
889	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		9,165
890	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		99,008
891	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		7,629
892	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .		7,767
892A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .		146

FIFTEENTH JUDICIAL CIRCUIT

893	SALARIES AND BENEFITS	POSITIONS	34
	FROM GENERAL REVENUE FUND . . . . .		2,301,071
894	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		7,837
895	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		108,132

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

896	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	16,127
897	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	20,948
897A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . .	87

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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	POSITIONS	417	
	FROM GENERAL REVENUE FUND . . . . .		16,089,802	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			210,484
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			86,174
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,

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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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\$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

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914	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . .		400,000
915	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	401,261	
916	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	2,487,059	1,281,119
917	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	79,000	
<del>917A</del>	<del>SPECIAL CATEGORIES GRANTS AND AIDS - AT RISK ACADEMY OPERATION CONTRACTS FROM GENERAL REVENUE FUND . . . . .</del>	<del>500,000</del>	
917B	SPECIAL CATEGORIES GRANTS AND AID TO LOCAL GOVERNMENTS - JUVENILE CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND . . . . .	350,000	
918	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	242,819,594	5,356,771 243,331

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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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 perdiem 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

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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 Arttime 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; ~~\$269,000 of recurring General Revenue is provided for an additional site of the Troy Academy Diversion Program of Dade County;~~

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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,

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\$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

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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		
	DETENTION 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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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

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931	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	855,897	
932	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	33,861	
933	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	113,347	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		90,053
934	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES- DOZIER TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND . . . . .	447,787	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		105,187
935	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND . . . . .	5,340,742	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,546,273
936	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	362,099	
LAW ENFORCEMENT, DEPARTMENT OF			
STAFF SERVICES, DIVISION OF			
937	SALARIES AND BENEFITS	POSITIONS	129
	FROM GENERAL REVENUE FUND . . . . .		5,734,439
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		80,319
	FROM GRANTS AND DONATIONS TRUST FUND . . .		988
	FROM OPERATING TRUST FUND . . . . .		146,290
938	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	38,190	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		38,000
	FROM OPERATING TRUST FUND . . . . .		54,000
939	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,080,742	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		239,165
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,500
	FROM OPERATING TRUST FUND . . . . .		166,095
	FROM REVOLVING TRUST FUND . . . . .		1,000,000
940	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	27,020	

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000
941	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	10,052	
942	SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		748
943	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . .	10,150	1,848
944	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	19,667	
945	SPECIAL CATEGORIES VIOLENT CRIME INVESTIGATIVE EMERGENCIES FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . .	500,000	500,000
945A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . .	12,779	1,910

CRIMINAL JUSTICE INVESTIGATIONS AND PROTECTION

946	SALARIES AND BENEFITS	POSITIONS	945	
	FROM GENERAL REVENUE FUND . . . . .		48,454,478	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			866,581
	FROM OPERATING TRUST FUND . . . . .			515,568
946A	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .			11,000
946B	AID TO LOCAL GOVERNMENTS CRIME PREVENTION TRAINING FOR LOCAL LAW ENFORCEMENT FROM GENERAL REVENUE FUND . . . . .	100,000		

The funds in Specific Appropriation 946B, are provided to Miami Shores Village for local crime prevention programs.

946C	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	102,000	117,260
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~~From the funds in Specific Appropriation 946C,~~

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~~\$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       |
=====

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The actual occurrence for each of the following projections must also be reported for Laboratory Services for use in further program policy analysis:

```

=====
|Number of matches (hits) as a result of
|the DNA database..... 54
|Number of matches (hits) as a result of
|the AFIS database.....2,100
|Number/percentage of physical evidence
|collection and analyses which were of
|value to customers in their
|investigation.....57,440/85%
|Percentage of cases in which physical
|evidence collection and analyses was
|useful in establishing a DUI offense..... 89%
=====

```

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:

```

=====
|Number of Missing Children Information
|Clearinghouse (MCIC) cases worked..... 524
|Number of criminal investigations
|worked.....2,167
|Number of criminal investigations
|commenced.....1,140
|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.....457/70%
|Number of criminal profiling assists.....40
|Number of new profilers receiving training....3
|Number of short-term technical assists.....150
=====

```

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:

=====

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Number/percentage of criminal investigations closed.....	649/30%
Number/percentage of criminal investigations closed resulting in an arrest.....	279/43%
Number/percentage of missing children found through the assistance of MCIC.....	36/7%
Number/percentage of cases where FDLE investigative assistance aided in obtaining a conviction.....	268/96%
Number/percentage of cases where FDLE investigative assistance was of value to the investigation.....	371/93%
Percentage of customers who found investigative intelligence valuable and current.....	90%

Funds in Specific Appropriations 946 and 947 must be used to achieve the following performance standards for Preventative Services during Fiscal Year 1997-98:

Number of background investigations performed.....	3,500
Number of individuals provided with FDLE protective services.....	52

The actual occurrence for each of the following projections must also be reported for Preventative Services for use in further program policy analysis:

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.....	20
Number/percentage of customers who found FDLE's emergency preparedness and response efforts useful.....	19/95%

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948	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	379,193	
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:

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=====
|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
=====

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The actual occurrence for each of the following projections must also be reported for Central Records Services for use in further program policy analysis:

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|Percentage of customers satisfied with
|

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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

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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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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Number of individuals trained by the FCJEI.....	309
Number of DARE hours of instruction....	384
Number of law enforcement officers trained by DARE.....	155

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:

Number/percentage of target population (K-4, 5, 7) completing DARE programs.....	464,000/37%
Number of individuals trained in basic recruit.....	7,500
Number of certificates issued (for successful completion of basic training & employment requirements)....	21,304
Number/percentage of individuals who pass the initial administration of the basic professional certification examination.....	5,518/74%
Number/percentage of individuals who pass the basic professional certification exam on the 2nd attempt.....	1,527/76%
Number/percentage of individuals who pass the basic professional certification exam on the 3rd attempt.....	180/89%
Number/percentage of criminal justice officers obtaining initial employment who complete their probationary period.....	6,100/98%
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.....	91%
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.....	70%
Number/percentage of customers satisfied with officer information provided through Automated Training Management System (ATMS).....	422/79%

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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Number/percentage of DARE graduates who were arrested for drug or alcohol offenses.....	(unknown)
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Funds in Specific Appropriations 953 and 954 must be used to achieve the following performance standards for Compliance Services during Fiscal Year 1997-98:

Number of discipline referrals processed (for state & local LEO's and CO's and CPO's pursuant to Ch. 120, F.S.....	2,181
Number of criminal justice officer disciplinary actions.....	452
Number/percentage of criminal justice officer disciplinary actions which are disposed of within defined time frames.....	1,145/100%
Number of compliance audits conducted (for maintenance of training & employment standards for state and local LEO's and CO's and CPO's pursuant to s. 943.13, F.S.).....	6,059
Number of criminal justice officer mandatory retraining completions.....	6,500

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 . . . . .

84,145

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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956	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		14,189
956A	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		93,548
956B	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		5,685
<del>956C</del>	<del>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 . . . . .</del>	<del>250,000</del>	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

957	SALARIES AND BENEFITS	POSITIONS	861	
	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
958	OTHER PERSONAL SERVICES			
	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
959	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		3,743,292	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			121,891

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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.

961 SPECIAL CATEGORIES
ATTORNEY GENERAL'S LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . 211,010

962 SPECIAL CATEGORIES
GRANTS AND AIDS - ASSISTANCE FOR CRIME
PREVENTION IN THE BLACK COMMUNITY
FROM GENERAL REVENUE FUND . . . . . 1,679,163

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.

963 SPECIAL CATEGORIES
ANTITRUST INVESTIGATIONS
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 1,470,011

964 SPECIAL CATEGORIES
CONSUMER FRAUD INVESTIGATIONS
FROM CONSUMER FRAUDS TRUST FUND . . . . . 528,290
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 134,126

965 SPECIAL CATEGORIES
AWARDS TO CLAIMANTS
FROM CRIMES COMPENSATION TRUST FUND . . . . . 22,558,000

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.

966 SPECIAL CATEGORIES
LITIGATION EXPENSES
FROM GENERAL REVENUE FUND . . . . . 46,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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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 FROM GENERAL REVENUE FUND . . . . .	POSITIONS 164 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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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APPROPRIATION

TOTAL OF SECTION 4	POSITIONS	44,003
FROM GENERAL REVENUE FUND . . . . .		2376,748,860
FROM TRUST FUNDS . . . . .		396,860,110
TOTAL ALL FUNDS . . . . .		2773,608,970

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
TRANSPORTATION

SPECIFIC  
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Community Affairs, Department of Environmental Protection, 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

983	SALARIES AND BENEFITS	POSITIONS	472	
	FROM GENERAL REVENUE FUND . . . . .		18,347,641	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,906,170
	FROM CITRUS INSPECTION TRUST FUND . . . . .			241,769
	FROM GENERAL INSPECTION TRUST FUND . . . . .			27,794
984	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		73,463	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			82,800
985	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,854,865	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,110,681
	FROM CITRUS INSPECTION TRUST FUND . . . . .			26,691
	FROM GENERAL INSPECTION TRUST FUND . . . . .			48,272
986	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		343,251	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			14,000
986A	LUMP SUM			
	ADMINISTRATIVE SUPPORT			
		POSITIONS	1	
	FROM GENERAL REVENUE FUND . . . . .		125,000	
986B	LUMP SUM			
	ENVIRONMENTAL ADMINISTRATIVE			
		POSITIONS	2	
	FROM GENERAL REVENUE FUND . . . . .		100,000	
987	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND . . . . .		39,773	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			45,509
988	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		272,820	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			5,481

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
TRANSPORTATION

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APPROPRIATION

989	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	114,947		
	FROM GENERAL INSPECTION TRUST FUND . . . . .			881
991	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			9,900
991A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM GENERAL REVENUE FUND . . . . .	16,194		
STANDARDS, DIVISION OF				
993	SALARIES AND BENEFITS	POSITIONS	190	
	FROM GENERAL REVENUE FUND . . . . .		1,518,664	
	FROM GENERAL INSPECTION TRUST FUND . . . . .			5,231,921
994	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND . . . . .			59,572
995	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	343,362		
	FROM GENERAL INSPECTION TRUST FUND . . . . .			1,264,051
996	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	36,600		
	FROM GENERAL INSPECTION TRUST FUND . . . . .			14,000
997	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	19,767		
	FROM GENERAL INSPECTION TRUST FUND . . . . .			116,021
998A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM GENERAL REVENUE FUND . . . . .	7,432		
	FROM GENERAL INSPECTION TRUST FUND . . . . .			4,000
DAIRY INDUSTRY, DIVISION OF				
999	SALARIES AND BENEFITS	POSITIONS	38	
	FROM GENERAL REVENUE FUND . . . . .		1,524,505	
1000	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		231,715	
1001	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		26,000	
1002	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		6,188	

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
TRANSPORTATION

SPECIFIC

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1003A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	1,830	
MARKETING AND DEVELOPMENT, DIVISION OF			
1004	SALARIES AND BENEFITS POSITIONS	210	
	FROM GENERAL REVENUE FUND . . . . .	2,983,450	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		965,711
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		261,759
	FROM GENERAL INSPECTION TRUST FUND . . . . .		780,730
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		1,743,049
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		704,597
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .		30,798
1005	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		233,597
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		27,500
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		19,682
1006	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	897,446	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		461,441
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		986,698
	FROM GENERAL INSPECTION TRUST FUND . . . . .		497,686
	FROM MARKET TRADE SHOW TRUST FUND . . . . .		267,625
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		770,988
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND . . . . .		6,750
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		301,261
	FROM VITICULTURE TRUST FUND . . . . .		7,800
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .		170,625
1007	OPERATING CAPITAL OUTLAY		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		45,600
	FROM MARKET TRADE SHOW TRUST FUND . . . . .		10,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		98,542
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		33,600
1008	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VITICULTURE PROGRAM		
	FROM VITICULTURE TRUST FUND . . . . .		108,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

1009	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND . . . . .	550,000	
1010	SPECIAL CATEGORIES GRANTS AND AIDS - AQUACULTURE MARKET DEVELOPMENT AID PROGRAM FROM GENERAL REVENUE FUND . . . . .	50,000	
1011	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .		1,500,000 475,000
1012	SPECIAL CATEGORIES FOOD RECOVERY PROGRAM FROM GENERAL REVENUE FUND . . . . .	400,000	
1013	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL REVENUE FUND . . . . . FROM QUARTER HORSE RACING PROMOTION TRUST FUND . . . . .	200,000	68,250
1014	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		1,830,261
1015	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . . FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .	47,676	14,026 12,563 25,215 51,651 14,272
1016	SPECIAL CATEGORIES TROPICAL FRUIT FROM GENERAL REVENUE FUND . . . . .	250,000	
1016A	SPECIAL CATEGORIES FEASIBILITY STUDY OF EXISTING AND FUTURE AGRICULTURAL FACILITIES FROM GENERAL REVENUE FUND . . . . .	100,000	

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

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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	

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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 (Calhoun, Gulf, Liberty)
- 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

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~~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

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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

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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
<p>Funds provided in Specific Appropriation 1032A, are contingent upon receipt of federal funds designated for this purpose.</p>			
1032B	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM AQUATIC PLANT CONTROL TRUST FUND . . . . .		1,000,000
<p>From funds in Specific Appropriation 1032B, \$170,000 is provided to continue the invasive exotics program in the Florida Keys.</p>			
1033	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM PLANT INDUSTRY TRUST FUND . . . . .	387,184	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

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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, 1033B, 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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1042	SALARIES AND BENEFITS	POSITIONS	100	
	FROM GENERAL REVENUE FUND . . . . .		924,568	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			607
	FROM GENERAL INSPECTION TRUST FUND . . . . .			2,123,898
1043	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		12,216	
	FROM GENERAL INSPECTION TRUST FUND . . . . .			42,353
1044	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		143,305	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			8,771
	FROM GENERAL INSPECTION TRUST FUND . . . . .			584,628
1045	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		9,495	
	FROM GENERAL INSPECTION TRUST FUND . . . . .			28,610
1046	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		16,018	
1047A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM GENERAL REVENUE FUND . . . . .		6,419	

## FORESTRY, DIVISION OF

1048	SALARIES AND BENEFITS	POSITIONS	1,082	
	FROM GENERAL REVENUE FUND . . . . .		32,233,076	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			1,042,318
	FROM INCIDENTAL TRUST FUND . . . . .			3,696,344
1049	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		208,742	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			71,000
	FROM INCIDENTAL TRUST FUND . . . . .			360,580
1050	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		3,102,411	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			792,778
	FROM INCIDENTAL TRUST FUND . . . . .			3,776,281
1051	AID TO LOCAL GOVERNMENTS			
	AMERICA THE BEAUTIFUL PROGRAM			
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			528,000
1053	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - RURAL COMMUNITY FIRE			
	PROTECTION			
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			72,589

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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	

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1064	FIXED CAPITAL OUTLAY COMPLETE WORK CENTER - CALHOUN COUNTY FROM GENERAL REVENUE FUND . . . . .	125,000	
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1064A	FIXED CAPITAL OUTLAY HEADQUARTERS FACILITY - LITTLE-BIG ECON STATE FOREST FROM GENERAL REVENUE FUND . . . . .	393,250	
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1065A	FIXED CAPITAL OUTLAY NEW RIVER RANGER STATION - DMS MGD FROM GENERAL REVENUE FUND . . . . .	225,000	
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1065B	FIXED CAPITAL OUTLAY RELOCATE COCOA WORK CENTER FROM GENERAL REVENUE FUND . . . . .	135,000	
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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
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1069A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL INSPECTION TRUST FUND . . . . .			1,349
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AGRICULTURAL ENVIRONMENTAL SERVICES, DIVISION OF

1070	SALARIES AND BENEFITS	POSITIONS	213	
	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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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	278	
	POSITIONS		
	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

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1084	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		9,206

1084A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	9,294	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		3,994

COMMUNITY AFFAIRS, DEPARTMENT OF OFFICE OF THE SECRETARY

1085	SALARIES AND BENEFITS	POSITIONS	130	
	FROM GENERAL REVENUE FUND . . . . .		2,738,698	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,027,376
	FROM COASTAL ZONE MANAGEMENT TRUST FUND . . . . .			338,573
	FROM ECONOMIC OPPORTUNITY TRUST FUND . . . . .			75,749
	FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . .			35,278
	FROM FLORIDA COMMUNITIES TRUST FUND . . . . .			503,436
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			193,869
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .			31,748

1086	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		485,626
	FROM COASTAL ZONE MANAGEMENT TRUST FUND . . . . .		296,000
	FROM FLORIDA COMMUNITIES TRUST FUND . . . . .		150,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		30,941

1087	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	551,329	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		950,539
	FROM COASTAL ZONE MANAGEMENT TRUST FUND . . . . .		311,070
	FROM ECONOMIC OPPORTUNITY TRUST FUND . . . . .		6,541
	FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . .		4,562
	FROM FLORIDA COMMUNITIES TRUST FUND . . . . .		154,849
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		52,907
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		5,329

1088	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		8,018
	FROM COASTAL ZONE MANAGEMENT TRUST FUND . . . . .		1,401
	FROM FLORIDA COMMUNITIES TRUST FUND . . . . .		263

1089	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	464,350	

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1090	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	15,039	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,039
	FROM COASTAL ZONE MANAGEMENT TRUST FUND . . . . .		1,712
	FROM ECONOMIC OPPORTUNITY TRUST FUND . . . . .		559
	FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . .		298
	FROM FLORIDA COMMUNITIES TRUST FUND . . . . .		3,164
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,117
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		298
1091	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS		
	FROM COASTAL ZONE MANAGEMENT TRUST FUND . . . . .		1,629,543
1091A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	40,795	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		40,795
1092	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION		
	FROM FLORIDA PRESERVATION 2000 TRUST FUND . . . . .		28,000,000
RESOURCE PLANNING AND MANAGEMENT, DIVISION OF			
1093	SALARIES AND BENEFITS		
	POSITIONS	81	
	FROM GENERAL REVENUE FUND . . . . .	3,248,465	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		250,300
1094	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	18,650	
1095	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	641,492	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		38,722
1096	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL GOVERNMENT COMPREHENSIVE PLANNING GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	748,691	

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.

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1097	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .	500
1098	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS FROM GENERAL REVENUE FUND . . . . .	2,286,250

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.

1099	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .	11,284
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EMERGENCY MANAGEMENT, DIVISION OF

1100	SALARIES AND BENEFITS POSITIONS 118 FROM GENERAL REVENUE FUND . . . . . 1,056,265 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . 890,548 FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . . 335,184 FROM GRANTS AND DONATIONS TRUST FUND . . . 283,441 FROM OPERATING TRUST FUND . . . . . 662,841 FROM PERSONNEL AND ADMINISTRATION TRUST FUND . . . . . 676,448 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 853,261
1101	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . 285,555 FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . . 271,934 FROM GRANTS AND DONATIONS TRUST FUND . . . 450,000 FROM OPERATING TRUST FUND . . . . . 1,280,000 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . 237,406
1102	EXPENSES FROM GENERAL REVENUE FUND . . . . . 217,870 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . 353,436 FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . . 147,895

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	FROM GRANTS AND DONATIONS TRUST FUND . . .	251,631
	FROM OPERATING TRUST FUND . . . . .	253,001
	FROM PERSONNEL AND ADMINISTRATION TRUST FUND . . . . .	280,180
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	413,630
1103	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM PERSONNEL AND ADMINISTRATION TRUST FUND . . . . .	2,189,944
1104	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DISASTER RELIEF PAYMENTS FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	1,000,000
1105	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	4,600,000
1106	AID TO LOCAL GOVERNMENTS LOCAL SUPPORT MATERIALS FROM GRANTS AND DONATIONS TRUST FUND . . .	100,000
1107	OPERATING CAPITAL OUTLAY FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	16,227
	FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND . . . . .	7,202
	FROM GRANTS AND DONATIONS TRUST FUND . . .	5,837
	FROM OPERATING TRUST FUND . . . . .	3,165
	FROM PERSONNEL AND ADMINISTRATION TRUST FUND . . . . .	50,791
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	15,903
1108	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	55,000
1109	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	8,034,960
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	83,438
1110	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT RELIEF ASSISTANCE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	3,347,900

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1111	SPECIAL CATEGORIES GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		3,347,900
1112	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	10,155	
	FROM PERSONNEL AND ADMINISTRATION TRUST FUND . . . . .		10,154
1113	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		590,026
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .		977,513
1114	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		9,956,232
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .		50,836,805

~~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).

1114A	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND . . . . .	5,476,160	
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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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with the Legislature pursuant to s. 216.177, Florida Statutes if it is determined that such a match can not be provided or that by doing so would effect a hardship on the local entity.

Table with 3 columns: Item Number, Description, and Amount. Includes items 1115, 1116, 1117, and 1118 detailing special categories for hurricane relief.

HOUSING AND COMMUNITY DEVELOPMENT, DIVISION OF

Table with 3 columns: Item Number, Description, and Amount. Includes items 1119 and 1120 detailing salaries, benefits, and other personal services.

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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.

1127	OPERATING CAPITAL OUTLAY	
	FROM COMMUNITY DEVELOPMENT BLOCK GRANT	
	TRUST FUND . . . . .	8,431
	FROM COMMUNITY SERVICES BLOCK GRANT	
	TRUST FUND . . . . .	223
	FROM ECONOMIC OPPORTUNITY TRUST FUND . . .	1,197
	FROM GOVERNOR'S COUNCIL ON CRIMINAL	
	JUSTICE TRUST FUND . . . . .	41,223
	FROM GRANTS AND DONATIONS TRUST FUND . . .	88
	FROM LOW INCOME HOME ENERGY ASSISTANCE	
	PROGRAM BLOCK GRANT TRUST FUND . . . . .	10
	FROM OPERATING TRUST FUND . . . . .	1,571
1128	LUMP SUM	
	RESIDENTIAL CONSTRUCTION MITIGATION	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	3,136,431

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.

1129	SPECIAL CATEGORIES	
	GRANTS AND AIDS - COMMUNITY AND STATEWIDE	
	DRUG ABUSE PREVENTION PROGRAM	
	FROM GOVERNOR'S COUNCIL ON CRIMINAL	
	JUSTICE TRUST FUND . . . . .	4,497,908
1130	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF HEALTH	
	FROM OPERATING TRUST FUND . . . . .	588,828

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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1147	SPECIAL CATEGORIES GRANTS AND AID - VIOLENCE AGAINST WOMEN PROGRAM - STATE AND LOCAL UNITS OF GOVERNMENT, AND NON-PROFITS FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND . . . . .	5,093,900
1148	SPECIAL CATEGORIES TRANSFER TO OFFICE OF THE SECRETARY FROM OPERATING TRUST FUND . . . . .	60,161
1148A	FIXED CAPITAL OUTLAY UNIVERSITY COMMUNITY CENTER FROM GENERAL REVENUE FUND . . . . .	1,000,000
1149	FIXED CAPITAL OUTLAY GRANTS AND AIDS - ENERGY EFFICIENCY PROJECTS FROM ECONOMIC OPPORTUNITY TRUST FUND . . .	22,600,000

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.

1150	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS TRANSFER TO ECONOMIC OPPORTUNITY TRUST FUND FROM STATE HOUSING TRUST FUND . . . . .	2,000,000
1151	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR FROM ECONOMIC OPPORTUNITY TRUST FUND . . .	2,500,000
1151A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - ENTERPRISE COMMUNITIES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .	7,521,654

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## HOUSING FINANCE AGENCY

1152	SALARIES AND BENEFITS	POSITIONS	71	
	FROM STATE HOUSING TRUST FUND . . . . .			756,501
	FROM HOME PARTNERSHIP TRUST FUND . . . . .			285,899
	FROM HOUSING PREDEVELOPMENT TRUST FUND . .			109,903
	FROM HOUSING FINANCE AGENCY TRUST FUND . .			1,963,745
1153	OTHER PERSONAL SERVICES			
	FROM HOUSING PREDEVELOPMENT TRUST FUND . .			75,000
	FROM HOUSING FINANCE AGENCY TRUST FUND . .			1,291,000
1154	EXPENSES			
	FROM STATE HOUSING TRUST FUND . . . . .			344,775
	FROM HOME PARTNERSHIP TRUST FUND . . . . .			9,482
	FROM HOUSING PREDEVELOPMENT TRUST FUND . .			36,147
	FROM HOUSING FINANCE AGENCY TRUST FUND . .			760,087
1155	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - FEDERAL HOUSING PROGRAMS			
	FROM HOME PARTNERSHIP TRUST FUND . . . . .			18,500,000
<p>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.</p>				
1156	OPERATING CAPITAL OUTLAY			
	FROM HOUSING FINANCE AGENCY TRUST FUND . .			103,773
1157	SPECIAL CATEGORIES			
	ACCOUNTING SERVICES			
	FROM STATE HOUSING TRUST FUND . . . . .			200,000
	FROM HOUSING FINANCE AGENCY TRUST FUND . .			643,400
1158	SPECIAL CATEGORIES			
	CREDIT UNDERWRITING AND MONITORING			
	FROM HOUSING PREDEVELOPMENT TRUST FUND . .			15,000
	FROM HOUSING FINANCE AGENCY TRUST FUND . .			2,308,835
1159	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HOUSING ASSISTANCE			
	PAYMENTS			
	FROM HOUSING FINANCE AGENCY TRUST FUND . .			10,992,388

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1160	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE HOUSING TRUST FUND . . . . .	1,725
	FROM HOME PARTNERSHIP TRUST FUND . . . . .	863
	FROM HOUSING FINANCE AGENCY TRUST FUND . . . . .	4,600
1161	SPECIAL CATEGORIES SERVICING AND TRUSTEE FEES FROM HOUSING FINANCE AGENCY TRUST FUND . . . . .	410,550
1162	SPECIAL CATEGORIES STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM COMPLIANCE MONITORING FROM STATE HOUSING TRUST FUND . . . . .	200,000
1163	SPECIAL CATEGORIES DATABASE MAINTENANCE FROM HOUSING FINANCE AGENCY TRUST FUND . . . . .	120,000
1164	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . .	900,000
1165	FIXED CAPITAL OUTLAY DEBT SERVICE - LOAN GUARANTEE PROGRAM FROM STATE HOUSING TRUST FUND . . . . .	2,000,000

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.

1166	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - HOUSING PREDEVELOPMENT ASSISTANCE FROM STATE HOUSING TRUST FUND . . . . .	1,000,000
	FROM HOUSING PREDEVELOPMENT TRUST FUND . . . . .	265,000

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

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realigned in accordance with Chapter 216, Florida Statutes.

1167	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS STATE HOUSING INITIATIVE PARTNERSHIP PROGRAM DISTRIBUTION TO LOCAL GOVERNMENTS FROM LOCAL GOVERNMENT HOUSING TRUST FUND .	86,700,000
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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.

1168	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - HOME OWNERSHIP ASSISTANCE PROGRAM FROM STATE HOUSING TRUST FUND . . . . .	3,000,000
	FROM FLORIDA HOMEOWNERSHIP ASSISTANCE TRUST FUND . . . . .	550,000

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.

1169	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - HOME PROGRAM MATCHING FUNDS FROM STATE HOUSING TRUST FUND . . . . .	1,500,000
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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.

1170	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - STATE APARTMENT INCENTIVE LOAN PROGRAM FROM STATE HOUSING TRUST FUND . . . . .	24,230,629
	FROM STATE APARTMENT INCENTIVE LOAN TRUST FUND . . . . .	5,000,000

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ENVIRONMENTAL PROTECTION, DEPARTMENT OF ADMINISTRATIVE AND TECHNICAL SERVICES, DIVISION OF

1171	SALARIES AND BENEFITS	POSITIONS	610	
	FROM GENERAL REVENUE FUND		7,108,471	
	FROM ADMINISTRATIVE TRUST FUND			9,990,706
	FROM ENVIRONMENTAL LABORATORY TRUST FUND			3,089,725
	FROM INLAND PROTECTION TRUST FUND			80,180
	FROM GRANTS AND DONATIONS TRUST FUND			217,910
	FROM LAND ACQUISITION TRUST FUND			1,171,800
	FROM MINERALS TRUST FUND			1,087,677
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			379,592
	FROM PERMIT FEE TRUST FUND			159,422
	FROM WATER QUALITY ASSURANCE TRUST FUND			854
	FROM WORKING CAPITAL TRUST FUND			3,194,685
1172	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		79,500	
	FROM ADMINISTRATIVE TRUST 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			
	FROM GENERAL REVENUE FUND		1,936,185	
	FROM ADMINISTRATIVE TRUST FUND			4,997,815
	FROM ENVIRONMENTAL LABORATORY TRUST FUND			1,009,791
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND			6,349
	FROM GRANTS AND DONATIONS 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			
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT OPERATIONS			
	FROM GENERAL REVENUE FUND		817,219	

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1174A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PAYMENTS TO COUNTIES FOR CROSS FLORIDA BARGE CANAL LANDS FROM GENERAL REVENUE FUND . . . . .	5,000,000
<p>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.</p>		
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 . . . . . FROM ENVIRONMENTAL LABORATORY TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MINERALS TRUST FUND . . . . . FROM WORKING CAPITAL TRUST FUND . . . . .	436,018 350,000 51,330 9,000 25,222 110,000
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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	57,745 479,534

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1184	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM GENERAL REVENUE FUND . . . . .	22,500	
1185	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		447,000
1185A	SPECIAL CATEGORIES WATERWAY MANAGEMENT AND CHANNEL MARKING - MONROE COUNTY FROM LAND ACQUISITION TRUST FUND . . . . .		100,000
1186	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM CROSS FLORIDA BARGE CANAL TRUST FUND . . . . .		200,000
1187	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM WORKING CAPITAL TRUST FUND . . . . .		445,895
1188	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	48,065	58,862 17,766
1189	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	5,435	
1190	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . . .		107,407
1191	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM WORKING CAPITAL TRUST FUND . . . . .		1,035,799
1192	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	113,430	3,902
1193	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . . . .		811,700
1193A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	30,282	90,843

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1194	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF - JAMES CONSIDDER 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 a 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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1203	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - TRANSPORTATION MITIGATION PROJECTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	6,095,546
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Funds provided in Specific Appropriation 1203 shall be used to mitigate Department of Transportation construction projects. In the event that surplus funds are available after the proper mitigation activities have taken place, then the control and maintenance of aquatic plants shall receive first priority for these funds, pursuant to s. 373.4137(9), Florida Statutes.

1203A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS BROWARD ENVIRONMENTAL/EDUCATION PARK FROM LAND ACQUISITION TRUST FUND . . . . .	500,000
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1203B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS SISTERS CREEK MARINA FROM LAND ACQUISITION TRUST FUND . . . . .	500,000
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1203C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS PEACE RIVER LINEAR PARK FROM GENERAL REVENUE FUND . . . . .	100,000
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1203D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS OPA LOCKA PARK IMPROVEMENTS FROM GENERAL REVENUE FUND . . . . .	100,000
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1203E	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS DUNE WALKOVERS/MINI-PARK DEVELOPMENT - VOLUSIA COUNTY FROM GENERAL REVENUE FUND . . . . .	500,000
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1203F	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS BREVARD COMMUNITY IMPROVEMENT PROGRAM FROM GENERAL REVENUE FUND . . . . .	234,540
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1203G	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS OAK HAMMOCK PARK SITE DEVELOPMENT/ IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND . . . . .	750,000
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<del>1203H</del>	<del>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS</del>	
	<del>MIAMI SHORES VILLAGE COMMUNITY PARK</del>	
	<del>FROM GENERAL REVENUE FUND . . . . .</del>	<del>180,000</del>
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.

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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

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Lieu of Taxes funds for this purpose.

1214	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	4,058,308
1215	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	4,258,919
1216	SPECIAL CATEGORIES TRANSFER TO GAME AND FRESH WATER FISH COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	4,527,125
1219	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,622,770
1220	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	50,000
1221	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	776,532 489,189
1221A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	8,000 7,650
1222	FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS - LAND ACQUISITION FROM FLORIDA PRESERVATION 2000 TRUST FUND . . . . . FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .	84,000,000 40,000,000
1222A	FIXED CAPITAL OUTLAY CASCADES PARK - SITE CONTAMINATION ASSESSMENT FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	100,000

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1223	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, 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
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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.

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1227	SALARIES AND BENEFITS	POSITIONS	796	
	FROM GENERAL REVENUE FUND . . . . .		14,494,459	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			282,191
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			4,055,482
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			190,867
	FROM INLAND PROTECTION TRUST FUND . . . . .			2,075,185
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,530,477
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			998,166
	FROM PERMIT FEE TRUST FUND . . . . .			4,521,829
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			1,206,358
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			4,341,117
1228	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			128,564
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			197,346
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			35,000
	FROM INLAND PROTECTION TRUST FUND . . . . .			110,000
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			20,459
1229	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	1,688,649		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			547,374
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			595,348
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			528,843
	FROM INLAND PROTECTION TRUST FUND . . . . .			261,894
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			194,558
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			220,757
	FROM PERMIT FEE TRUST FUND . . . . .			349,154
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			142,410
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			1,269,484
1230	AID TO LOCAL GOVERNMENTS			
	TRANSFER TO ST. LUCIE COUNTY FROM GRANTS AND DONATIONS TRUST FUND . . . . .			600,000
1231	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	9,497		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			23,605
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			131,076
	FROM INLAND PROTECTION TRUST FUND . . . . .			50,000
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			81,225
1232	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .	34,257		
	FROM INLAND PROTECTION TRUST FUND . . . . .			100,000
1233	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			922,491

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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		
	POLLUTION 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
MARINE RESOURCES, DIVISION OF			
1239	SALARIES AND BENEFITS	POSITIONS	377
	FROM GENERAL REVENUE FUND . . . . .		4,894,332
	FROM COASTAL PROTECTION TRUST FUND . . . . .		148,720

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FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	665,418
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	8,084,079
FROM SAVE THE MANATEE TRUST FUND . . . . .	1,371,825

1240 OTHER PERSONAL SERVICES	
FROM GENERAL REVENUE FUND . . . . .	368,553
FROM COASTAL PROTECTION TRUST FUND . . . . .	410,000
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	389,443
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	503,524
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	3,428,233
FROM SAVE THE MANATEE TRUST FUND . . . . .	1,826,383

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.

1241 EXPENSES	
FROM GENERAL REVENUE FUND . . . . .	888,608
FROM COASTAL PROTECTION TRUST FUND . . . . .	250,230
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	435,815
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	165,560

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	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		4,798,972
	FROM SAVE THE MANATEE TRUST FUND . . . . .		682,916
1242	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	167,608	
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		106,547
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		202,014
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		345,271
	FROM SAVE THE MANATEE TRUST FUND . . . . .		141,000
1242A	SPECIAL CATEGORIES		
	AQUATIC RESOURCES EDUCATION		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		400,000
1243	SPECIAL CATEGORIES		
	INTERIM MANAGEMENT OF PROPERTIES ACQUIRED UNDER THE CONSERVATION AND RECREATION LANDS (C.A.R.L.) PROGRAM		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		19,926
1244	SPECIAL CATEGORIES		
	OYSTER PLANTING		
	FROM GENERAL REVENUE FUND . . . . .	350,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		104,400
1245	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	110,332	
	FROM COASTAL PROTECTION TRUST FUND . . . . .		1,916
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		11,497
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		91,517
	FROM SAVE THE MANATEE TRUST FUND . . . . .		21,078
1246	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,248
1248	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		
	FROM GENERAL REVENUE FUND . . . . .	525,540	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		247,927

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1248A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	24,917
	FROM SAVE THE MANATEE TRUST FUND . . . . .	16,267
1249	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	980,812
1250	FIXED CAPITAL OUTLAY DEMOLITION OF BUILDING C - FLORIDA MARINE RESEARCH INSTITUTE - DMS MGD FROM GENERAL REVENUE FUND . . . . .	278,400
1251	FIXED CAPITAL OUTLAY PUMKIN HILL ST BUFFER PRESERVE FACILITY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	25,500
1252	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	600,000
1253A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS LOWRY PARK ZOO FROM SAVE THE MANATEE TRUST FUND . . . . .	50,000

WATER FACILITIES, DIVISION OF

1254	SALARIES AND BENEFITS	POSITIONS	317
	FROM GENERAL REVENUE FUND . . . . .		3,964,594
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		276,775
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,865,460
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		477,241
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		1,908,828
	FROM PERMIT FEE TRUST FUND . . . . .		679,276
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,521,501

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

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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

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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
<p>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.</p>		
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	

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	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		984,778
1271A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	5,046	
	FROM ECOSYSTEM 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 ECOSYSTEM 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.....	5,032,697

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.

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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:~~

<del>Palm Beach/South Palm Beach/Lantana</del>	
<del>  Dune Restoration.....</del>	<del>\$511,550</del>
<del>Brevard County Dune Restoration.....</del>	<del>457,537</del>
<del>Crandon Park Dune Restoration.....</del>	<del>237,500</del>
<del>Riviera Beach Dune Restoration.....</del>	<del>135,500</del>
<del>Seventh Beach Dune Protection.....</del>	<del>65,313</del>
<del>Brevard County Shore Protection Design.....</del>	<del>250,000</del>
<del>Miami Beach Erosion Emergency Rescue.....</del>	<del>250,000</del>
<del>Singer Island Shore Protection.....</del>	<del>915,000</del>

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.

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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

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1277B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS REST PARK IMPROVEMENTS FROM GRANTS AND DONATIONS TRUST FUND . . .	150,000
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1278	SALARIES AND BENEFITS POSITIONS 259 FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	3,923,290 826,472 59,667 1,931,131 4,157,101
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1279	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	23,780 498,242 75,000 12,000
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1280	EXPENSES FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	617,736 569,365 199,657 340,130 360,630
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1281	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	600,000
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1282	AID TO LOCAL GOVERNMENTS PETROLEUM TANKS CLEANUP - ADVANCE WORKING CAPITAL FROM INLAND PROTECTION TRUST FUND . . . . .	6,000,000
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1283	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	36,444 72,500 61,292 61,292
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1283A	LUMP SUM BROWNFIELDS REDEVELOPMENT ACT  POSITIONS 7 FROM GENERAL REVENUE FUND . . . . .	485,000
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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
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1285	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND . . . .	8,000,000
1286	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR ADOPT-A-HIGHWAY PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . .	100,000
1287	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . .	880,000
1288	SPECIAL CATEGORIES GRANTS AND AIDS - KEEP FLORIDA BEAUTIFUL INCORPORATED FROM SOLID WASTE MANAGEMENT TRUST FUND . .	150,000
1289	SPECIAL CATEGORIES DEMONSTRATION PROJECT FOR RECYCLING MERCURY-CONTAINING DEVICES FROM SOLID WASTE MANAGEMENT TRUST FUND . .	100,000
1290	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	6,327,514
1291	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM WATER QUALITY ASSURANCE TRUST FUND .	2,000,000
1292	SPECIAL CATEGORIES RECYCLING MARKET DEVELOPMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . .	200,000
1293	SPECIAL CATEGORIES INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND . . . .	65,000,000

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.

1294	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION/ RESEARCH AND DEMONSTRATION PROJECTS FROM SOLID WASTE MANAGEMENT TRUST FUND . .	150,000
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1295	SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	200,000
1296	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . .	2,278,598
1297	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	10,000,000
<p>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.</p>		
1298	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . . . .	28,367
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	13,800
	FROM WATER QUALITY ASSURANCE TRUST FUND .	34,500
1299	SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND .	231,092
1300	SPECIAL CATEGORIES TRANSFER TO BOARD OF REGENTS - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . .	500,000
1301	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - RECYCLABLE MATERIALS FROM SOLID WASTE MANAGEMENT TRUST FUND . .	596,537
1302	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - SOLID WASTE TAX COLLECTION FROM SOLID WASTE MANAGEMENT TRUST FUND . .	110,000
1303	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF EDUCATION SOLID WASTE PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . .	139,135

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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 . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	22,325 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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
TRANSPORTATION

SPECIFIC  
APPROPRIATION

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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
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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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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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 . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	7,140,813 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 BR40/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
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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
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1332C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS VIETNAM WALL SOUTH FROM GENERAL REVENUE FUND . . . . .	50,000
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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

~~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

88,759

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

1,905,706

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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
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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 . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,469,916 229,514
1346	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		54,600 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 . . . . . FROM COASTAL PROTECTION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	1,282,134	1,208,262 554,781 871,822
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	

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
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	FROM COASTAL PROTECTION TRUST FUND . . . .	37,740
	FROM GRANTS AND DONATIONS TRUST FUND . . . .	7,142
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	166,618
1354	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . .	300,000
1355	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	550,000
1355A	SPECIAL CATEGORIES TRANSFER TO PORT OF ST. PETERSBURG FROM COASTAL PROTECTION TRUST FUND . . . .	250,000

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 FROM GENERAL REVENUE FUND . . . . .	63,877
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	131,662
1356A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . .	20,480
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	20,803
1357	FIXED CAPITAL OUTLAY CONSTRUCT DISTRICT OFFICE - MIAMI - DMS MGD FROM GRANTS AND DONATIONS TRUST FUND . . . .	1,326,200

MARINE FISHERIES COMMISSION

1359	SALARIES AND BENEFITS POSITIONS	10
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	552,566

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
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1360	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	31,562
1361	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	193,032
1362	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	27,726
1363	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	3,335
1364	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	7,816
1364A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	705

GAME AND FRESH WATER FISH COMMISSION, FLORIDA

OFFICE OF THE EXECUTIVE DIRECTOR AND DIVISION OF  
ADMINISTRATIVE SERVICES

1365	SALARIES AND BENEFITS	POSITIONS	145
	FROM GENERAL REVENUE FUND . . . . .		69,416
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		342,659
	FROM LAND ACQUISITION TRUST FUND . . . . .		64,130
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		1,312,630
	FROM STATE GAME TRUST FUND . . . . .		4,344,863
1366	OTHER PERSONAL SERVICES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		1,500
	FROM LAND ACQUISITION TRUST FUND . . . . .		53,000
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		59,000
	FROM STATE GAME TRUST FUND . . . . .		361,259
1367	EXPENSES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		53,308
	FROM LAND ACQUISITION TRUST FUND . . . . .		41,462
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		494,308
	FROM STATE GAME TRUST FUND . . . . .		2,051,510

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
TRANSPORTATION

## SPECIFIC

## APPROPRIATION

1368	OPERATING CAPITAL OUTLAY FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	3,774
	FROM LAND ACQUISITION TRUST FUND . . . . .	29,337
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	86,985
	FROM STATE GAME TRUST FUND . . . . .	34,218
1369	SPECIAL CATEGORIES ENVIRONMENTAL EDUCATION GRANTS AND ACTIVITIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	1,500,000
1370	SPECIAL CATEGORIES ENVIRONMENTAL EDUCATION - DEPARTMENT OF EDUCATION FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	641,540
1371	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM NON-GAME WILDLIFE TRUST FUND . . . . .	13,077
1372	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM NON-GAME WILDLIFE TRUST FUND . . . . .	5,000
1373	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	3,633
	FROM LAND ACQUISITION TRUST FUND . . . . .	1,370
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	25,778
	FROM STATE GAME TRUST FUND . . . . .	153,965
1374	SPECIAL CATEGORIES TRANSFER TO DIVISION OF MARINE RESOURCES/ MARINE TURTLES FROM NON-GAME WILDLIFE TRUST FUND . . . . .	300,000
1375	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE GAME TRUST FUND . . . . .	45,898
1375A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . .	33,614
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	1,352
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	7,213
	FROM STATE GAME TRUST FUND . . . . .	51,048

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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 . . . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	20,405,310 305,326 328,477
1379A	LUMP SUM UNIFORM PATROL FROM GENERAL REVENUE FUND . . . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	1,251,783 1,045,510 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 Measures	Standards
-----	
Number of land, water, and air hours spent in prevention patrol:	

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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APPROPRIATION

Hours Patrolled:	
Land.....	516,259
Water.....	68,320
Air.....	8,244
Number of violations .....	
Felony.....	29,130
Misdemeanor.....	n/a
Infractions.....	n/a
=====	

1379B LUMP SUM  
 INVESTIGATIONS  
 FROM GENERAL REVENUE FUND . . . . . 15,000

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	1997-98
Performance	Standards
Measures	
-----	
Number of hours devoted to investigating poaching and related illegal activities.....	
	297,167
Number of violations encountered.....	
	14,050
Number of Investigations opened.....	
	806
Felony .....	n/a
Misdemeanor.....	n/a
Infractions.....	n/a
Number of Investigations closed.....	
	725
Felony.....	n/a
Misdemeanor.....	n/a
Infractions.....	n/a
Total Violations.....	
	1,368
Felony.....	n/a
Misdemeanor.....	n/a
Infractions.....	n/a
Conviction rate .....	
	n/a
Felony.....	n/a
Misdemeanor.....	n/a
Infraction.....	n/a
=====	

1379C LUMP SUM  
 INSPECTIONS  
 FROM GENERAL REVENUE FUND . . . . . 68,243

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	1997-98
Performance	Standards
Measures	
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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

	1997-98 Standards
Performance Measures	
Number of air contacts resulting in detection/apprehensions .....	445
Number of hours of Biological flight time requested/provided.....	1,666/1,220

1379E LUMP SUM  
 BOATING SAFETY  
 FROM GENERAL REVENUE FUND . . . . . 45,928  
 FROM STATE GAME TRUST FUND . . . . . 25,000

	1997-98 Standards
Performance Measures	
Number of vessel safety inspections.....	154,408
Number of accidents, fatalities, and injuries investigated	
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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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1379F  LUMP SUM
      HUNTER EDUCATION
      FROM GENERAL REVENUE FUND . . . . . 301,562
      FROM STATE GAME TRUST FUND . . . . . 28,125
  
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Performance                               1997-98
Measures                               Standards
-----
Number of hunter education classes offered...350
Number of students graduating courses.....n/a
Percent of total students meeting minimum
standards for graduation .....85%

Number of hunting accidents, compared with the
number of people involved in such accidents who
had attended/graduated from hunting courses:

Number of hunting accidents.....23
Number of people involved in hunting
accidents who had attended/graduated from
hunting courses..... 7
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1384  SPECIAL CATEGORIES
      RISK MANAGEMENT INSURANCE
      FROM GENERAL REVENUE FUND . . . . . 490,823
      FROM STATE GAME TRUST FUND . . . . . 73,933
  
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WILDLIFE, DIVISION OF

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1386  SALARIES AND BENEFITS          POSITIONS          207
      FROM GENERAL REVENUE FUND . . . . . 28,832
      FROM FLORIDA PANTHER RESEARCH AND
      MANAGEMENT TRUST FUND . . . . . 804,141
      FROM NON-GAME WILDLIFE TRUST FUND . . . . . 1,379,125
      FROM STATE GAME TRUST FUND . . . . . 5,989,695
  
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1387  OTHER PERSONAL SERVICES
      FROM FLORIDA PANTHER RESEARCH AND
      MANAGEMENT TRUST FUND . . . . . 200,800
      FROM NON-GAME WILDLIFE TRUST FUND . . . . . 713,428
      FROM STATE GAME TRUST FUND . . . . . 376,064
  
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1388  EXPENSES
      FROM GENERAL REVENUE FUND . . . . . 9,088
      FROM FLORIDA PANTHER RESEARCH AND
      MANAGEMENT TRUST FUND . . . . . 285,818
      FROM NON-GAME WILDLIFE TRUST FUND . . . . . 569,739
      FROM STATE GAME TRUST FUND . . . . . 2,333,277
  
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From funds in Specific Appropriation 1388, \$50,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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1400	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	19,835	
	FROM STATE GAME TRUST FUND . . . . .		1,846,653
1401	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	41,225	
	FROM STATE GAME TRUST FUND . . . . .		202,581
1403	SPECIAL CATEGORIES		
	LAKE RESTORATION		
	FROM STATE GAME TRUST FUND . . . . .		1,593,454
1404	SPECIAL CATEGORIES		
	BOAT RAMP MAINTENANCE CATEGORY		
	FROM STATE GAME TRUST FUND . . . . .		175,000
1405	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND . . . . .		58,507
1406A	FIXED CAPITAL OUTLAY		
	RESTORATION - LAKE MICCOSUKEE		
	FROM GENERAL REVENUE FUND . . . . .	300,000	

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, 1490BP 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.

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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FINANCE AND ADMINISTRATION

1490A	SALARIES AND BENEFITS	POSITIONS	1,800
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		58,164,956
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		656,796

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		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		4,524,299
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		10,000

1490C	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		31,459,087
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		146,907

1490D	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		4,898,420

1490E	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		92,100

1490F	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		200,801

1490G	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		7,392,401

1490H	SPECIAL CATEGORIES		
	TOLL OPERATION CONTRACTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		22,646,213

From funds provided in Specific Appropriation 1490H the department shall develop and submit to the

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC

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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
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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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1490P	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS - CONSISTENCY REVIEW OF STATE TRANSPORTATION PLAN FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	284,877
1490Q	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	200,000
1490R	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,846,811
1490S	FIXED CAPITAL OUTLAY RENOVATIONS - HEATING, VENTILATION AND AIR CONDITIONING - BURNS BUILDING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,600,000
1490T	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	500,000
1490U	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	100,000
1490V	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	25,914,253
1490W	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	500,000
1490X	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND . . . . .	6,734,000
1490Y	FIXED CAPITAL OUTLAY DESIGN AND CONSTRUCTION - ROSE BAY BRIDGE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,000,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

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1490Z FIXED CAPITAL OUTLAY  
 TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 3,397,760

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	
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SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION

SPECIFIC APPROPRIATION

Administrative costs as a percent of total program.....	2.72%
Data Center Costs as percent of total program.....	0.089%
Fixed Capital Outlay - Buildings and Grounds.....	26,874,782

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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
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SPECIFIC  
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1490AJ	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	3,816,730
1490AK	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	168,000
1490AL	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	450,000
1490AM	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,670,000
1490AN	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	320,000
1490AO	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,740,040
1490AP	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	500,000
1490AQ	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,000,000
1490AR	FIXED CAPITAL OUTLAY CONSTRUCTION - ACCELERATED PAVEMENT TESTING FACILITY - GAINESVILLE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,000,000
1490AS	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,629,289

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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	

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Component.....	18,427,756
FTE: 393	
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

1490AY SALARIES AND BENEFITS	POSITIONS	174
FROM STATE TRANSPORTATION (PRIMARY)		
TRUST FUND		9,045,135
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

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1490BF	FIXED CAPITAL OUTLAY		
	TRANSPORTATION HIGHWAY MAINTENANCE		
	CONTRACTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND . . . . .		15,680,000
1490BG	FIXED CAPITAL OUTLAY		
	INTRASTATE HIGHWAY CONSTRUCTION		
	FROM TURNPIKE RENEWAL AND REPLACEMENT		
	TRUST FUND . . . . .		2,232,597
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		36,489,044
	FROM TURNPIKE CONTROLLED ACCESS TRUST		
	FUND . . . . .		861,200
	FROM TURNPIKE BOND CONSTRUCTION TRUST		
	FUND . . . . .		32,488,770
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND . . . . .		485,000
1490BH	FIXED CAPITAL OUTLAY		
	CONSTRUCTION INSPECTION CONSULTANTS		
	FROM TURNPIKE RENEWAL AND REPLACEMENT		
	TRUST FUND . . . . .		3,474,605
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		11,428,572
	FROM TURNPIKE BOND CONSTRUCTION TRUST		
	FUND . . . . .		11,683,550
1490BI	FIXED CAPITAL OUTLAY		
	RIGHT-OF-WAY LAND ACQUISITION		
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		7,556,640
	FROM TURNPIKE BOND CONSTRUCTION TRUST		
	FUND . . . . .		28,356,659
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE		
	CONSTRUCTION TRUST FUND . . . . .		5,000,000
1490BJ	FIXED CAPITAL OUTLAY		
	RESURFACING		
	FROM TURNPIKE RENEWAL AND REPLACEMENT		
	TRUST FUND . . . . .		2,567,490
1490BK	FIXED CAPITAL OUTLAY		
	BRIDGE CONSTRUCTION		
	FROM TURNPIKE RENEWAL AND REPLACEMENT		
	TRUST FUND . . . . .		10,298,209
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		2,448,039
1490BL	FIXED CAPITAL OUTLAY		
	PRELIMINARY ENGINEERING CONSULTANTS		
	FROM TURNPIKE RENEWAL AND REPLACEMENT		
	TRUST FUND . . . . .		811,000
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		37,184,941
	FROM TURNPIKE BOND CONSTRUCTION TRUST		
	FUND . . . . .		514,050

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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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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 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	6,836	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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## 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.

1490CG	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	692,318
1490CH	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	3,503,889
1490CI	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	19,181,743
1490CJ	FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	537,000
1490CK	FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	350,000
1490CL	FIXED CAPITAL OUTLAY ROOF REPLACEMENT AND REPAIRS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	312,000
1490CM	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,012,500
1490CN	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	800,000
1490CO	FIXED CAPITAL OUTLAY RENOVATION - MAINTENANCE YARD - NORTH DADE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,000,000

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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 MAINENANCE 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

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
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## SPECIFIC

## APPROPRIATION

Physical Oceanographic Real Time System to improve  
maritime vessel safety for the Sunshine Skyway  
Bridge in Tampa Bay.

1490CW	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	372,810,462
1490CX	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	121,314,306 2,038,713
1490CY	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	82,500,004
1490CZ	FIXED CAPITAL OUTLAY RENOVATION - MAINTENANCE YARD - BROOKSVILLE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	690,000
1490DA	FIXED CAPITAL OUTLAY RENOVATION - MAINTENANCE YARD - TAMPA FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	828,500
1490DB	FIXED CAPITAL OUTLAY CONSTRUCTION - PARKING FACILITY/EMERGENCY OPERATIONS CENTER/ STORAGE - DISTRICT 4 OFFICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,173,000
1490DC	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	3,494,000
1490DD	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	84,611,281
1490DE	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	219,074,408 174,708,028

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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 . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	184,205,269 26,253,117
1490DJ	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	220,664,631 4,487,004
1490DK	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,500,000
<p>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.</p>		
1490DL	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	45,565,945 21,207,161
1490DM	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,852,136

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1490DN FIXED CAPITAL OUTLAY  
 TRANSFER TO EXEC OFFICE OF THE GOVERNOR,  
 OFFICE OF TOURISM, TRADE & ECONOMIC  
 DEVELOPMENT FOR TRANSPORTATION PROJECTS  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 10,000,000

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.

Highway Construction/Engineering Program	
-----	
Highway Construction/Engineering Program Component.....	59,766,534
FTE: 1,337	
Pre-construction/Design Services Program Component.....	80,733,931
FTE: 1,373	
Materials Testing & Research Program Component.....	25,004,506
FTE: 544	
Traffic Operations Program Component.	10,799,000
FTE: 193	

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Transportation Planning Program Component.....	17,808,429
FTE: 297	
Intrastate Highway Construction Appropriation Category.....	312,172,333
Arterial Highway Construction Appropriation Category.....	374,550,502
Construction Inspection Consultants Appropriation Category.....	150,439,746
Highway Safety Construction/Grants Appropriation Category.....	48,896,675
Resurfacing Appropriation Category..	316,320,909
Bridge Construction Appropriation Category.....	221,204,634
Transfer/EOG/OTTED/Transportation Projects Appropriation Category.....	10,000,000
Local Government Reimbursement Appropriation Category.....	15,297,521
Turnpike Systems Equipment and Development Appropriation Category..	20,237,528
Preliminary Engineering Consultants Appropriation Category.....	265,111,626
Materials & Research Appropriation Category.....	8,326,298
Traffic Engineering Consultants Appropriation Category.....	950,000
Transportation Planning Consultants Appropriation Category.....	17,053,000
Transportation Planning Grants Appropriation Category.....	10,852,136
Total Highway Construction/Engineering.....	1,965,525,308
FTE: 3,744	
=====	
=====	
Performance Measures	1997-98 Standards
-----	
Number of lane miles let to contract	

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for resurfacing.....	1,835
Number of lane miles let to contract for highway capacity improvements...	241
Percentage of construction contracts planned for letting that were actually let.....	96.0%
Number of bridges let to contract for repair.....	157
Percentage of vehicle crashes on state highway system where road-related conditions were listed as contributing factor.....	<.05%
Number of bridges let to contract for replacement.....	35
Motor vehicle fatalities per 100 million miles traveled.....	<2.25
Bicycle and pedestrian deaths per 100,000 population.....	<5.0
Percentage of state highway system pavement in good condition.....	79.0%
Percentage of state-maintained bridges in good condition.....	96.0%
Percentage increase in number of days required for completed construction contracts over original contract days (less weather days).....	<30.0%
Percentage increase in final amount paid for completed construction contracts over original contract amount.....	<10.0%
Right-of-Way Acquisition Program -----	
Right-of-Way Acquisition Program Component.....	26,390,505
FTE: 519	
Right-of-Way Land Acquisition Appropriation Category.....	434,695,735
Right-of-Way Support Appropriation Category.....	73,399,775
Debt Service Appropriation Category.	53,200,000

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Total Right-of-Way.....	587,886,015
FTE: 519	
=====	
Performance Measures	1997-98 Standards
-----	
Number of right-of-way parcels acquired.....	3,298
Number of projects certified ready for construction.....	105
Public Transportation Program	
-----	
Public Transportation Program Component.....	8,454,278
FTE: 136	
Aviation Development/Grants Appropriation Category.....	83,500,004
Public Transit Development/Grants Appropriation Category.....	87,240,570
Intermodal Rail Development/Grants Appropriation Category.....	104,207,673
Seaport Economic Development Appropriation Category.....	15,000,000
Total Public Transportation.....	298,402,525
FTE: 136	
Performance Measures	
-----	
Number of passenger enplanements....	49,000,000
Number of transit capital projects funded.....	46
Number of transit operating projects funded.....	153
Number of aviation projects funded.....	231
Tons of Cargo Shipped by air .....	4,000,000
Number of Public Transit Passenger Trips .....	170,909,390

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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
=====	

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND  
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TOTAL OF SECTION 5	POSITIONS	19,703
FROM GENERAL REVENUE FUND . . . . .		272,260,429
FROM TRUST FUNDS . . . . .		5658,298,568
TOTAL ALL FUNDS . . . . .		5930,558,997

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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.

1495	LUMP SUM		
	INFORMATION SYSTEM DATA CONVERSION FOR		
	YEAR 2000		
	FROM GENERAL REVENUE FUND . . . . .	7,524,220	
	FROM TRUST FUNDS . . . . .		7,147,609

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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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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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 person 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 should 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

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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 preceeding 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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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 FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	107 2,457,699	2,719,656
1509	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		44,250
1510	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	511,074	703,425
1511	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	235,630	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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	8,922	11,934
1514	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	108,622	480,598
1514A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	7,526	4,062

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ACCOUNTING AND AUDITING, DIVISION OF

1515	SALARIES AND BENEFITS	POSITIONS	161	
	FROM GENERAL REVENUE FUND . . . . .		5,883,425	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			115,941
	FROM CONSOLIDATED PAYMENT TRUST FUND . . . . .			169,801
1516	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		142,104	
1517	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,118,776	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			28,176
	FROM CONSOLIDATED PAYMENT TRUST FUND . . . . .			12,159
1518	AID TO LOCAL GOVERNMENTS			
	FLOOD CONTROL			
	FROM FLOOD CONTROL TRUST FUND . . . . .			12,000
1519	AID TO LOCAL GOVERNMENTS			
	NATIONAL FOREST MONIES TO COUNTIES			
	FROM FLORIDA NATIONAL FOREST TRUST FUND . . . . .			2,700,000
1520	AID TO LOCAL GOVERNMENTS			
	PROCEEDS FROM SALE OF TIMBER PRODUCTS			
	FROM U.S. MILITARY INSTALLATIONS TIMBER			
	PRODUCTS TRUST FUND . . . . .			335,000
1521	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		31,639	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			10,000
1522	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SMALL COUNTY TECHNICAL			
	ASSISTANCE			
	FROM GENERAL REVENUE FUND . . . . .		300,000	
1523	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		60,237	
1523A	SPECIAL CATEGORIES			
	PETROLEUM CLEANUP AUDITS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			500,000
1524	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		26,967	
1524A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM GENERAL REVENUE FUND . . . . .		12,604	

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INFORMATION SYSTEMS, DIVISION OF

1525	SALARIES AND BENEFITS	POSITIONS	169	
	FROM WORKING CAPITAL TRUST FUND	. . . . .		7,422,879
1526	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		100,000
1527	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		7,427,794
1528	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		2,302,188
1529	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		16,691

BANKING, DIVISION OF

1530	SALARIES AND BENEFITS	POSITIONS	150	
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	. . . . .		7,318,613
1531	OTHER PERSONAL SERVICES			
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	. . . . .		21,396
1532	EXPENSES			
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	. . . . .		1,643,921
1533	OPERATING CAPITAL OUTLAY			
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	. . . . .		10,000
1534	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	. . . . .		34,020
1535	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE			
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	. . . . .		250,418
1535A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	. . . . .		6,059

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FINANCE, DIVISION OF

1536	SALARIES AND BENEFITS	POSITIONS	127	
	FROM REGULATORY TRUST FUND . . . . .			5,283,181

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 REGULATORY TRUST FUND . . . . .			3,809,789

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 . . . . .			1,388,849

1539	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND . . . . .			129,835

1540	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER -			
	DEPARTMENT OF BANKING AND FINANCE			
	FROM REGULATORY TRUST FUND . . . . .			388,145

1540A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM REGULATORY TRUST FUND . . . . .			28,062

SECURITIES AND INVESTOR PROTECTION, DIVISION OF

1541	SALARIES AND BENEFITS	POSITIONS	109	
	FROM GENERAL REVENUE FUND . . . . .		4,476,355	
	FROM ANTI-FRAUD TRUST FUND . . . . .			149,532

1542	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		25,000	
	FROM ANTI-FRAUD TRUST FUND . . . . .			157,161

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1543	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	715,897	
	FROM ANTI-FRAUD TRUST FUND . . . . .		92,839
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.

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ADMINISTRATION

1552	SALARIES AND BENEFITS	POSITIONS	228	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			9,544,314
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			172,549
1553	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,121,998
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			36,581
1554	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,711,779
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			154,764
1555	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			824,874
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			800
1556	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			144,228
1557	SPECIAL CATEGORIES			
	DEPARTMENTAL STAFF DEVELOPMENT AND			
	TRAINING			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			249,339
1558	SPECIAL CATEGORIES			
	OPERATION AND MAINTENANCE OF PATROL			
	VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,800
1559	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			35,456
	FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			316
1560	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,240
1561	SPECIAL CATEGORIES			
	STATE EMPLOYEES' CHILD CARE CENTER			
	OPERATION			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			64,000
1562	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			582,039



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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 FROM PARI-MUTUEL WAGERING TRUST FUND . . .	85	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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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	419
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		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

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1603	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	4,175,290
1604	AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	9,700,000
1605	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	309,528
1606	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	529,200
1607	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	55,000
1608	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	510,081
1609	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	851,262
1610	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	179,970
1611	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	301,415
1612	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	235,422

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FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES, DIVISION OF

1613	SALARIES AND BENEFITS	POSITIONS	172	
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			6,058,734
1614	OTHER PERSONAL SERVICES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			28,950
1615	EXPENSES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			1,558,895
1616	OPERATING CAPITAL OUTLAY			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			44,470
1617	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			106,320
1618	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND . . . . .			150,567

CITRUS, DEPARTMENT OF

1619	SALARIES AND BENEFITS	POSITIONS	160	
	FROM CITRUS ADVERTISING TRUST FUND . . . . .			7,877,142
1620	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND . . . . .			268,000
1621	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND . . . . .			5,791,039

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.

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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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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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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	

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1640	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	65,744	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,464
	FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		13,864
1643	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE		
	FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		44,550
1644	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		24,000
1644A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	10,732	
OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT			
1649A	SALARIES AND BENEFITS	20	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	479,144	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . .		74,181
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		175,683
	FROM TOURISM PROMOTION TRUST FUND . . . .		175,683
1649B	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	166,855	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . .		24,641
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		53,368
	FROM GRANTS AND DONATIONS TRUST FUND . . .		130,000
	FROM TOURISM PROMOTION TRUST FUND . . . .		53,368
1649C	LUMP SUM		
	ECONOMIC DEVELOPMENT/INTERNATIONAL TRADE AND PROMOTION		
	FROM GENERAL REVENUE FUND . . . . .	40,771,170	
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . .		3,375,000
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		5,340,525
	FROM GRANTS AND DONATIONS TRUST FUND . . .		37,250,000

From funds provided in Specific Appropriation 1649C from the General Revenue Fund the following appropriations are for the named economic

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development initiatives:

Sister City Program/City of Clearwater	\$750,000
Spaceport Florida RLV Program.....	\$4,000,000
I-4 High Technology Corridor of	
Central Florida .....	\$925,000
G/A Enterprise Florida - Operations..	\$6,331,668
G/A EFI-Capital, Innovation,	
Quick Response.....	\$9,875,000
G/A Targeted Industry Incentive	
Program .....	\$4,900,000
G/A Jobs and Education Operation....	\$ 283,446
Brownfields Redevelopment.....	\$3,000,000
Microelectronics.....	\$3,900,000
Micro Enterprise Capital.....	\$1,000,000
Pilot Job Training Matching	
Grant Program.....	\$2,000,000
Linkage Institutes.....	\$ 300,000
Targeted Industry Reconnaissance	
Program.....	\$1,000,000
Spaceport Florida Authority-Operation.	\$752,844
Custom Forwarders and Facilitation....	\$100,000
Southern States Trade Obligations Compact	
Japan.....	\$250,000
Southeast Asia Trade Operations-Vietnam	
Embassy Office.....	\$270,000
Soldiers to Scholars Program .....	\$300,000
Florida Business Incubation Center....	\$300,000
G/A FAVA/CA.....	\$533,212

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

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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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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 . . . . . FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . .	1,500,000  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

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

1650	SALARIES AND BENEFITS	POSITIONS	425	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			12,636,896
	FROM GRANTS AND DONATIONS TRUST FUND . . .			82,101
	FROM LAW ENFORCEMENT TRUST FUND . . . . .			96,455
1651	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			91,785
	FROM GRANTS AND DONATIONS TRUST FUND . . .			70,000
1652	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			1,573,560
	FROM GRANTS AND DONATIONS TRUST FUND . . .			205,400
	FROM LAW ENFORCEMENT TRUST FUND . . . . .			7,460
1653	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			93,695
	FROM GRANTS AND DONATIONS TRUST FUND . . .			12,000
1654	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND . . . . .	25,406		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			55,380
1655	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			152,099
1656	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			501
1657	DATA PROCESSING SERVICES			
	KIRKMAN DATA CENTER - DEPARTMENT OF			
	HIGHWAY SAFETY AND MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .	317,534		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			579,677
	FROM LAW ENFORCEMENT TRUST FUND . . . . .			3,437
1657A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM GENERAL REVENUE FUND . . . . .	49,312		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			107,543

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

FLORIDA HIGHWAY PATROL, DIVISION OF

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.

1658	SALARIES AND BENEFITS	POSITIONS	2,207	
	FROM GENERAL REVENUE FUND . . . . .		91,758,545	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			8,666,641
	FROM GAS TAX COLLECTION TRUST FUND . . . . .			183,513
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,310,018
	FROM LAW ENFORCEMENT TRUST FUND . . . . .			829,452
1659	LUMP SUM			
	HIGHWAY SAFETY PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .		13,322,160	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			12,474,562
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,099,453
	FROM LAW ENFORCEMENT TRUST FUND . . . . .			228,203

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.

Performance Measures	1997-98 Standards
-----	
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'1/2.2 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

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

OUTPUTS: -----
Actual number of hours spent on criminal investigations and the number of cases resolved.....54,631/788
Actual number of hours spent on professional compliance investigations and the number of cases resolved.....19,527/156
Actual number and hours spent on traffic safety presentations to the public and number of persons receiving those presentations.....1,470/7,280
Actual average response time to calls for crashes or assistance from the motoring public...16.37 min
Number of law enforcement officer duty hours and percent of time spent on preventive patrol.....1,125,135/144%
Number of law enforcement officer duty hours and percent of time spent on crash investigation.....331,569/13%
Number of law enforcement officer duty hours and percent of time spent on assistance rendered and number of motorists assisted.....127,527/5%
Actual number of hours spent on traffic homicide investigations (THI) and number of investigations successfully resolved .....122,821/1,688
Actual number of training courses offered to FHP recruits and personnel and number of students successfully completing the course.....21-N/A

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 . . . . .	2,130,604
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .	166,010
1662	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	1,168,097

## 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

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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

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1684	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF ENVIRONMENTAL PROTECTION EMISSIONS PROGRAM FROM HIGHWAY SAFETY OPERATING TRUST FUND .		250,000
1685	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND . . . . .	153,672	144,696
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
1686	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	1,925,790	7,322,540
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		514,697
	FROM GAS TAX COLLECTION TRUST FUND . . . . .		
KIRKMAN DATA CENTER			
1687	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . . . . .	225	8,109,152
1688	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . . . . .		1,738,723
1689	EXPENSES FROM WORKING CAPITAL TRUST FUND . . . . .		7,824,609
1690	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . . . .		952,796
1691	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . . . .		33,929
1692	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM WORKING CAPITAL TRUST FUND . . . . .		3,936,434
INSURANCE, DEPARTMENT OF, AND TREASURER			
OFFICE OF THE TREASURER AND DIVISION OF ADMINISTRATION			
1693	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	144	6,154,020
1694	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		344,121

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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

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by the Executive Office of the Governor.

1701	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	65,592
1702	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	2,400
1703	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	7,783
1703A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	10,683

TREASURY, DIVISION OF

1704	SALARIES AND BENEFITS POSITIONS 76 FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	2,958,028
1705	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	9,000
1706	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	2,208,404
1707	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	7,216
1707A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	4,014

AGENTS AND AGENCIES SERVICES, DIVISION OF

1708	SALARIES AND BENEFITS POSITIONS 139 FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	4,610,610
1709	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	3,370,781

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1710	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		1,302,609
1711	AID TO LOCAL GOVERNMENTS		
	INSURANCE LICENSE TAX TO COUNTIES FROM AGENTS AND SOLICITORS COUNTY LICENSE TAX TRUST FUND . . . . .		3,600,000
1712	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		6,200
1713	SPECIAL CATEGORIES		
	FINGERPRINTING OF APPLICANTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		1,200,000
1714	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		50,252
1714A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		3,965
INSURER SERVICES, DIVISION OF			
1715	SALARIES AND BENEFITS	POSITIONS	308
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		13,152,265
1716	OTHER PERSONAL SERVICES		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		570,000

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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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	13
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		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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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 . . . . . FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	17,500 20,500
1739A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM FIRE COLLEGE TRUST FUND . . . . . FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	3,446 5,170
1739B	FIXED CAPITAL OUTLAY FLORIDA'S FIRE/RESCUE TRAINING AND EDUCATION SYSTEM UPGRADE - DMS MGD FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	992,727

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APPROPRIATION

## RISK MANAGEMENT, DIVISION OF

1740	SALARIES AND BENEFITS	POSITIONS	106	
	FROM CASUALTY INSURANCE TRUST FUND . . . . .			3,565,829
	FROM FIRE INSURANCE TRUST FUND . . . . .			241,722
1741	OTHER PERSONAL SERVICES			
	FROM CASUALTY INSURANCE TRUST FUND . . . . .			5,000
	FROM FIRE INSURANCE TRUST FUND . . . . .			250,000
1742	EXPENSES			
	FROM CASUALTY INSURANCE TRUST FUND . . . . .			883,813
	FROM FIRE INSURANCE TRUST FUND . . . . .			35,545
1743	OPERATING CAPITAL OUTLAY			
	FROM CASUALTY INSURANCE TRUST FUND . . . . .			29,855
1744	SPECIAL CATEGORIES			
	EXCESS INSURANCE AND CLAIM SERVICE			
	FROM CASUALTY INSURANCE TRUST FUND . . . . .			11,130,000
	FROM FIRE INSURANCE TRUST FUND . . . . .			6,750,000
1745	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CASUALTY INSURANCE TRUST FUND . . . . .			14,385
1745A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM CASUALTY INSURANCE TRUST FUND . . . . .			3,264
	FROM FIRE INSURANCE TRUST FUND . . . . .			363

## INSURANCE FRAUD, DIVISION OF

1746	SALARIES AND BENEFITS	POSITIONS	133	
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND . . . . .			5,839,812
1747	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND . . . . .			120,000
1748	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND . . . . .			1,335,310
1749	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND . . . . .			392,580
1750	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND . . . . .			37,277

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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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1760	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		938,357
1761	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		8,200
1762	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		449,723
1763	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		61,670
1763A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		1,454

LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF

OFFICES OF THE SECRETARY AND ADMINISTRATIVE SERVICES

1764	SALARIES AND BENEFITS	POSITIONS	365	
	FROM GENERAL REVENUE FUND . . . . .		1,292,408	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			11,761,279
	FROM REVOLVING TRUST FUND . . . . .			747,739

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.

1765	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		402,492
	FROM REVOLVING TRUST FUND . . . . .		487,946
1766	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	228,265	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,049,887
	FROM REVOLVING TRUST FUND . . . . .		3,568,915
	FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND . . . . .		45,880
1767	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		208,129
	FROM REVOLVING TRUST FUND . . . . .		185,176

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1768	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . . .		30,000
1769	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . . .		57,372
1770	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .		277,494
1771	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM GENERAL REVENUE FUND . . . . .	1,640	589,780
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
1771A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . .	636	33,878
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
1772	FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND . . . . .		1,174,000
1773	FIXED CAPITAL OUTLAY DEBT SERVICE FROM ADMINISTRATIVE TRUST FUND . . . . .		93,777
PUBLIC EMPLOYEES RELATIONS COMMISSION			
1774	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	42 2,519,339	
1775	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	134,640	5,000
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		
1776	EXPENSES FROM GENERAL REVENUE FUND . . . . .	524,066	48,648
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		
1777	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	1,189	
1778	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,295	

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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 FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	196 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 FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	798 28,506,696
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	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	969,502
1787	LUMP SUM WORKERS' COMPENSATION LUMP SUM FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	12,861,888
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	699,327
1788	SPECIAL CATEGORIES REIMBURSEMENT OF EMPLOYERS FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	125,609,261
1789	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	209,288
1790	SPECIAL CATEGORIES TRANSFER TO HEALTH CARE AGENCY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	645,408
1791	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	4,353,607
1792	FINANCIAL ASSISTANCE PAYMENTS PAYMENTS TO CLAIMANTS FROM SELF INSURANCE ASSESSMENT TRUST FUND . . . . .	500,000
1793	FINANCIAL ASSISTANCE PAYMENTS SUPPLEMENTAL WORKERS' COMPENSATION BENEFITS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	23,920,026
1794	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	1,980,847
1794A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	47,679

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

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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.

Performance Measures	1997-98 Standards
-----	
OUTCOMES:	
-----	
Actual vs. projected premium rates in Florida.....	321
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%
Percentage of initial payments made on time by insurance carriers.....	91.8%
Percent of total supplemental benefits paid to injured workers timely and accurately..	99.0%
Number of workers newly protected by workers' compensation coverage per fiscal year as a result of compliance efforts.....	13,897
Number of investigated disputes totally resolved by the Employee Assistance Office.....	23,622
Percent of investigated disputes totally resolved by the Employee Assistance Office.....	30.2%
Average closure time for disputed issues through efforts of EAO (in days).....	24
Percent of non-complying carriers in compliance after division intervention.....	78.0%
Percent of cases closed during fiscal year in which a worker returns to work.....	60.0%
Number of employers brought into compliance through investigations.....	2,995
Estimated amount of insurance premium dollars newly generated due to compliance...\$	9,740,524

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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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re-employment services.....	62.0%
Number of cases created from the DWC-1 form.....	80,000
Number of carriers audited annually.....	95
Percentage of carriers found in compliance on initial audit.....	30.0%
=====	

JOBS AND BENEFITS, DIVISION OF

1795	SALARIES AND BENEFITS	POSITIONS	2,775	
	FROM GENERAL REVENUE FUND . . . . .		1,296,794	
	FROM CREW CHIEF REGISTRATION TRUST FUND .			858,831
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			87,196,147
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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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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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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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 . . . . . FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND . . . . .	1,408,527 2,042,790

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1812	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		9,581,722
	FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND . . . . .		348,469
1813	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,339,688
	FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND . . . . .		872,747
1814	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		572,139
1815	FINANCIAL ASSISTANCE PAYMENTS		
	UNEMPLOYMENT COMPENSATION BENEFITS		
	FROM UNEMPLOYMENT COMPENSATION BENEFIT TRUST FUND . . . . .		1604,608,909
1816	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		4,445,022
	FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND . . . . .		246,500
1816A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		62,117
INFORMATION MANAGEMENT CENTER			
1817	SALARIES AND BENEFITS	POSITIONS	142
	FROM WORKING CAPITAL TRUST FUND . . . . .		5,935,227
1818	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . . . . .		6,230,193
1819	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND . . . . .		562,902
1820	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND . . . . .		17,062
1820A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM WORKING CAPITAL TRUST FUND . . . . .		6,780

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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

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	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		15,158
1825	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY		
	FROM GENERAL REVENUE FUND . . . . .	208,930	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		648,007
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		74,878
1825A	DATA PROCESSING SERVICES SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	3,629	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,372
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		1,019,248
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		41,627
	FROM U.S. TRUST FUND . . . . .		134,186

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.

Performance Measures	1997-98 Standards
-----	
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)

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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
Average time lapse (in days) between eligibility determination for the VR Program and the beginning of	

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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	1997-98
Measures	Standards



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	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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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 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	37	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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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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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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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	
1867	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	11,743	
AUDITOR GENERAL			
1868	LUMP SUM AUDITOR GENERAL FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL REIMBURSEMENT TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	37,720,528	3,561,135 5,000,000
<p>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.</p>			
1869	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL REIMBURSEMENT TRUST FUND . . .	502,108	14,367
1869A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . .	45,002	

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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 advertisements 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

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1880	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .	31,111,500
1881	SPECIAL CATEGORIES LOTTERY INSTANT TICKET VENDING MACHINES FROM ADMINISTRATIVE TRUST FUND . . . . .	1,200,000

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.

1882	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND . . . . .	2,500,000
1883	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .	259,181
1884	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . . . .	19,583
1885	SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM ADMINISTRATIVE TRUST FUND . . . . .	19,000,962

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.

1886	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .	6,498
1886A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM ADMINISTRATIVE TRUST FUND . . . . .	77,256

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## MANAGEMENT SERVICES, DEPARTMENT OF

OFFICE OF THE SECRETARY AND DIVISION OF  
ADMINISTRATION

1887	SALARIES AND BENEFITS	POSITIONS	125	
	FROM GENERAL REVENUE FUND . . . . .		242,149	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			5,055,612
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			272,111
1888	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		20,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			8,700
1889	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		350,478	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			766,665
1890	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			79,260
1891	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			25,063
1892	SPECIAL CATEGORIES			
	CORRECTIONAL PRIVATIZATION COMMISSION			
	FROM GENERAL REVENUE FUND . . . . .		226,747	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			90,054
1893	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		2,349	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			29,498
1894	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			49,930
1894A	DATA PROCESSING SERVICES			
	SAMAS USER CHARGE			
	FROM GENERAL REVENUE FUND . . . . .		285	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			4,444
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			68
	INFORMATION RESOURCE COMMISSION			
1895	SALARIES AND BENEFITS	POSITIONS	14	
	FROM GENERAL REVENUE FUND . . . . .		936,516	
1896	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		136,977	

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1897	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,470	
1897A	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		550,000
1898	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,350	
1898A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM GENERAL REVENUE FUND . . . . .	855	

Funds and positions in Specific Appropriation 1895 through 1898A may be reallocated by the Executive Office of the Governor as necessary between the Department of Management Services and the Executive Office of the Governor in the event that HB 827 or similar legislation becomes law, subject to the notice and review provisions in section 216.177, F.S.

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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	1997-98 Standards
Performance Measures	
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OUTCOMES:	
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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

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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.

1901	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	15,026
1902	SPECIAL CATEGORIES TRANSFER TO AGENCY FOR HEALTH CARE FOR HEALTH CARE ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	664,590
1903	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	11,872,439
1904	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	942,903
1905	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND . . . . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .	2,623 181 4,729 90 25,156
1906	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM PRETAX BENEFITS TRUST FUND . . . . .	1,276,276 305,520

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .	28,215
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	681,685
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	52,272
FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .	3,743,561

1906A DATA PROCESSING SERVICES	
SAMAS USER CHARGE	
FROM PRETAX BENEFITS TRUST FUND . . . . .	1,437
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .	82
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	11,752
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	89
FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .	5,298

FACILITIES PROGRAM

1907 SALARIES AND BENEFITS POSITIONS	737
FROM GENERAL REVENUE FUND . . . . .	181,075
FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .	2,551,171
FROM SUPERVISION TRUST FUND . . . . .	18,402,207

1908 LUMP SUM	
FACILITIES PROGRAM	
FROM GENERAL REVENUE FUND . . . . .	642,680
FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .	734,698
FROM SUPERVISION TRUST FUND . . . . .	23,359,733

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.

Performance Measures	1997-98 Standards
-----	
OUTCOMES:	
-----	
Construction cost of office facilities - cost per gross square foot:	
DMS.....	\$75.92
Private-industry average.....	\$87.07
New office building percent efficiency: net square foot/gross square foot.....	87.00%

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

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
Criminal Incidents-number per 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 (includes non-DMS owned facilities).....	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.

1909	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ARCHITECTS INCIDENTAL TRUST FUND . .	250,000

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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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	268,372
	FROM SUPERVISION TRUST FUND . . . . .		
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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	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 . . . . .		1,965,928
	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.

=====	
	1997-98
Performance	Standards
Measures	

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

-----	
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... Federal property distribution rate.....	42.5% 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... Federal property orders processed.....	33/78.5% 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

SECTION 6 - GENERAL GOVERNMENT

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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

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.

	1997-98 Standards
Performance Measures	
-----	
OUTCOMES:	
-----	
Percentage of participating agencies/members satisfied with retirement information:	
Agencies.....	98.5%
Members	
Active.....	70.0%
Recent Retired.....	91.0%
Other Retired.....	94.0%
Percentage of agency payroll transactions correctly reported.....	98.5%
Percentage of retirement services offered by FRS compared to comparable programs.....	77.0%
Percentage of participating agencies/members satisfied with retirement services	
Agencies.....	98.5%
Members	
Active.....	70.0%
Recent Retired.....	91.5%

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Other Retired.....	94.0%
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:	
-----	
Number of retirements.....	14,113
Number of retirement benefit estimates.....	72,000
Number of changes processed.....	48,899
Number of benefit payments issued.....	1,944,177
Number of local pension plan valuations and impact statements reviewed.....	590

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.

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

1944A	LUMP SUM DEFERRED RETIREMENT OPTION PLAN		
		POSITIONS	14
	FROM OPERATING TRUST FUND . . . . .		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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	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.

	1997-98 Standards
Performance Measures	
-----	
OUTCOMES:	
-----	
Percent of Utilization	
- Unisys/IBM . . . . .	88%/23.5%

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

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

SECTION 6 - GENERAL GOVERNMENT

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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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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

SECTION 6 - GENERAL GOVERNMENT

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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		

SECTION 6 - GENERAL GOVERNMENT

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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	3,992
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
1971A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . .	993	461
	FROM GRANTS AND DONATIONS TRUST FUND . . .		

ADMINISTRATIVE HEARINGS, DIVISION OF

1972	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . . .	66	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 services shall be made by these entities at a rate not less than the contract rate in effect on July 1, 1997. 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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SPECIFIC  
APPROPRIATION

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

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2001	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM REGULATORY TRUST FUND . . . . .		78,548
2001A	DATA PROCESSING SERVICES		
	SAMAS USER CHARGE		
	FROM REGULATORY TRUST FUND . . . . .		11,762
REVENUE, DEPARTMENT OF			
ADMINISTRATIVE SERVICES PROGRAM			
2002	SALARIES AND BENEFITS	POSITIONS	358
	FROM GENERAL REVENUE FUND . . . . .		8,369,158
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,483,291
	FROM CORPORATION TAX ADMINISTRATION		
	TRUST FUND . . . . .		16,371
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,247,923
2003	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		105,960
2004	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	475,725	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,975,838
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		173,641
2005	AID TO LOCAL GOVERNMENTS		
	CIGARETTE TAX TO MUNICIPALITIES		
	FROM MUNICIPAL FINANCIAL ASSISTANCE		
	TRUST FUND . . . . .		23,500,000
2006	AID TO LOCAL GOVERNMENTS		
	COUNTY REVENUE SHARING		
	FROM COUNTY REVENUE SHARING TRUST FUND . . . . .		321,400,000
2007	AID TO LOCAL GOVERNMENTS		
	MUNICIPAL REVENUE SHARING		
	FROM MUNICIPAL REVENUE SHARING TRUST		
	FUND . . . . .		205,100,000
2008	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		299,493
2009	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		288,410
2010	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	14,220	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		59,252
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,530

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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.

	1997-98
Performance Measures	Standards
-----	
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

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:

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

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Performance
Measures
-----
I. Effectiveness of child support
enforcement program:
1. Average percent of all child
support obligations collected;
2. For pre-1997 Cases:
(a) Number of unobligated cases by year;
(b) Percent of collections of newly
obligated pre-1997 cases;
3. Percent of children with paternity
established; and
4. Percent of children with court order
for support.

II. Timeliness of Enforcement Actions:
1. Average time to establish paternity
and support for cases requiring
establishment of both paternity and support;
2. Average time to establish support for cases
requiring the establishment of support only;
3. Average time from delinquency to initial
payment towards delinquency:
(a) Average time from delinquency to
commencement of enforcement; and
(b) Average time from commencement of
enforcement to initial payment towards
delinquency.

III. Efficiency of Enforcement Actions:
1. Ratio of AFDC collections to CSE's total
administrative cost; and
2. Ratio of non-AFDC collections to CSE's
total administrative costs.
=====

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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

SECTION 6 - GENERAL GOVERNMENT

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2019A	LUMP SUM		
	IMPLEMENT FEDERAL PROVISIONS FOR CHILD SUPPORT ENFORCEMENT		
		POSITIONS	325
	FROM GENERAL REVENUE FUND . . . . .	9,750,000	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		11,500,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		41,250,000

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		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		29,936
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		58,110
2021	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	5,158,571	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		6,679,573
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND USER FEE TRUST FUND . . . . .		251,551
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . .		4,300,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		31,636,096
2022	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	76,430	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		148,364

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2022A	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		900,000
2023	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT PAYMENTS FROM CHILD SUPPORT CLEARING TRUST FUND . . . . . FROM SECURITY DEPOSIT TRUST FUND . . . . .		453,100,000 50,000
2024	DATA PROCESSING SERVICES HEALTH AND REHABILITATIVE SERVICES TECHNOLOGY CENTER FROM GENERAL REVENUE FUND . . . . . FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . . .	783,478	10,000 7,873,010
2024A	DATA PROCESSING SERVICES SAMAS USER CHARGE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	34,106	66,206
GENERAL TAX ADMINISTRATION PROGRAM			
2025	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,371 61,690,053	24,438,519 1,396,956 144,937
2026	AID TO LOCAL GOVERNMENTS CONTINUATION OF SOLID MINERAL SEVERANCE TAX TO COUNTIES FROM SEVERANCE TAX SOLID MINERAL TRUST FUND . . . . .		4,734,000
2027	AID TO LOCAL GOVERNMENTS DISTRIBUTION TO COUNTIES - OIL AND GAS TAX FROM OIL AND GAS TAX TRUST FUND . . . . .		1,061,000
2028	AID TO LOCAL GOVERNMENTS DISTRIBUTION OF LOCAL GOVERNMENT HALF-CENT SALES TAX FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . .		1063,492,440
2029	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . .		5,314,602

SECTION 6 - GENERAL GOVERNMENT

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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.

Performance Measures	1997-98 Standards
-----	
OUTCOMES:	
-----	
Average days from receipt of payment to deposit (sales, corp, intangibles, fuel)..	68
Number of days between initial distribution of funds and final adjustments (sales, corp, intangibles, fuel).....	72
Percent of sales tax returns filed substantially error free and on time...	79%
Percent of sales tax returns that did not result in a notice of apparent filing error or late return.....	90.1%

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Percent of sales tax returns filed substantially error free and on time by 1st time filers.....	63.9%
Average time in days between the processing of a sales tax return and the first notification to the taxpayer of an apparent filing error or late return.....	42
Dollars collected as a percentage of actual liability of notices sent for apparent sales tax return filing errors or late returns.....	59.5%
Percent of delinquent sales tax return and filing error or late return notices issued accurately to taxpayer.....	89.5%
Percentage of delinquent tax return and filing error or late return notices sent to taxpayers that had to be revised (department or taxpayer error).....	17.9%
Percentage of final audit assessment amounts collected (tax only).....	84.1%
Final audit assessment amounts as a percentage of initial assessment amounts (tax only).....	70.1%
Dollars collected voluntarily as a percentage of total dollars collected.....	97.2%
Average number of days to resolve a dispute of an audit assessment....	175
Return on investment (total involuntary collections per dollar spent).....	4.60
Return on investment (total collections per dollar spent).....	143.20
OUTPUTS: -----	
Total voluntary collections (taxes, penalties and interest in millions).....	20,292.0
Total involuntary collections (taxes, penalties and interest in millions)....	581.3
Number of delinquent tax return	

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

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

INFORMATION SERVICES PROGRAM

2042	SALARIES AND BENEFITS	POSITIONS	119	
	FROM GENERAL REVENUE FUND . . . . .		3,425,708	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,328,968
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . .			387,863
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			106,378
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	POSITIONS	76	
	FROM GENERAL REVENUE FUND . . . . .		2,954,690	
	FROM CORPORATIONS TRUST FUND . . . . .			130,529
	FROM DIVISION OF LICENSING TRUST FUND . . . . .			119,178
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			164,743
2049	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		1,850	

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2050	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	344,216	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		185,257
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . .		181,873
2051	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	13,691	
2052	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	17,000	
2053	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	69,777	
2054	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	53,173	
2055	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . .		43,173
ELECTIONS, DIVISION OF			
2056	SALARIES AND BENEFITS		
	POSITIONS	47	
	FROM GENERAL REVENUE FUND . . . . .	1,563,618	
	FROM PUBLICATIONS REVOLVING TRUST FUND . .		308,128
2057	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,150	
	FROM PUBLICATIONS REVOLVING TRUST FUND . .		17,018
2058	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	734,185	
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . .		615,217
	FROM PUBLICATIONS REVOLVING TRUST FUND . .		410,310
2058A	AID TO LOCAL GOVERNMENTS		
	PETITION SIGNATURE VERIFICATION		
	FROM GENERAL REVENUE FUND . . . . .	75,000	
2059	AID TO LOCAL GOVERNMENTS		
	SPECIAL ELECTIONS		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
2060	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	115,762	

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2061	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	32,358	
HISTORICAL RESOURCES, DIVISION OF			
2064	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	95 2,892,926	296,093 238,295
2065	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	27,626	726,141 699,922
2066	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . .	1,507,089	341,450 718,609 7,155
2067	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .		27,000 68,418
2068	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .		48,000 23,000
2069	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC MUSEUM GRANTS FROM OPERATING TRUST FUND . . . . .		1,500,000
2070	SPECIAL CATEGORIES HISTORIC PRESERVATION GRANTS FROM OPERATING TRUST FUND . . . . .		2,849,276
2071	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . .	19,083	59,024
2072	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	34,746	
2072A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FROM GENERAL REVENUE FUND . . . . .	12,011,824	

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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 FROM CORPORATIONS TRUST FUND . . . . .	192	6,173,958
2074	EXPENSES FROM CORPORATIONS TRUST FUND . . . . . FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . .		3,625,848 180,000
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 FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	117 2,547,317	608,305 989,121
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 . . . . . FROM LIBRARY SERVICES TRUST FUND . . . . .	29,000,000	3,890,043

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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.

	1997-98 Standards
Performance Measures	
-----	
OUTCOMES:	
-----	
Increase in use of local public library service.....	2%
Increased access for library patrons to materials from other sources.....	3%
Increase in usage of research collections .....	3%
Cost avoidance achieved by government agencies through records storage, disposition and micrographics .....	57,000,000
OUTPUTS:	
-----	
Number of items loaned by public libraries.....	67,053,675
Number of public library customer visits.....	35,485,095
Number of public library reference requests.....	25,513,309
Number of public library registered borrowers.....	6,288,046
Number of persons attending public library programs.....	2,432,485
Number of volumes in public library collections.....	21,734,378
Number of records added to the statewide library holdings database .....	1,315,070
Number of interlibrary loan requests	

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

filled by Florida libraries.....	238,041
Number of new users (State Library, State Archives) .....	5,547
Number of reference requests handled (State Library, State Archives) .....	120,736
Number of items used on-site (State Library, State Archives).....	45,163
Number of database searches conducted (State Library, State Archives).....	241,456
Number of items loaned (State Library, State Archives).....	91,435
Cubic feet of obsolete public records approved for disposal at the Records Center.....	450,000
Cubic feet of non-current records stored at the Records Center.....	200,000
Number of microfilm images created, processed or duplicated at the Records Center.....	200,170,000

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

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	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

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	
<p>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.</p>		
2101C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - COCONUT GROVE PLAYHOUSE REPAIRS FROM GENERAL REVENUE FUND . . . . . 500,000	

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
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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 . . . . . FROM OPERATING TRUST FUND . . . . .		16,485	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 . . . . . FROM OPERATING TRUST FUND . . . . .			618,345 147,569
2113	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			134,210

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

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	
	FROM GENERAL REVENUE FUND . . . . .	57,846	2	
	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	
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		60	
				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

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

2135	SALARIES AND BENEFITS	POSITIONS	192	
	FROM GENERAL REVENUE FUND		8,507,054	
	FROM COURT EDUCATION TRUST FUND			399,694
	FROM MEDIATION AND ARBITRATION TRUST FUND			258,150
	FROM GRANTS AND DONATIONS TRUST FUND			329,437
2136	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		184,906	
	FROM COURT EDUCATION TRUST FUND			146,500
	FROM MEDIATION AND ARBITRATION TRUST FUND			160,000
	FROM GRANTS AND DONATIONS TRUST FUND			20,000

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			
	FROM GENERAL REVENUE FUND		1,610,719	
	FROM COURT EDUCATION TRUST FUND			1,151,005
	FROM MEDIATION AND ARBITRATION TRUST FUND			212,495

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

FROM APPELLATE OPINION DISTRIBUTION		
TRUST FUND . . . . .		12,249
FROM GRANTS AND DONATIONS TRUST FUND . . .		296,632

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		
	GRANTS AND AIDS - DADE COUNTY INDIGENCY		
	SCREENING		
		POSITIONS	4
	FROM GENERAL REVENUE FUND . . . . .		218,410

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		
	FROM GENERAL REVENUE FUND . . . . .	31,225	
	FROM COURT EDUCATION TRUST FUND . . . . .		9,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,167

2139	SPECIAL CATEGORIES		
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE		
	FROM GENERAL REVENUE FUND . . . . .	5,000	

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		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	26,695	

2141	SPECIAL CATEGORIES		
	SUPREME COURT LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .	314,597	

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

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 JUDGESHIPS		
	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		
		POSITIONS	15
	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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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

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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 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM FAMILY COURTS TRUST FUND . . . . .	1,485 107,196,763	172,135 3,351,980
2161	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	137,505	362,385
2162	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM FAMILY COURTS TRUST FUND . . . . .	1,314,492	16,750 278,376
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 . . . . . FROM FAMILY COURTS TRUST FUND . . . . .	194,740	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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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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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

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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

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## 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, at a minimum, 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 reopen 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 reopen negotiations.

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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:

	7/1/97	1/1/98
	=====	=====
Governor.....	107,961	110,962
Lieutenant Governor.....	103,415	106,290
Secretary of State.....	106,870	109,841
Comptroller.....	106,870	109,841
Treasurer.....	106,870	109,841
Attorney General.....	106,870	109,841
Education, Commissioner of.....	106,870	109,941
Agriculture, Commissioner of.....	106,870	109,841
Supreme Court Justice.....	133,600	137,314
Judges - District Courts of Appeal.....	120,240	123,583
Judges - Circuit Courts.....	107,758	110,754
Judges - County Courts.....	95,785	98,448
Commissioner - Public Service Commission.....	107,758	110,754
Public Employees Relations Commission Chrm.....	77,130	79,274
Public Employees Relations Commission Commissioners.....	72,987	75,016
Commissioner - Parole and Probation.....	72,987	75,016

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

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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

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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

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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 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 - Eissey 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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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-Eissey (s,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

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96-424, Laws of Florida, relating to the Science Lab Facility - N partial (p) for \$1,571,000, is hereby re-appropriated to the Land Purchase/Parking Facility(s,p,c) - Wolfson Campus.

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.