

CHAPTER 98-422

House Bill No. 4201

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An act making appropriations; providing moneys for the annual period beginning July 1, 1998, and ending June 30, 1999, 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 1998-99 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 DEPUTY COMMISSIONER FOR PLANNING,
BUDGETING AND MANAGEMENT

1A	FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	180,000,000
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The funds in Specific Appropriation 1A are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond Programs established in Chapter 97-384, Laws of Florida.

OFFICE OF STUDENT FINANCIAL ASSISTANCE

3	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	120,000,000
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PUBLIC SCHOOLS, DIVISION OF

6	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DISTRICT DISCRETIONARY LOTTERY FUNDS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	183,975,000
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Funds appropriated in Specific Appropriation 6 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.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

SPECIFIC 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 Specific Appropriation 6, 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 6, school boards must allocate, not later than October 1, 1998, 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.

Funding for use by the School Advisory Councils should be allocated directly to the School Advisory Councils, should be clearly earmarked for their use and is not subject to override by the Principal or interim approvals by school district staff.

7A SPECIAL CATEGORIES
SCHOOL RECOGNITION/MERIT SCHOOLS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,390,000

Funds provided in Specific Appropriation 7A, shall be awarded by the Commissioner as provided in section 231.2905, Florida Statutes.

8 SPECIAL CATEGORIES
GRANTS AND AIDS - PRE-SCHOOL PROJECTS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 103,925,000

8A SPECIAL CATEGORIES
GRANTS AND AIDS - COALITION INCENTIVE FUNDS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 3,000,000

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

SPECIFIC
APPROPRIATION

COMMUNITY COLLEGES, DIVISION OF

12	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY COLLEGE LOTTERY FUNDS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	98,900,000
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Funds provided in Specific Appropriation 12 shall
be allocated as follows:

Brevard	3,853,569
Broward	6,364,566
Central Florida	1,979,434
Chipola	682,274
Daytona Beach	5,966,147
Edison	2,348,489
Florida CC at Jacksonville	9,657,211
Florida Keys	445,018
Gulf Coast	1,689,859
Hillsborough	4,977,949
Indian River	4,357,793
Lake City	1,052,618
Lake-Sumter	615,093
Manatee	2,015,867
Miami-Dade	16,036,457
North Florida	463,724
Okaloosa-Walton	1,834,082
Palm Beach	4,305,349
Pasco-Hernando	1,475,066
Pensacola	3,707,066
Polk	1,526,848
St. Johns	1,063,123
St. Petersburg	5,093,243
Santa Fe	3,886,475
Seminole	3,429,839
South Florida	1,295,998
Tallahassee	2,529,728
Valencia	6,247,115

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.

16	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY COLLEGE ENDOWMENT MATCHING FUND FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,155,000
17	SPECIAL CATEGORIES PERFORMANCE BASED INCENTIVE PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	2,000,000

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

SPECIFIC APPROPRIATION

UNIVERSITIES, DIVISION OF EDUCATIONAL AND GENERAL ACTIVITIES

From the funds in Specific Appropriations 20 through 23 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.

20	LUMP SUM EDUCATIONAL AND GENERAL ACTIVITIES FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	78,065,877
21	LUMP SUM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	9,628,107
22	LUMP SUM UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	4,531,456
23	LUMP SUM UNIVERSITY OF FLORIDA HEALTH CENTER OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	8,674,560

BOARD OF REGENTS GENERAL OFFICE

24	SPECIAL CATEGORIES CHALLENGE GRANTS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	12,932,965
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SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

SPECIFIC
APPROPRIATION

TOTAL OF SECTION 1	
FROM TRUST FUNDS	812,177,965
TOTAL ALL FUNDS	812,177,965

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 30 through 171A 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

Funds from Specific Appropriations 26, 27 and 28 for the Commission on Education Reform & Accountability shall not be released until such time as the Governor's Commission on Education, established by Executive Order on September 10, 1996, is dissolved.

26	SALARIES AND BENEFITS	POSITIONS	44	
	FROM GENERAL REVENUE FUND		2,532,481	
	FROM EDUCATIONAL AIDS TRUST FUND			81,679
27	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		32,423	
28	EXPENSES			
	FROM GENERAL REVENUE FUND		658,057	
	FROM EDUCATIONAL AIDS TRUST FUND			3,165
29	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		28,301	
29A	SPECIAL CATEGORIES			
	JUST THE FACTS			
	FROM GENERAL REVENUE FUND		500,000	
30	SPECIAL CATEGORIES			
	GRANTS AND AIDS - EDUCATION/BUSINESS			
	COOPERATION			
	FROM GENERAL REVENUE FUND		1,914,244	
31	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND		28,897	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

32	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	10,974

32A	SPECIAL CATEGORIES	
	PROGRAM REVIEW AND SPECIAL STUDIES	
	FROM GENERAL REVENUE FUND	350,000

~~From the funds in Specific Appropriation 32A, the Department of Education shall contract with an independent entity for a study of the postsecondary education system in Florida. The primary focus of the study shall address the following: projected enrollment in higher education for the next decade; the existing capacity in the public community college system, state university system, and private colleges and universities to serve additional students; and building/facility needs and financing recommendations based on enrollment projections, including recommendations as to how to maximize the use of existing facilities. In addition, the secondary focus of the study shall address the following issues: policies relating to admissions of nonresidents; needs of the state workforce and the link with academic and vocational programs; the financing of higher education in the state; the open door policy in the community college system; remediation policies in postsecondary education; whether or not the "2+2" articulation process needs to be strengthened, modified, or abandoned; and faculty issues in public postsecondary entities, such as evaluation, tenure, multi year contracts, use of adjunct instructors, and joint college and university appointments.~~

OFFICE OF DEPUTY COMMISSIONER FOR PLANNING, BUDGETING AND MANAGEMENT

33	SALARIES AND BENEFITS	POSITIONS	224
	FROM GENERAL REVENUE FUND		7,544,671
	FROM EDUCATIONAL AIDS TRUST FUND		344,368
	FROM FACILITIES CONSTRUCTION		
	ADMINISTRATION TRUST FUND		1,609,346
	FROM FOOD AND NUTRITION SERVICES TRUST		
	FUND		644,926
34	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

35	EXPENSES		
	FROM GENERAL REVENUE FUND	2,877,934	
	FROM EDUCATIONAL AIDS TRUST FUND		200,940
	FROM FACILITIES CONSTRUCTION		
	ADMINISTRATION TRUST FUND		513,548
	FROM FOOD AND NUTRITION SERVICES TRUST		
	FUND		519,957
36	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	130,639	
	FROM EDUCATIONAL AIDS TRUST FUND		283,780
	FROM FACILITIES CONSTRUCTION		
	ADMINISTRATION TRUST FUND		15,000
37	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	118,372	
38	SPECIAL CATEGORIES		
	COST-OF-LIVING PRICE SURVEY		
	FROM GENERAL REVENUE FUND	299,141	

Specific Appropriation 38 provides \$10,000 to be used for the following purpose: The Department of Education shall make all necessary arrangements to ensure that funding is provided to conduct additional research required to implement the recommendations from the Study of the Florida Price Level Index conducted as required by Chapter 97-152, 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 1998 FPLI. A report containing the results from the additional study, implementation of recommendations, and the status of all additional study undertaken and planned shall be submitted to the Legislature on or before December 1, 1998.

39	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND		
	LEARNING RESOURCES CENTERS		
	FROM GENERAL REVENUE FUND	2,639,494	

Funds in Specific Appropriation 39 shall be allocated to the Multidisciplinary Educational Services Centers as follows: University of Florida, \$563,344; University of Miami, \$506,381; Florida State University, \$512,558; University of South Florida, \$551,637; and University of Florida Health Science Center at Jacksonville, \$505,574. Each center shall provide a report to the Department of Education by September 1, 1998 for the 1997-98 year that shall include the following: 1) the number of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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.

- 40 SPECIAL CATEGORIES
 - GRANTS AND AIDS - FLORIDA INFORMATION RESOURCE NETWORK
 - FROM GENERAL REVENUE FUND 6,166,473

The funds provided in Specific Appropriation 40 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.

- 41 SPECIAL CATEGORIES
 - GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS
 - FROM GENERAL REVENUE FUND 964,618

- 43 SPECIAL CATEGORIES
 - EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS
 - FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND 200,000

- 43A SPECIAL CATEGORIES
 - FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS
 - FROM GENERAL REVENUE FUND 2,500,000

- 44 SPECIAL CATEGORIES
 - RETIREMENT ESCROW
 - FROM EDUCATIONAL AIDS TRUST FUND 177,000

- 45 SPECIAL CATEGORIES
 - RISK MANAGEMENT INSURANCE
 - FROM GENERAL REVENUE FUND 74,025
 - FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND 11,203
 - FROM FOOD AND NUTRITION SERVICES TRUST FUND 6,838

- 46 SPECIAL CATEGORIES
 - GRANTS AND AIDS - AUTISM PROGRAM
 - FROM GENERAL REVENUE FUND 2,625,000

Funds in Specific Appropriation 46 shall be distributed to the five autism centers as follows: University of South Florida (Florida Mental Health

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

Institute) \$550,000; University of Florida (College of Medicine) \$450,000; and establishing a satellite center of the University of Florida at the University of Central Florida \$150,000; University of Miami (Department of Pediatrics) \$450,000; and establishing a satellite center of the University of Miami at Nova Southeastern University \$125,000; University of Florida (Jacksonville) \$450,000; and Florida State University (College of Communications) \$450,000. Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 1998.

47	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND	2,242,056	
	FROM EDUCATIONAL AIDS TRUST FUND		292,819
48	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND	638,186	
	FROM EDUCATIONAL AIDS TRUST FUND		134,169

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 49 through 58 shall constitute authorized capital outlay projects within the meaning and as required by s. 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of s. 216.301(3), Florida Statutes, shall apply to capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 1998-99 appropriation. For the state educational agencies receiving 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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capital outlay project expenditures appropriated herein.

- 49 FIXED CAPITAL OUTLAY
 MAINTENANCE, REPAIR, RENOVATION, AND
 REMODELING
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 111,700,000

Funds provided in Specific Appropriation 49 shall be allocated in accordance with s. 235.435(1), Florida Statutes, as follows:

Public Schools.....	\$90,402,480
Community Colleges.....	8,487,054
State University System.....	12,810,466

- 50 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 100,228,358

Funds provided in Specific Appropriation 50 shall be allocated in accordance with s. 235.435(3), and s. 228.053(9)(e), Florida Statutes.

- 51 FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 142,059,856

The following community college projects are included in the funds provided in Specific Appropriation 51:

BREVARD - Instrl/PE/Lib/Aud/Sup Svcs -	
Palm Bay partial (c,e).....	\$9,269,340
Gen ren/rem, Stu Ctr & Crim Just Bldg -	
Melbourne.....	985,000
BROWARD - Student Svcs Ctr - North	
complete (c,e).....	2,386,185
Student Ctr Bldg 19 Add/Rem - Central	
partial (c,e).....	360,000
Rem/rem Bldg 47 / Computer & Reading	
Labs - North.....	158,552
Gen ren/rem, HVAC, engy mgt, communic	
sys, ADA, utils, site imprv.....	1,521,850
Rem/rem Bldg 48 Student Svcs - North	
partial.....	351,686
Instructional Facility Replcmt/w City	
Match Tigertail Lake.....	251,786
CENTRAL FLORIDA - Rem/rem Bldg 2, 7, 9	
& 19 - Main.....	250,000
Gen ren/rem, critical mech/elec, ADA,	
roofing, site imprv.....	499,959
CHIPOLA - Gen ren/rem, ADA, site imprv...	250,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

DAYTONA BEACH - Allied Health/Sci Bldg	
Addition & Parking - Main (c).....	2,534,974
Gen ren/rem, undergrd utils, Bldgs 8,	
25, 27, LRC plg, flds, roofs.....	1,429,629
EDISON - Allied Health Inst Fac - Main	
partial (c).....	4,241,027
Gen ren/rem, enrgy proj 13 Bldgs, fire	
safety, HVAC, site imprv.....	3,229,426
Adjacent Land Acquisition - Main	
partial (s,p,c).....	385,000
FLORIDA CC @ JACKSONVILLE - Rem/rem	
Deerwood Ctr partial.....	3,950,000
Rem/rem Engineer Lab & TV Studio - DTC..	592,419
Voc Labs & Parking Facility - Kent	
partial (s,p,c).....	197,110
Clsrms/Labs/Lib/Stu Svcs Ph II - Nassau	
(s,p,c).....	4,734,114
Land & facils acquisition - Deerwood Ctr	
partial (s,p,c,e).....	1,033,333
Adjac land & facils acquisit - DTC (s,p,c)	300,000
Gen ren/rem, ADA, HVAC, lights,	
utilities, roofs.....	1,120,634
FLORIDA KEYS - Gen ren/rem, roofs,	
telecomm, elec/mech/HVAC, ADA, site	
imprv.....	548,843
GULF COAST - Rem/rem Fine Arts Bldg.....	300,000
Public Service CJ/Corr Labs/Child Care	
Labs complete (c,e).....	2,717,789
Gen ren/rem, HVAC, energy mgt sys	
Soc Sci & LRC.....	482,700
Crim Jus Labs/Voc Labs/EDA Match -	
Gulf Cty (c,e).....	600,000
HILLSBOROUGH - Rem/rem Library, Science,	
Hum Bldg - DM.....	2,059,625
Gen ren/rem, HVAC, enrgy mgt, parking,	
ADA, utilities, communic sys.....	890,850
INDIAN RIVER - Gen ren/rem, roofs, ADA,	
utils, parking, site imprv, HVAC.....	723,677
Rem/rem Bldgs 6 & parts of 3, 10, & 18-	
main partial.....	354,518
Land & facil acquis - St. Lucie W/	
Chastain Ctr-Mart Co partial (s,p,c)..	2,041,643
LAKE CITY - Gen ren/rem, HVAC, Admin &	
Tech Bldgs, roads.....	422,593
LAKE-SUMTER - Rem/rem Facility 7,	
Gymnasium - Main partial.....	536,119
South Lake County Ctr (c,e).....	510,794
Libry/Stdnt Svcs Ctr/w County & School	
Bd match-Sumter complete (c,e).....	1,482,454
Gen ren/rem, site imprv, roofing,	
communic sys, ADA, lighting, HVAC....	382,150
Lake-Sumter Community College Partnership	
Access Facility.....	9,458,135
MANATEE - Rem/rem, Bldgs 100, 200, 300 ..	300,000
Ren/rem & Clsrm Cons't Neel House	
Auditorium.....	800,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC

APPROPRIATION

Gen ren/rem, utils, storm main, safety, HVAC, ducts, roofs, ADA.....	737,523
Health Sci Addition/Dental Hygiene/w local match (partial) (p,c,e).....	750,000
MIAMI-DADE - Rem/rem clrms/labs/sup fac- Wolfson partial.....	1,371,270
Interamerican Ctr Phase II & Parking Partial (s,p,c,e).....	419,089
Parking Facility for Ph III - Wolfson partial (s,p,c,e).....	10,432,691
Gen ren/rem - collegewide.....	5,866,843
NORTH FLORIDA - Gen ren/rem, site imprv, roofing, handicap access, ADA.....	313,487
Ren/Rem Technical Center/Criminal Justice, Drafting.....	560,000
OKALOOSA - Gen ren/rem, utils, prkng, site imprv, safety, elec, cooling towers...	443,298
Library Building - Main (p).....	500,000
PALM BEACH - Gen ren/rem, safety, roofs parking, utils, lights, roads.....	1,372,930
PASCO - Rem/rem 1 Classrooms, Labs - North.....	491,673
Public Service Tech Bldg - Gowers Corner partial (s,c).....	3,058,819
Gen ren/rem, roofs, utilities, HVAC, elec/light sys, ADA.....	509,523
Land Acquisition, Spring Hill Campus... (s,p).....	1,000,000
Distance Learning Facility & equipment Pasco/USF.....	400,000
PENSACOLA - Gen ren/rem, HVAC, roofs Districtwide, site imprv, lights	730,781
Health Sci Clrms/Labs w/local match- Warrington partial (p,c).....	475,408
Adjacent land acquisition - Main partial (s,p,c).....	250,000
POLK - Gen ren/rem, HVAC, communic sys, ADA, lights, parking.....	674,979
Rem/rem Health Occupations Ctr partial..	612,178
Clsrms, Labs-Health Occup. Ctr Annex w/ local match (p,c,e).....	150,000
ST. PETERSBURG - Rem/rem TA, LA, FA, FH w/addition - CL partial.....	962,390
Clsrms, Labs, Libr, Offices Ph II- TS partial (p).....	400,000
Clsrms, Labs, Offices Ph II w/City match- Seminole partial (p,c,e).....	14,087,262
Gen ren/rem Bldgs, roofs, HVAC, ADA, site imprv.....	1,366,965
ST. JOHNS RIVER - Gen ren/rem, HVAC, piping, roofs, ADC.....	309,350
SANTA FE - Gen ren/rem, HVAC, ADA, utilities sys & bldgs.....	1,195,000
Rem/rem Bldgs P & L Library/lab/Classrms	811,329
SEMINOLE - Clsrms/Sci labs/Off Bldgs - East Ctr. Ph IA partial (c,e).....	1,141,127

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

Science Laboratory Bldg Addition	
partial (c,e).....	196,042
Rem/rem Science Bldg 201 partial.....	1,889,527
Ren/rem energy mgt sys, road, communic	
sys, parking, site dev.....	640,600
SOUTH FLORIDA - Public Service Tech Bldg	
complete (c).....	4,068,724
Gen ren/rem, roofing, security phones,	
lights, drainage, site dev.....	530,843
TALLAHASSEE - Gen Classrooms/Laboratory	
Bldg partial (c,e).....	750,000
Rem/rem safety, ed fac const, ES, Comm,	
Hum, Infra partial.....	1,455,000
Gen ren/rem, roofs, infrastructure	
imprv, utilities.....	537,500
Adjacent land acquisition partial (s,p,c)	250,000
Science/Lab Building (p,c).....	1,500,000
VALENCIA - Clsrms, Labs Module 8 W	
partial (p,c).....	9,085,500
Rem/rem Modules 1, 2, 5, & 6/Clsrms,	
Labs, Stu Svcs - West partial.....	1,571,097
Lib Arts/Health Ph I Bldg II - Osceola	
complete (c,e).....	2,579,556
Gen ren/rem & site imprvs-collegewide...	967,638

52	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	174,630,017

The following projects in the State University System are included in the funds appropriated in Specific Appropriation 52:

SUS - FAMU/FSU Challenger Learning	
Center (p,c,e).....	\$ 2,500,000
FAMU - Architecture Renovation/	
Remodeling/Expansion (e).....	495,033
Expansion/Remodeling of Ware Rhaney (c).	7,318,919
Pharmacy Building Phase I (p,c).....	800,000
School of Business & Industry (c).....	9,325,803
Expansion of Coleman Library (p).....	800,000
FAU - Sea Tech Building - Remodeling/	
Renovation (e).....	1,100,000
Humanities Remodeling - Building #9	
(c,e).....	8,748,733
North Palm Beach Campus (c,e).....	2,230,530
Capital Renewal/Bldg Envelope	
Enhancements/Replace Temporary	
Bldgs. (p,c).....	2,370,000
Life - Behavioral Science Complex	
Renovation/Expansion (p).....	800,000
FGCU - Central Energy Plant Expansion	
(p,c).....	1,200,000
Classroom/Office Building complete (c,e)	7,699,850
Academic Building Four - Fine Arts	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

Classrooms & Labs (p).....	800,000
Loop Road Completion & Additional	
Parking (p,c).....	2,577,136
FIU - Health & Life Sciences Expansion/ Remod/Renov (p).....	1,363,270
School of Architecture Building complete (p,c,e).....	11,877,350
FSU - Williams Building Remodeling (e)...	800,000
Campus Master Plan Improvements (p,c)...	4,160,000
Bellamy Building Remodeling (p,c).....	8,225,000
Science Bldg./Support Systems Improvements (p).....	300,000
Utilities/Infrastructure/Stormwater Improvements - Includes Reimbursement to City of Tallahassee (p,c).....	3,000,000
Communications Lab (p).....	500,000
Library Processing Building (p,c,e).....	1,000,000
Business School Hospitality Program Improvements (p,c,e).....	1,400,000
UCF - Classroom Building - Phase I (e)...	1,953,978
Engineering Building II (p,c).....	9,875,000
Health & Public Affairs Building (p,c)..	900,000
Roadway Expansion (p,c).....	1,077,000
Biological Sciences Renovation (p,c,e)..	3,800,000
UCF/Valencia Comm College Center for Public Safety & Security Support.....	11,250,000
UF - Williamson Hall Remod - NSF Grant Matching, Includes Reimbursement to UF Foundation (p,c,e).....	2,000,000
Health Professions/Nursing/Pharmacy Complex (p).....	1,365,000
North/South Drive Widening Completion.(c)	400,000
Frazier Rogers Hall Rem/Construction (p,c,e).....	7,928,000
Anderson/Flint Hall Remodeling/ Restoration (p,c).....	12,724,000
Weil Hall Renovation (p,c).....	2,739,858
IFAS Central FL REC Facility Land Purchase.....	1,500,000
IFAS North FL Educational Facility - Quincy (p,c,e).....	5,200,000
UNF - Fine Arts Complex (c).....	15,450,000
USF - Psychology/CSD/Lab Building complete (c, e).....	11,170,077
Engineering Bldg III (p).....	1,000,000
UWF - Science Lecture/Lab Demonstration Classrooms (e).....	465,480
Commons - Ph III & Academic Conference Fac (e).....	260,000
Utilities/Infrastructure Improvements/ Roofs (p,c).....	2,180,000
53 FIXED CAPITAL OUTLAY SPECIAL FACILITY CONSTRUCTION ACCOUNT FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	

42,632,150

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Funds provided in Specific Appropriation 53 shall be allocated pursuant to s. 235.435(2), Florida Statutes, for the following projects:

- Dixie County
 - Old Town Elementary School (p,c,e).....\$14,643,072
- Washington County
 - Chipley Middle School (p,c,e)..... 14,744,927
- ~~Columbia County

 - Fl. White High School - partial..... 13,244,151~~

- 54 FIXED CAPITAL OUTLAY
 - DEBT SERVICE
 - FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 549,480,000
 - FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 60,000,000
- 55 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 48,049,575
- 56 FIXED CAPITAL OUTLAY
 - FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS
 - FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 5,365,981

Funds provided in Specific Appropriation 56 are for the following projects:

- Campus Safety Related Projects.....\$ 437,582
- Repairs, Remodeling, and Renovations.... 4,923,399
- Master Plan Update..... 5,000

- 56A FIXED CAPITAL OUTLAY
 - FIU/FL MEMORIAL COLLEGE COOPERATIVE USE FACILITY
 - FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 5,000,000

Funds in Specific Appropriation 56A shall be used for a joint-use classroom facility between Florida International University and Florida Memorial College on the existing northwest Dade County campus. The joint-use facility shall be available to FIU and Florida Memorial College for all educational activities. Title to the facility shall be with the State University System. Florida Memorial College shall be responsible for the operation and maintenance of the facility. Florida

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Memorial College shall have the right to reimburse the State University System for this appropriation. Should this reimbursement happen, the funds shall be deposited by the State University System into the General Revenue Fund.

57	FIXED CAPITAL OUTLAY JOINT-USE FACILITIES PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	36,408,638
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From the funds provided in Specific Appropriation 57, \$21,408,638 from the Public Education and Capital Outlay Debt Service Trust Fund shall be used for the following joint-use educational capital outlay projects:

St. Johns River Com College/Clay School	
Bd Auditorium Facility (complete)...	11,300,000
Indian River Com College/FAU Joint Use	
Classroom/Lab Facility (partial)...	10,108,638

The remaining funds contained in Specific Appropriation 57 shall be used for a public joint-use facilities incentive program for fiscal year 1998-99. The purpose of the program is to encourage the Board of Regents and boards of trustees of community colleges to establish common, functional and frugal educational facilities for students. The program shall provide one-time, non-recurring grants for construction of joint-use facilities that meet functional and frugal construction standards.

Prior to the release of the remaining unallocated funds in Specific Appropriation 57, the Postsecondary Education Planning Commission shall develop a feasibility plan outlining the actions necessary to create a "middle tier" system for our state. The plan should address governance issues related to implementation of this response to access. This plan should be completed by December 31, 1998, for submission to the Legislature for consideration.

The Board of Regents shall prepare a detailed plan for expanding the joint-use model. The plan should address the anticipated number and location, optimal size, instructional loads of faculty, and anticipated funding requests for both operating and capital costs of these joint-use centers (both in total funding and on a per-student basis).

The State Board of Community Colleges shall develop a methodology for determining the need for and costs of offering limited baccalaureate programs at

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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selected community colleges. These recommendations should be completed by December 31, 1998, for review by the Postsecondary Education Planning Commission and submission to the Legislature. The State Board shall specifically consider the potential for development of such programs at Miami-Dade Community College, St. Petersburg Junior College, Florida Community College at Jacksonville and South Florida Community College.

The Board of Regents and the State Board of Community Colleges shall include the following projects in their review and analysis of potential projects that may receive funds from the unallocated portion of this appropriation: a Central Florida Community College/UF Joint Use Facility, a Santa Fe Community College/UF Joint Use Facility, and a Daytona Beach Community College/Volusia School Board/Flagler School Board Charter Technical School. This plan should be completed by December 31, 1998, for review by the Postsecondary Education Planning Commission and submission to the Legislature.

After January 1, 1999, the State Board of Education may release funds for specific projects which have been recommended by the Board of Regents and the State Board of Community Colleges and approved by the Postsecondary Education Planning Commission.

58	FIXED CAPITAL OUTLAY	
	PUBLIC BROADCASTING PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	6,775,000

Funds provided in Specific Appropriation 58 shall be used for the following projects:

WUFT-TV/FM - Gainesville (p).....	\$ 250,000
WUSF-TV - Tampa New Facility.....	6,000,000
WEDU-TV - Tampa (p).....	125,000
WLRN-TV/FM - Miami (p).....	100,000
WBCC-TV - Cocoa (p).....	300,000

58A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND	
	NONPROFIT ORGANIZATIONS	
	SOUTH WALTON CENTER - OKALOOSA WALTON	
	COMMUNITY COLLEGE	
	FROM GENERAL REVENUE FUND	50,000

58B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND	
	NONPROFIT ORGANIZATIONS	
	MIAMI MUSEUM OF SCIENCE	
	FROM GENERAL REVENUE FUND	1,000,000

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58C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS AT RISK SCHOOL - BROWARD	
	FROM GENERAL REVENUE FUND	750,000

Funds in Specific Appropriation 58C, are provided to the Broward School District for planning an At-Risk School to be operated jointly by the Broward County School Board/Broward Community College and Florida Atlantic University. The school board shall match the state dollars with local funds.

58D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS BROWARD MUSEUM OF DISCOVERY	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	2,200,000

~~Funds provided in Specific Appropriation 58D are provided to the Broward School Board for the educational facilities component of the Broward Museum of Discovery.~~

58E	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS CHARTER SCHOOLS CONSTRUCTION	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	5,000,000

~~Funds in Specific Appropriation 58E are contingent upon House Bill 4543 or similar legislation becoming law.~~

HUMAN RESOURCE DEVELOPMENT, DIVISION OF

From the funds provided in Specific Appropriations 59, 60, 61, 63, and 67, 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.).

59	SALARIES AND BENEFITS	POSITIONS	69
	FROM GENERAL REVENUE FUND		1,096,786
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,735,880
60	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		1,268,032

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	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		239,279
61	EXPENSES		
	FROM GENERAL REVENUE FUND	975,694	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		695,839
	FROM EDUCATIONAL AIDS TRUST FUND		64,918
62	AID TO LOCAL GOVERNMENTS		
	PROFESSIONAL PRACTICES - SUBSTITUTES		
	FROM GENERAL REVENUE FUND	8,740	
63	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	362,799	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,451,872
64A	SPECIAL CATEGORIES		
	FLORIDA HUMANITIES COUNCIL		
	FROM GENERAL REVENUE FUND	125,000	

The funds in Specific Appropriation 64A are provided for a technology training program for humanities teachers. The Florida Humanities Council/Florida Center for Teachers shall link with distance learning facilities already located at Florida Community College at Jacksonville.

66	SPECIAL CATEGORIES		
	MINORITY TEACHER INCENTIVE		
	FROM GENERAL REVENUE FUND	200,000	
67	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,151	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		7,504
68	SPECIAL CATEGORIES		
	TEACHER PROFESSIONAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND	3,224,523	

From the funds provided in Specific Appropriation 68, \$363,000 shall be provided to the Florida Association of District School Superintendents for district superintendents and district leader in-service training. Funds in the amount of \$2,861,523 in Specific Appropriation 68 are provided for a coordinated in-service training effort developed by the Commissioner of Education. 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

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Accountability Act.

- 69 SPECIAL CATEGORIES
TEACHER OF THE YEAR
FROM GENERAL REVENUE FUND 45,772

Funds in Specific Appropriation 69 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.

- 70 SPECIAL CATEGORIES
SCHOOL RELATED PERSONNEL OF THE YEAR
FROM GENERAL REVENUE FUND 15,100

- 70A SPECIAL CATEGORIES
GRANTS AND AIDS - URBAN TEACHER RESIDENCY PROGRAM
FROM GENERAL REVENUE FUND 500,000

Funds appropriated in Specific Appropriation 70A are provided to initiate Urban Teacher Residency Programs at the University of North Florida and the University of Central Florida.

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.

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

Funds provided in Specific Appropriation 71 are for not more than 1047 credit hours or 19.04 FTE students.

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

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

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Funds in Specific Appropriation 73 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.

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

Funds in Specific Appropriation 74 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.

- 76 SPECIAL CATEGORIES
 - FLORIDA SOUTHERN - BACHELOR OF SCIENCE IN ACCOUNTING
 - FROM GENERAL REVENUE FUND 30,540

Funds provided in Specific Appropriation 76 are for not more than 162 credit hours.

- 77 SPECIAL CATEGORIES
 - HISTORICALLY BLACK PRIVATE COLLEGES
 - FROM GENERAL REVENUE FUND 3,777,281

From the funds in Specific Appropriation 77 \$1,268,666 is provided to Florida Memorial College, \$1,058,615 is provided to Edward Waters College, and \$1,200,000 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

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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.

Funds provided in Specific Appropriation 77 include \$250,000 to implement Phase III of gerontological development at Edward Waters College.

- 78 SPECIAL CATEGORIES
LIMITED ACCESS GRANTS
FROM GENERAL REVENUE FUND 500,000
- 79 SPECIAL CATEGORIES
FLORIDA INSTITUTE OF TECHNOLOGY - SCIENCE
EDUCATION
FROM GENERAL REVENUE FUND 86,787

Funds provided in Specific Appropriation 79 are for not more than 886 credit hours or 18.14 FTE students.

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

Funds provided in Specific Appropriation 80 are for not more than 639 credit hours or 21.3 FTE students.

- 80A SPECIAL CATEGORIES
UNIVERSITY OF MIAMI - MUSIC ENGINEERING
FROM GENERAL REVENUE FUND 200,000

Funds provided in Specific Appropriation 80A are for not more than 266 credit hours.

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

Funds provided in Specific Appropriation 81 are for not more than 259 credit hours or 8.67 FTE students.

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

Funds provided in Specific Appropriation 82 are

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for not more than 4,086 credit hours or 85.1 FTE students.

- 83 SPECIAL CATEGORIES
 - FLORIDA SOUTHERN COLLEGE - BACHELOR OF SCIENCE/ARTS- ELEMENTARY/EARLY CHILDHOOD EDUCATION
 - FROM GENERAL REVENUE FUND 34,688

Funds provided in Specific Appropriation 83 are for not more than 184 credit hours.

- 84 SPECIAL CATEGORIES
 - GRANTS AND AIDS - EDWARD WATERS UPGRADE
 - FROM GENERAL REVENUE FUND 210,051

Funds in Specific Appropriation 84 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.

- 85 SPECIAL CATEGORIES
 - LIBRARY RESOURCES
 - FROM GENERAL REVENUE FUND 168,041

Funds provided in Specific Appropriation 85 shall be used for the purchase of books and other related library materials, such as audio and media resources, at historically black colleges and universities, pursuant to s. 240.518, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, Edward Waters College, and Florida Agricultural and Mechanical University. Funds shall not be expended on promotional materials or on staff development.

- 86 SPECIAL CATEGORIES
 - NURSING CONTRACT - UNIVERSITY OF MIAMI
 - FROM GENERAL REVENUE FUND 331,091

Funds provided in Specific Appropriation 86 are for not more than 1,147 credit hours or 38.3 FTE students.

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86A SPECIAL CATEGORIES
 GRANTS AND AIDS - ST. THOMAS UNIVERSITY -
 INSTITUTE FOR WORKFORCE ENHANCEMENT
 FROM GENERAL REVENUE FUND 500,000

87 SPECIAL CATEGORIES
 SOCIAL WORK CONTRACT - BARRY UNIVERSITY
 FROM GENERAL REVENUE FUND 193,734

Funds provided in Specific Appropriation 87 are for not more than 992 credit hours or 33.1 FTE students.

88 SPECIAL CATEGORIES
 UNIVERSITY OF MIAMI - BS/MOTION PICTURES
 CONTRACT
 FROM GENERAL REVENUE FUND 320,634

Funds provided in Specific Appropriation 88 are for not more than 450 credit hours.

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

Funds provided in Specific Appropriation 89 are for not more than 266 credit hours or 8.9 FTE students.

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

Funds provided in Specific Appropriation 90 provide \$22,639.25 per student for 16 Florida residents attending the Bio Medical Ph.D. program.

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

Funds provided in Specific Appropriation 91 are for not more than 156 credit hours or 6.5 FTE students.

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

Funds provided in Specific Appropriation 92 are for not more than 880 credit hours or 29.40 FTE

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students.

- 93 SPECIAL CATEGORIES
 - GRANTS AND AIDS - NOVA UNIVERSITY
 - FROM GENERAL REVENUE FUND 615,788

Funds provided in Specific Appropriation 93 are for not more than 150 FTE Florida students. Eligibility shall be based on the residency requirements stipulated in s. 240.1201, Florida 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 93 shall receive a resident access grant pursuant to s. 240.605, Florida Statutes.

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

Funds provided in Specific Appropriation 94 are for not more than 1200 credit hours or 30 FTE students.

- 95 FINANCIAL ASSISTANCE PAYMENTS
 - PRIVATE TUITION ASSISTANCE
 - FROM GENERAL REVENUE FUND 40,852,200

Funds provided in Specific Appropriation 95 shall be used to provide tuition assistance to students. The maximum amount of the access grant for 1998-99 shall be \$1,800. If the amount in Specific Appropriation 95 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 Program. The Commissioner shall establish a cut-off date for the submission of vouchers for each registration period. No funds provided in Specific Appropriation 95 for 1998-99 shall be used to pay any voucher submitted for 1997-98 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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equivalent fees paid by students enrolled in the eligible independent institution.

OFFICE OF STUDENT FINANCIAL ASSISTANCE

96	SALARIES AND BENEFITS	POSITIONS	96
	FROM GENERAL REVENUE FUND		1,035,099
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND		2,564,194
97	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		72,932
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND		96,540
98	EXPENSES		
	FROM GENERAL REVENUE FUND		431,070
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		2,734,172
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND		904,924
99	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		6,665
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND		54,360
100	SPECIAL CATEGORIES		
	CLAIM PAYMENTS FOR GUARANTEED STUDENT LOAN PROGRAM		
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND		75,000,000
101	SPECIAL CATEGORIES		
	FINANCIAL AID CONTRACTUAL SERVICES		
	FROM GENERAL REVENUE FUND		38,924
	FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND		7,925,473
102	SPECIAL CATEGORIES		
	GRANTS AND AIDS - AFRICAN AND AFRO-CARIBBEAN SCHOLARSHIP PROGRAM		
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		93,600

Funds provided in Specific Appropriation 102 are to pay eligible costs for scholarships awarded prior to the 1997-98 academic year. No new awards may be made for the 1998-99 academic year. It is the intent of the Legislature to phase out this program.

103	SPECIAL CATEGORIES		
	PREPAID TUITION SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND		5,000,000

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104	SPECIAL CATEGORIES TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM GENERAL REVENUE FUND	41,117,980	
105	SPECIAL CATEGORIES GRANTS AND AIDS - LATIN AMERICAN/CARIBBEAN BASIN PROGRAM FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		304,200

Funds provided in Specific Appropriation 105 are to pay eligible costs for scholarships awarded prior to the 1997-98 academic year. No new awards may be made for the 1998-99 academic year. It is the intent of the Legislature to phase out this program.

105A	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND	3,000,000	
106	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND	3,835	11,654
107	FINANCIAL ASSISTANCE PAYMENTS MARY MCCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	235,328	444,000
108	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		41,117,980

The funds in Specific Appropriation 108 are provided in the amounts specified for each scholarship and grant program listed below.

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.....	799,243
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

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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

From the funds provided in Specific Appropriation 108, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be for \$1,300.

From the funds provided in Specific Appropriation 108 for the Florida Work Experience Program, \$200,000 shall be allocated to Florida Community College at Jacksonville. \$100,000 of the FCCJ allocation shall be used by the College for students enrolled in PSAV programs of at least 150 hours in length and the rest for college credit students.

109	FINANCIAL ASSISTANCE PAYMENTS ROBERT C. BYRD HONORS SCHOLARSHIP FROM EDUCATIONAL AIDS TRUST FUND		1,987,000
110	FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	100,000	196,000
111	FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND	600,000	

PUBLIC SCHOOLS, DIVISION OF

112	SALARIES AND BENEFITS POSITIONS 125 FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	4,411,389	2,001,150 255,865
113	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	243,324	218,837 154,921
114	EXPENSES FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	2,011,764	947,258 122,741

From the funds in Specific Appropriation 114, the Commissioner is authorized to contract with a non-profit organization or state university to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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implement the common course numbering system.

- 115 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - GRADES K-8 SUMMER SCHOOL
 - FROM GENERAL REVENUE FUND 83,000,000

Funds provided in Specific Appropriation 115 are for summer term instruction for students in grades 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 115 for grades K-8 summer school, Specific Appropriation 118 for class size reduction, and Specific Appropriation 120 for public school technology may be used for any of these three purposes in amounts district school boards determine will best meet the needs of students.

- 115A AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - INNOVATIVE PRACTICES
 - GRANTS
 - FROM GENERAL REVENUE FUND 2,950,000

Funds in Specific Appropriation 115A shall be awarded by the Commissioner of Education. The Commissioner 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.

From the funds in Specific Appropriation 115A \$1,000,000 is provided for Risk-Takers Peer Review. The Commissioner of Education shall appoint a panel of teachers, principals, superintendents and other educational administrators who have demonstrated a willingness to implement innovative programs intended to improve student performance in their schools and who, as a result of decisive action taken to implement those programs, have demonstrated successful results. This panel shall define criteria for the award of grant funds; shall receive and review applications for grant awards; shall award grants to those applications that, in the opinion of panel members, are innovative and hold the greatest promise of producing significant improvements in student performance; and will evaluate the effectiveness of programs that receive

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funding. Funded applications shall include a strong data-driven evaluation plan which permits measurement and evaluation of the success of the activity funded.

- 116 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - FEDERAL GRANTS AND AIDS
 - FROM EDUCATIONAL AIDS TRUST FUND 514,100,702

- 116A AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - FLORIDA ON-LINE HIGH SCHOOL
 - FROM GENERAL REVENUE FUND 4,360,000

- 116B AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - FLORIDA OUTSTANDING TEACHER PROGRAM
 - FROM GENERAL REVENUE FUND 26,000,000

The funds provided in Specific Appropriation 116B are contingent on Committee Substitute for House Bill 4299 or similar legislation becoming law. In the event CS/HB 4299 or similar legislation does not become law, the Office of Planning and Budgeting, Executive Office of the Governor, shall transfer the funds in Specific Appropriation 116B to the funds provided in Specific Appropriation 117 for the Florida Education Finance Program. If these funds are transferred as prescribed above, the FEFP Base Student Allocation shall be adjusted to include these additional funds. This adjustment shall be made no later than the next regularly scheduled recalculation following the transfer.

- 117 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM
 - FROM GENERAL REVENUE FUND 5784,305,259
 - FROM PRINCIPAL STATE SCHOOL TRUST FUND 33,500,000

The Department's bimonthly distribution of funds provided in Specific Appropriation 117 shall be made in equal payments on or about the 10th and 26th of each month.

Funds provided in Specific Appropriation 117 shall be allocated using a base student allocation of \$3,214.20 for the K-12 FEFP.

Pursuant to s. 236.081(9), 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 1997-98 FEFP. The calculation of this minimum funding shall

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compare total state formula funds for K-12 programs and categorical increase funds and actual discretionary taxes for 1997-98 with total state formula for K-12 programs and categorical increase funds and maximum potential discretionary taxes for 1998-99.

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 117, \$30,000,000 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 1998-99.

Total unadjusted required local effort taxes for 1998-99 shall be \$3,895,387,947. 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 1998-99 shall be:

- 1) 0.510 mills, and
- 2) An additional levy, not to exceed 0.250 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 117, 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 117 are based upon program cost factors for 1998-99 as follows:

- 1. Basic Programs
 - A. K-3 Basic 1.057
 - B. 4-8 Basic 1.000

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C.	9-12 Basic	1.138
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	1.399
B.	Educational Alternatives Grades 9-12	1.138
C.	English for Speakers of other Languages	1.201
4.	Programs for grades 7-12 Vocational Education	1.240

From the funds provided in Specific Appropriation 117, the value of 69.25 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 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.

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 117 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.

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None of the funds provided in the 1998-99 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 117, \$50,350,000 is provided for Safe Schools activities and shall be allocated as follows: two-thirds shall be based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third shall be based on each district's share of the state's total weighted student enrollment. Safe Schools activities include (1) after school programs for middle school students, (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies, and (3) alternative school programs for adjudicated youth. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds allocated for Safe Schools to the Duval County School District, \$300,000 shall be provided to the Woods Program.

From the funds appropriated in Specific Appropriation 117 \$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

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funds shall be calculated as follows: (1) Each district's total Level 1 math enrollment shall be divided by the state total Level 1 math enrollment and that quotient shall be multiplied by \$2,500,000 and by -1; (2) the sum of each district's Level 2 and Level 3 math enrollment shall be divided by the state total sum of Level 2 and Level 3 math enrollment and that quotient shall be multiplied by \$7,500,000; (3) each district's total math enrollment incentive allocation shall be the sum of the amounts obtained in (1) and (2) above; (4) each district's total English enrollment incentive allocation shall be calculated using the same procedure defined in (1), (2), and (3) above; each district's total math/English enrollment incentive allocation shall be the sum, either a positive or a negative number, of the math and the English allocations. The definition of Levels 1, 2, and 3 math and English courses shall be the same as the Department of Education's course code directory.

From the funds in Specific Appropriation 117, 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 1998-99 multiplied by the 1998-99 dropout prevention weight and the same full-time equivalent students multiplied by the 1998-99 basic education grades 9-12 weight. This difference shall be multiplied by the 1998-99 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 database records of students in grade 8, grade 9, grade 10, and grade 11 enrolled in educational alternative programs in 1994-95 shall be matched with the end of year records for 1994-95, 1995-96, and 1996-97 and fall records for 1997-98. 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 1994-95 who are still in school in 1997-98; (2) the number of students in educational alternatives programs in 1994-95 who have graduated by the end of 1996-97; (3) the number of students in educational alternatives programs in 1994-95 who scored 3 or above on Florida Writes; (4) the number of students in educational alternatives

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programs in 1994-95 who passed the math portion of the high school competency test (HSCT); (5) the number of students in educational alternatives programs in 1994-95 who passed the communication portion of the high school competency test (HSCT), and (6) the number of students in educational alternatives programs in 1994-95 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 1998-99 and that product shall be used to prorate the amount appropriated for dropout prevention/educational alternatives performance incentive funding.

From the funds appropriated in Specific Appropriation 117, 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

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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.

(c) Calculate 97.5% of the weighted state average.

(d) For districts funded at less than 97.5% of the state average per weighted full-time-equivalent student, determine the district difference from 97.5% 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.

From the funds provided for current operations each District School Board is required to pay into the Florida Retirement System an amount that is equal to 16.77% of the amount paid in employee salary. Effective July 1, 1998 the Legislature is reducing this rate to 15.51%. This rate change reduces by \$88,455,526 annually the amount school districts are required to contribute to the Florida Retirement System. In 1996-97 approximately 77% of the students in grades K-12 were enrolled in FEFP basic education programs. School districts current operating expenditures show that during the 1996-97 fiscal year approximately 37% of the total expenditures were for direct classroom expenses for students in basic programs. Each school district shall expend its share of the \$88,455,526 saved from the reduction in retirement contribution for no purpose other than for direct classroom expenses for students in basic programs. The expenditure of these funds shall be in addition to and supplemental to each school district's 1997-98 level of expenditures on direct classroom expenses for students in basic programs.

The funds provided in Specific Appropriations 115 through 139, shall be used by school districts to prepare students for success in society and to make well-reasoned, thoughtful, and healthy lifelong decisions. Pursuant to the Governmental Performance and Accountability Act of 1994, the following measures and standards will be used to identify annually the performance of each school district. In addition, each district's performance in one year shall be measured relative to the previous years

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performance.

1. School district performance shall be determined by measuring student achievement on the following examinations:

High School Competency Test (HSCT) - administered in communications and math to students in grade 11; a passing score is required for a standard diploma.

Florida Writes Assessment Program (FWAP) - essay test administered to children in grades 4, 8, and 10; scores range from 0 - 6.

Nationally-normed student achievement tests (NRT) - administered annually; six different tests for reading and math are used in districts.

The Florida Comprehensive Assessment Test (FCAT) - new achievement test to be administered in reading and math to students in grades 4/5, 8, and 10. When scoring baselines have been established, FCAT scores will be incorporated as a performance measure.

The following performance standards for the High School Competency Test, Florida Writes, and Norm Referenced Tests are established:

HSCT - achieving a passing score on the first attempt

FWAP - achieving a score of 3 or greater

NRT - achieving a score greater than the national median

Student performance data in each district shall be compiled and presented as the percentage of students who achieve the indicated performance standard for each of the three testing programs.

The percentage of students who achieve the indicated standard for each exam in each district will be scored in the following manner, from 1 - 5 (lowest to highest).

HSCT (Math/Communications)		
% Passing	90 & above	= 5
	85 - 89	= 4
	80 - 84	= 3
	74 - 79	= 2
	below 74	= 1

Florida Writes - Grade 4		
% Scoring 3 or higher	58 & above	= 5
	49 - 57	= 4

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40 - 48	= 3
30 - 39	= 2
below 30	= 1

Florida Writes - Grade 8/Grade 10		
% Scoring 3 or higher	90 & above	= 5
	85 - 89	= 4
	80 - 84	= 3
	74 - 79	= 2
	below 74	= 1

Norm Referenced Achievement Tests -		
Grade 4 reading math and		
Grade 8 reading/math		
% Scoring above	67 & above	= 5
the national median	60 - 66	= 4
	50 - 59	= 3
	40 - 49	= 2
	below 40	= 1

After the numerical scores are determined for each test, the average score will be calculated for the district. This average score represents the academic performance of the students in each district.

Districts will then be grouped by their average score:

4.00 or above	= Group 4
3.00 - 3.99	= Group 3
2.00 - 2.99	= Group 2
below 2.00	= Group 1

Districts scoring in Group 1 shall receive technical assistance from the Department of Education and districts scoring in Group 4 will be able to share their best practices with the other districts.

2. In addition, school district performance shall be measured by calculating student dropout rates, graduation rates, and attendance rates.

Attendance Rate - the standard for attendance shall be the percentage of students who are absent for 21 or more days of the 180 day school year.

The following table provides this information for 1996-97:

% Absent 21+ Days	
Elementary - Low to High	
District	% Absent 21+ Days

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1	Hendry	2.3%
2	Clay	4.9%
2	Leon	4.9%
4	Martin	5.0%
5	Brevard	5.3%
5	Lafayette	5.3%
5	Lee	5.3%
8	Gulf	5.4%
8	Indian River	5.4%
10	Okeechobee	6.0%
11	Highlands	6.2%
11	St. Johns	6.2%
13	Jackson	6.5%
14	Seminole	6.7%
15	Okaloosa	6.9%
16	Charlotte	7.0%
17	Collier	7.2%
17	Gadsden	7.2%
17	Holmes	7.2%
20	Sarasota	7.3%
21	Nassau	7.5%
22	Hamilton	7.8%
23	Pinellas	7.9%
24	Palm Beach	8.4%
24	St. Lucie	8.4%
24	Sumter	8.4%
27	Lake	8.5%
28	Monroe	8.6%
29	Bay	8.8%
29	Flagler	8.8%
29	Santa Rosa	8.8%
32	Calhoun	8.9%
32	Manatee	8.9%
34	Wakulla	9.0%
34	Washington	9.0%
36	Alachua	9.1%
36	DeSoto	9.1%
38	Marion	9.4%
39	Baker	9.5%
39	Citrus	9.5%
39	Pasco	9.5%
39	Walton	9.5%
43	Dade	9.7%
43	Suwannee	9.7%
45	Escambia	9.9%
46	Putnam	10.2%
47	Duval	10.5%
47	Polk	10.5%
49	Broward	10.6%
50	Hernando	10.7%
51	Volusia	10.9%
52	Jefferson	11.3%
53	Levy	11.4%
54	Madison	11.5%
55	Gilchrist	11.6%
55	Hillsborough	11.6%

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57 Hardee	11.7%
58 Columbia	12.2%
58 Orange	12.2%
60 Bradford	12.3%
61 Union	13.2%
62 Glades	13.6%
63 Dixie	14.4%
64 Franklin	15.1%
65 Liberty	17.2%
65 Osceola	17.2%
67 Taylor	18.0%

% Absent 21+ Days

Middle - Low to High

District	% Absent 21+ Days
1 Indian River	7.2%
1 Jackson	7.2%
3 Holmes	7.5%
4 Hamilton	8.3%
4 Martin	8.3%
6 Calhoun	8.4%
7 Madison	9.3%
7 St. Johns	9.3%
7 Walton	9.3%
10 Gilchrist	9.6%
11 Santa Rosa	10.8%
12 Gadsden	11.3%
13 Brevard	11.5%
14 Clay	11.6%
15 Washington	11.8%
16 Seminole	11.9%
17 Flagler	12.0%
17 Okaloosa	12.0%
19 Highlands	12.1%
20 Jefferson	12.3%
21 Lee	12.7%
22 Collier	13.1%
23 Franklin	13.2%
24 Lafayette	13.3%
24 Pinellas	13.3%
26 Alachua	13.4%
27 Bay	13.9%
27 Okeechobee	13.9%
29 Charlotte	14.4%
30 Union	14.5%
31 Leon	14.6%
31 Monroe	14.6%
33 Suwannee	14.7%
34 Sarasota	14.8%
35 Levy	14.9%
36 Liberty	15.0%
37 Hardee	15.1%
38 Dade	15.3%
39 Lake	15.8%
40 Citrus	16.3%

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41 Nassau	16.8%
42 Polk	17.0%
43 Palm Beach	17.1%
44 Broward	17.6%
44 Orange	17.6%
46 Volusia	17.7%
47 Escambia	17.9%
48 Sumter	18.0%
49 Manatee	18.2%
50 St. Lucie	18.4%
51 Bradford	18.7%
51 Pasco	18.7%
53 Duval	18.8%
54 Putnam	19.0%
55 Hernando	19.6%
56 Glades	20.2%
57 Wakulla	20.5%
58 DeSoto	21.1%
59 Baker	21.3%
60 Marion	22.3%
61 Columbia	22.5%
62 Osceola	23.0%
63 Hillsborough	23.1%
64 Taylor	23.2%
65 Dixie	25.0%
66 Hendry	25.2%
67 Gulf	NA

% Absent 21+ Days
 High School- Low to High
 % Absent
 District 21+ Days

1 Indian River	2.3%
2 Washington	3.0%
3 Seminole	7.2%
4 Brevard	10.7%
5 Walton	10.9%
6 Polk	11.1%
7 Jackson	11.4%
8 Highlands	12.8%
9 Pinellas	12.9%
10 Bay	13.0%
11 Alachua	13.4%
12 Lafayette	13.7%
13 Gulf	13.8%
14 Osceola	13.9%
15 Gadsden	14.1%
15 St. Johns	14.1%
17 Pasco	14.2%
18 Clay	14.3%
18 Levy	14.3%
20 Holmes	14.7%
20 Santa Rosa	14.7%
20 Taylor	14.7%
23 Flagler	15.1%

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24 Suwannee	15.2%
25 Duval	15.3%
25 Leon	15.3%
27 Lee	16.1%
28 Liberty	16.7%
28 Sumter	16.7%
30 Martin	17.9%
31 Hernando	18.1%
32 Hardee	18.3%
32 Lake	18.3%
32 Madison	18.3%
35 Palm Beach	18.4%
36 Dixie	18.5%
37 Gilchrist	18.6%
38 Calhoun	19.0%
39 Jefferson	19.1%
40 Collier	19.9%
40 Escambia	19.9%
42 Volusia	20.2%
43 St. Lucie	21.0%
44 Dade	21.1%
45 Monroe	21.2%
45 Sarasota	21.2%
47 Hendry	21.3%
47 Wakulla	21.3%
49 Okaloosa	21.5%
49 Okeechobee	21.5%
51 Charlotte	21.7%
52 Manatee	22.1%
53 Union	22.3%
54 Citrus	22.9%
55 Broward	23.7%
56 Marion	24.9%
56 Orange	24.9%
58 Baker	26.1%
59 Franklin	26.8%
60 Columbia	27.2%
61 DeSoto	27.4%
62 Hillsborough	27.7%
63 Glades	28.5%
64 Hamilton	28.6%
65 Nassau	29.8%
66 Bradford	31.3%
67 Putnam	33.0%

Graduation Rate and Dropout Rate - by January 1, 1999, the Commissioner shall recommend to the Legislature a procedure to accurately calculate a graduation rate and dropout rate measure for schools and school districts in the state of Florida. The calculation of the graduation and dropout rates shall take into account differing grade structures and other relevant factors.

The district data demonstrating student achievement, attendance rates, dropout rates, and graduation

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rates shall be compiled into a District Progress Report and distributed to every district, school, and parent. Supplemental data contained in the Florida Indicators Report should be distributed with the District Progress Report.

The funds provided in Specific Appropriation 117 at the discretion of each district school board, may be utilized to address emergency issues which have been identified and are associated with year 2000 date calculations. Year 2000 date calculation errors may occur in computers, computer applications and in products or services containing embedded chip technology acquired to support district instructional and administrative functions. Such emergency issues shall consist of any actual or anticipated year 2000 date calculation error in an instructional or administrative process that prevents a district from continuing to provide instruction to students at a quality level consistent with delivery prior to the actual or anticipated date calculation failure. The Commissioner shall coordinate and provide assistance to districts for effective implementation of the year 2000 conversion.

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

Funds in Specific Appropriation 118 are allocated by prorating to each school district the funds provided to reduce class size based on each district's October, 1997 student membership for Kindergarten and grade one.

First priority for the use of the funds provided in Specific Appropriation 118 shall be the reduction of class size to a ratio of 16 students to one full-time equivalent teacher in Kindergarten through grade three in critically low performing schools as identified by the Commissioner of Education. Second priority for the use of these funds shall be to achieve the goal, that for all other students in Kindergarten and grade one the class size shall not exceed 24 students, with a ratio of one full-time equivalent teacher per 24 students. Third priority for the use of these funds shall be for grades two and 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' FEFF Program.

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By January 1, 1999, 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.

Funds provided in Specific Appropriation 115 for grades K-8 summer school, Specific Appropriation 118 for class size reduction, and Specific Appropriation 120 for public school technology may be used for any of these three purposes in amounts school district boards determine will best meet the needs of students.

- 118A AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - SCHOOL CHOICE
 - FROM GENERAL REVENUE FUND 5,000,000

The funds in Specific Appropriation 118A, 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.

- 118B AID TO LOCAL GOVERNMENTS
 - URBAN TUTORIAL AND MENTORING PROGRAM
 - FROM GENERAL REVENUE FUND 25,000

Funds in Specific Appropriation 118B, are provided to create an urban tutorial and mentoring program to serve economically disadvantaged minority students in urban areas. The goals of the program are to improve the academic performance of economically disadvantaged minority students in public schools; to increase the involvement of parents in their children's out-of-school experiences; to establish linkages among parents, community institutions and the public schools; and to develop model programs that can be implemented at other sites. The urban tutorial and mentoring program must provide educational support services after school and on weekends; be located in a community where the students live; provide visits to families to inform them about the program and to invite them to participate; recruit volunteers to serve as mentors for the students; provide enrichment activities such as field trips and lectures by guest speakers; and develop monitoring and assessment models for measuring and evaluating the achievement of the goals and objectives of the project.

- 119 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 - FROM GENERAL REVENUE FUND 183,938,638

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From the funds provided in Specific Appropriation 119, 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)(g), Florida Statutes.

The growth allocation per FTE student is \$272.18 in 1998-99. If the funds provided in Specific Appropriation 119 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, 1998; 35% on or about October 10, 1998; 10% on or about January 10, 1998 and the balance on or about June 10, 1999.

From the funds provided in Specific Appropriation 119, 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 119, \$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 119, \$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 119, \$500,000 shall be used for competitive incentive grants for Extended Access to School Library Media Centers.

From the funds in Specific Appropriation 119, \$1,000,000 shall be used for the Sunlink Uniform Library Database.

119A	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ADULT HANDICAPPED FUNDS	
	FROM GENERAL REVENUE FUND	20,644,466

Funds appropriated in Specific Appropriation 119A shall be allocated as follows:

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Alachua.....	1,213,301
Baker.....	171,602
Bay.....	263,032
Bradford.....	74,613
Brevard.....	768,829
Broward.....	1,947,448
Calhoun.....	0
Charlotte.....	67,317
Citrus.....	360,510
Clay.....	61,658
Collier.....	48,350
Columbia.....	74,013
Dade.....	2,378,232
De Soto.....	82,097
Dixie.....	0
Duval.....	0
Escambia.....	357,460
Flagler.....	1,132,656
Franklin.....	0
Gadsden.....	225,707
Gilchrist.....	0
Glades.....	0
Gulf.....	128,762
Hamilton.....	0
Hardee.....	63,736
Hendry.....	0
Hernando.....	141,617
Highlands.....	0
Hillsborough.....	606,355
Holmes.....	0
Indian River.....	46,627
Jackson.....	2,160,327
Jefferson.....	78,409
Lafayette.....	0
Lake.....	41,237
Lee.....	13,652
Leon.....	1,216,398
Levy.....	0
Liberty.....	161,114
Madison.....	0
Manatee.....	291,144
Marion.....	301,980
Martin.....	403,286
Monroe.....	106,844
Nassau.....	69,953
Okaloosa.....	0
Okeechobee.....	0
Orange.....	911,692
Osceola.....	75,841
Palm Beach.....	1,607,344
Pasco.....	69,741
Pinellas.....	791,193
Polk.....	345,801
Putnam.....	0
St. Johns.....	427,945
St. Lucie.....	0

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Santa Rosa.....	52,318
Sarasota.....	634,369
Seminole.....	0
Sumter.....	136,116
Suwannee.....	100,990
Taylor.....	99,843
Union.....	109,981
Volusia.....	0
Wakulla.....	48,562
Walton.....	0
Washington.....	174,464
Washington Special.....	0

119B AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM GENERAL REVENUE FUND 12,000,000

The funds in Specific Appropriation 119B are contingent on CS for CS for Senate Bills 2156 and 1910 or similar legislation becoming law. In the event CS/CS for Senate Bills 2156 and 1910 or similar legislation does not become law, the Office of Planning and Budgeting, Executive Office of the Governor, shall transfer the funds in Specific Appropriation 119B to the funds provided in Specific Appropriation 117 for the Florida Education Finance Program. If these funds are transferred as prescribed above, the FEFP Base Student Allocation shall be adjusted to include these additional funds. This adjustment shall be made no later than the next regularly scheduled recalculation of the FEFP following the transfer.

120 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM GENERAL REVENUE FUND 80,100,000

Funds provided for public school technology in Specific Appropriation 120 shall be allocated by prorating the total on each district's share of the state total K-12 FTE.

Hardware and software purchases from funds provided in Specific Appropriation 120 shall be cycled by school districts to provide new equipment to students and programs with the highest need and older equipment then provided to students with lower need.

From the funds provided in Specific Appropriation 120, \$1,000,000 shall be used for Library Equipment Automation Grants.

From the funds appropriated in Specific Appropriation 120, \$100,000 is provided for Angels Helping Hands.

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SPECIFIC APPROPRIATION

Funds provided in Specific Appropriation 115 for grades K-8 summer school, Specific Appropriation 118 for class size reduction, and Specific Appropriation 120 for public school technology may be used for any of these three purposes in amounts school district boards determine will best meet the needs of students.

121	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
122	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STUDENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	384,788,691	

Funds provided in Specific Appropriation 122 shall be used to transport students as provided in s. 236.083, Florida Statutes.

122A	AID TO LOCAL GOVERNMENTS		
	FLORIDA TEACHERS LEAD PROGRAM		
	FROM GENERAL REVENUE FUND	13,000,000	

Funds in Specific Appropriation 122A shall be allocated by prorating the total on each school district's share of the total K-12 unweighted FTE student enrollment and shall be used only to fund the Florida Teachers Lead Program. These funds shall be deposited into each school's internal account and made available to be expended at the discretion of each classroom teacher to assist teaching and learning in the classroom. Each teacher's allocation shall remain for the teacher's use until the full amount is expended. These funds shall be provided to each teacher in addition to any other funds appropriated for public school operations. The funds expended by individual teachers shall not be subject to state or local competitive bidding requirements. For purposes of the Florida Teachers Lead Program, "classroom teacher" means a certified teacher whose full-time job responsibility is full-time classroom instruction of students in grade K-12. Only full-time classroom teachers are eligible to expend funds provided by the Florida Teachers Lead Program.

This one-time appropriation shall be made available to each classroom teacher in the amount of \$100.

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123	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	198,090	
	FROM EDUCATIONAL AIDS TRUST FUND		95,384
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		50,840
124	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	15,986,781	
	FROM SOPHOMORE LEVEL TEST TRUST FUND		129,741
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		2,834,260

Funds in Specific Appropriation 124 shall be used by the State Board of Education in 1998-99 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 124 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.

125A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS		
	FROM GENERAL REVENUE FUND	10,000,000	

From the funds provided in Specific Appropriation 125A \$5,000,000 is provided for Home-Based Reading Instruction; ~~\$250,000 is provided for the NCS Abacus Instructional Software;~~ and \$1,500,000 is provided for Project CHILD. From this amount, \$1 shall be provided to Project CHILD for every \$1 of Project CHILD programs and services purchased by a school district. Any amount of this match not committed by January 1, 1999, may be reallocated by the Commissioner for other reading initiatives.

The remaining funds provided in Specific Appropriation 125A may be used for the following: Intensive Reading Instruction as provided in s.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

232.245, (5), Florida Statutes; Reading Recovery Programs; and Home Instruction Program for Preschool Youngsters. The Commissioner of Education shall establish guidelines and eligibility criteria for awarding competitive matching grants for these programs. All school districts shall have an equal opportunity to apply for and compete for these funds.

- 126 SPECIAL CATEGORIES
 CAPITOL TECHNICAL CENTER
 FROM GENERAL REVENUE FUND 124,823

Funds in Specific Appropriation 126 may be used to purchase equipment for the Capitol Technical Center's radio and television facilities.

- 127 SPECIAL CATEGORIES
 GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM
 FROM GENERAL REVENUE FUND 2,600,000

- 128 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITIES IN SCHOOLS
 FROM GENERAL REVENUE FUND 2,000,000

- 129 SPECIAL CATEGORIES
 GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY
 FROM GENERAL REVENUE FUND 750,000

From the funds in Specific Appropriation 129, \$500,000 is provided for the Florida History Project and \$250,000 for ITV Programming.

- 129A SPECIAL CATEGORIES
 GRANTS AND AIDS - WORLD CLASS SCHOOLS
 FROM GENERAL REVENUE FUND 200,000

Funds provided in Specific Appropriation 129A shall be allocated to the Jacksonville Chamber Foundation on a 1:1 matching basis to implement the WorldClass Education program promoting business and community involvement in setting high educational standards for all students, implementing a standards-based accountability system in public schools and strengthening school system operations.

- 130 SPECIAL CATEGORIES
 FEDERAL EQUIPMENT MATCHING GRANT
 FROM GENERAL REVENUE FUND 1,110,337

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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130A	SPECIAL CATEGORIES GRANTS AND AIDS - COALITION INCENTIVE FUNDS FROM GENERAL REVENUE FUND	2,000,000
130B	SPECIAL CATEGORIES GRANTS AND AIDS - SUSPENSION OUT-OF-SCHOOL ALTERNATIVES (SOSA) - VOLUSIA COUNTY FROM GENERAL REVENUE FUND	53,249
130C	SPECIAL CATEGORIES GRANTS AND AIDS - SNEAKER NET FROM GENERAL REVENUE FUND	125,000
130D	SPECIAL CATEGORIES GRANTS AND AIDS - TAMPA DOWNTOWN PARTNERSHIP CHOICE ELEMENTARY SCHOOL FROM GENERAL REVENUE FUND	300,000
The funds in Specific Appropriation 130D are contingent upon a dollar for dollar local match.		
130E	SPECIAL CATEGORIES GRANTS AND AIDS - LEARNING FOR LIFE PROJECT FROM GENERAL REVENUE FUND	50,000
131	SPECIAL CATEGORIES GRANTS AND AIDS - LATIN AMERICAN PUBLIC TELEVISION FROM GENERAL REVENUE FUND	78,339
132A	SPECIAL CATEGORIES PERFORMANCE BASED INCENTIVE PROGRAM FROM GENERAL REVENUE FUND	2,000,000
133	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND	9,462,876

The funds in Specific Appropriation 133 shall be allocated as follows: \$634,591 for statewide governmental and cultural affairs programming; \$572,000 for public television stations recommended by the Commissioner of Education, and \$110,662 for public radio stations recommended by the Commissioner of Education. From the funds in Specific Appropriation 133, \$75,000 is provided for public radio station WMNF. In addition to the regular allocation provided for WXEL, a one-time \$100,000 amount is provided.

The Department of Education is authorized quarterly to advance the funds provided in Specific

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

Appropriation 133 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 133, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

134	SPECIAL CATEGORIES GRANTS AND AIDS - RADIO READING SERVICES FOR THE BLIND FROM GENERAL REVENUE FUND	407,914	
135	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND	625,293	20,573 3,088
135A	SPECIAL CATEGORIES SCHOOL DISTRICT OPERATIONAL PERFORMANCE AUDITS FROM GENERAL REVENUE FUND	750,000	

The funds in Specific Appropriation 135A 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 1998-99, performance reviews shall be conducted for the Broward, Martin and Brevard County school districts.

136	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES FROM GENERAL REVENUE FUND	750,000	
137	SPECIAL CATEGORIES EDUCATIONAL ENHANCEMENT PROGRAM FROM GENERAL REVENUE FUND	200,000	
138	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS FROM GENERAL REVENUE FUND	4,368,218	

The funds provided in Specific Appropriation 138 shall be used for the following: \$90,000 for the Jason Project to be allocated equally between the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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Charlotte, Manatee, and Sarasota County school districts; ~~\$62,500 for Old Home Town~~; \$300,000 for SER/Saber/Youth Co-op; \$50,000 for the Harry Anna supplement; ~~\$130,000 for Young Life~~; \$75,000 for the Holocaust Task Force; \$75,000 for the State Science Fair; \$ 10,000 for the Cultural Arts After School Program; \$10,000 for the Powerful Elders Mentoring Program; \$264,083 for Instructional Materials Management; \$1,250,000 for Third Year Critically Low Performing Schools, \$500,000 of which shall be made available to no less than 20 elementary schools to fund in such schools a system of early intervention, remediation and intellectual development which provides detailed assessments of cognitive abilities, together with a screening of perceptual and sensory motor systems, upon which may be then developed into a student specific program of learning ability enhancement; and \$250,000 for a computer assisted curriculum development project for the education of students in Juvenile Justice facilities. The curriculum shall incorporate innovative designs and instructional strategies that are known to be effective in accommodation with the specific learning styles and unique characteristics of students in juvenile justice facilities. The Department of Education shall manage and coordinate the development of this curriculum with other appropriate curricular and technology initiatives to ensure conformity with course requirements and other standards. The Department may use the resources of the School of Criminology at Florida State University to develop this curriculum through a memorandum of understanding without RFP or competitive bidding.

In addition, the funds remaining in Specific Appropriation 138 may be used for, but are not limited to the following: School Safety Hotline, Miccosukee Indian Education, Seminole Indian Education, Arts for a Complete Education, Youth Art Symposium, Okeechobee/Dozier Supplement, ESOL Teacher Training and Staff Development, Academic Tourney, Regional or Community-Based Dropout Prevention, and the Miami Book Fair.

139	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EXCEPTIONAL EDUCATION		
	FROM GENERAL REVENUE FUND	3,029,773	
	FROM EDUCATIONAL AIDS TRUST FUND		2,333,354

Funds provided in Specific Appropriation 139 may be provided for, but are not limited to the following: the Pre-Kindergarten Handicapped Information System, Network of Centers for Severely Emotionally Disturbed, Florida Diagnostic and Learning Resource

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Centers, Resource Materials for the Hearing Impaired, Visually Handicapped Resources, Exceptional Students who are Limited English Proficient, Governor's Summer Program for the Gifted, Challenge Grant Program for the Gifted, and the Duval Autism Partnership. The Department shall continue to ensure that training, resources, and staff are provided to parents on the exceptional student funding model, including follow-up to parent concerns. The Department shall also continue to monitor the districts' implementation of the ESE matrix of services and the funding model. Prior to the final calculation of the 1997-98 FEFP and for all calculations of the 1998-99 FEFP, the Department is authorized to make adjustments to the districts' reported FTE to be consistent with the technical assistance required by Chapter 97-380. In addition, prior to the 1998-99 school year, the Department shall revise the matrix criteria for assigning students to each of the five levels of service to be more precise and less subjective than the current criteria. The revised matrix shall, to the maximum extent possible, provide equitable service to students with similar needs regardless of the district in which the student is served. Implementation of the revised matrix shall be revenue neutral as required in section 236.025 (1), Florida Statutes. A report on the effectiveness of the model implementation shall be provided to the Legislature by January 1, 1999.

In addition, funds provided in Specific Appropriation 139 shall be provided in the amount of \$375,000 for Assistive Learning Devices for the Handicapped, and \$600,000 for Exceptional Student Education Comprehensive School Violence Prevention.

140 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
FROM GENERAL REVENUE FUND	26,751,658	
FROM GRANTS AND DONATIONS TRUST FUND . . .		1,577,073

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 140 for outreach services to school districts shall be released based on a written agreement with the Division of Public 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.

From the funds provided in Specific Appropriation 140, \$279,000 is provided to contract with the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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University of Florida for health and medical screening services for students. It is the intent that the school develop a collaborative service agreement for medical services that will be self-sustaining through maximizing the recovery of all legally available funds from Medicaid and private insurance coverage. Information describing the collaborative agreement, the services provided, budget and expenditures shall be provided to the Legislature by January 1, 1999. The school shall report to the Legislature by June 30, 1999, the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 1998-99 fiscal year.

140A SPECIAL CATEGORIES
GRANTS AND AIDS - LEADERSHIP LEARNING
ACADEMY - POLK COUNTY
FROM GENERAL REVENUE FUND 500,000

WORKFORCE DEVELOPMENT, DIVISION OF

141 SALARIES AND BENEFITS POSITIONS 95
FROM GENERAL REVENUE FUND 1,863,838
FROM EDUCATIONAL AIDS TRUST FUND 1,991,736
FROM INSTITUTIONAL ASSESSMENT TRUST FUND 526,488
142 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 22,807
FROM EDUCATIONAL AIDS TRUST FUND 434,916
FROM INSTITUTIONAL ASSESSMENT TRUST FUND 41,213
143 EXPENSES
FROM GENERAL REVENUE FUND 714,823
FROM EDUCATIONAL AIDS TRUST FUND 1,941,573
FROM INSTITUTIONAL ASSESSMENT TRUST FUND 247,573
144 AID TO LOCAL GOVERNMENTS
CENTERS OF EXCELLENCE
FROM GENERAL REVENUE FUND 3,395,627

From the funds provided in Specific Appropriation 144, \$556,800 shall be distributed as follows to establish infrastructure for high technology workforce training simulators:

- 1.) Manatee County Technical Institute (MTI) - \$380,000 for Manufacturing
2.) Sarasota Technical Institute (STI) - \$76,800 for Electronics
3.) Manatee Community College (MCC)- \$100,000 for Water Treatment

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145	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ADULT BASIC EDUCATION FEDERAL FLOW-THROUGH FUNDS FROM EDUCATIONAL AIDS TRUST FUND		12,605,280
146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ADULT LITERACY CENTERS FROM GENERAL REVENUE FUND	200,000	
148	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS FROM EDUCATIONAL AIDS TRUST FUND		41,700,640
149	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND	2,926	25,926
150	SPECIAL CATEGORIES APPLIED SCIENCE AND TECHNOLOGY FROM GENERAL REVENUE FUND	457,500	
150A	SPECIAL CATEGORIES GRANTS AND AIDS - JOBS FOR FLORIDA GRADUATES FROM GENERAL REVENUE FUND	1,000,000	
Funds in Specific Appropriation 150A, are contingent upon HB 1901 or similar Legislation becoming law.			
152	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	4,659	3,762 1,323
152A	SPECIAL CATEGORIES GRANTS AND AIDS - WORK KEYS FROM GENERAL REVENUE FUND	100,000	

Funds provided in Specific Appropriation 152A shall be allocated for the Duval County Work Keys pilot project and administered by the Duval County School District in partnership with the Jacksonville Chamber of Commerce.

EDUCATION ADMINISTERED FUNDS

Funds provided in Specific Appropriations 152B and 152C are contingent upon CS/HB 4131 or similar legislation becoming law.

152B	AID TO LOCAL GOVERNMENTS WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND	710,324,098	
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From the funds provided in Specific Appropriation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

152B, \$415,730,209 is provided for school district workforce development programs and shall be allocated as follows:

Alachua	140,868
Baker	158,351
Bay	3,194,917
Bradford	692,831
Brevard	2,349,297
Broward	76,041,872
Calhoun	155,878
Charlotte	2,414,581
Citrus	2,020,349
Clay	381,727
Collier	7,568,630
Columbia	168,521
Dade	109,012,929
De Soto	1,006,391
Dixie	19,607
Duval	0
Escambia	5,137,065
Flagler	2,993,528
Franklin	46,885
Gadsden	1,011,143
Gilchrist	5,925
Glades	9,049
Gulf	83,850
Hamilton	55,342
Hardee	310,547
Hendry	350,341
Hernando	393,988
Highlands	0
Hillsborough	27,490,127
Holmes	0
Indian River	472,640
Jackson	613,815
Jefferson	214,983
Lafayette	31,466
Lake	4,143,785
Lee	10,469,750
Leon	7,086,685
Levy	0
Liberty	2,915
Madison	0
Manatee	5,384,903
Marion	2,211,614
Martin	3,449,221
Monroe	716,305
Nassau	410,137
Okaloosa	2,857,507
Okeechobee	86,030
Orange	35,275,553
Osceola	4,352,718
Palm Beach	29,630,867
Pasco	3,316,153
Pinellas	24,061,327

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

Polk	12,377,596
Putnam	217,625
St. Johns	7,331,371
St. Lucie	0
Santa Rosa	1,660,638
Sarasota	10,693,425
Seminole	0
Sumter	61,699
Suwannee	865,419
Taylor	1,063,216
Union	113,343
Volusia	0
Wakulla	263,891
Walton	87,103
Washington	2,980,889
Washington Special	11,081

From the funds provided in Specific Appropriation 152B, \$294,593,889 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	19,227,385
Edison	4,318,364
Florida CC at Jax	38,805,956
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	13,830,663
Polk CC	4,323,844
St. Johns CC	2,001,434
St. Petersburg	13,829,280
Santa Fe	12,335,878
Seminole CC	14,821,698
South Florida	7,405,946
Tallahassee	2,908,401
Valencia	11,249,912

The funds provided in Specific Appropriation 152B may be used for citizenship training at the discretion of the district school board.

The funds provided in Specific Appropriation 152B

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

may be used for employment skills training for Nicaraguan men and women.

152C	SPECIAL CATEGORIES	
	GRANTS AND AIDS - INCENTIVE GRANTS FOR EXPANDING PROGRAMS	
	FROM GENERAL REVENUE FUND	18,500,000

Funds in provided in Specific Appropriation 152C include \$16,500,000 for Workforce Development Capitalization Incentive Grants for the creation or expansion of workforce development education programs. Prior to the release of these funds, the Postsecondary Education Planning Commission, in consultation with the Jobs and Education Partnership, the Department of Education, and the State Board of Community Colleges shall solicit and accept applications from school districts and community colleges; and shall rank applications according to criteria provided in the "Workforce Development Implementation Act of 1998". The final allocation of these funds shall be subject to the notice, review and objection procedures of s. 216.177, Florida Statutes.

Funds provided in Specific Appropriation 152C include \$1,000,000 for the Leon County School District ~~and \$1,000,000 for the St. Johns County School District~~ to defray costs associated with the transfer of adult education programs and/or facilities and equipment to Tallahassee Community College ~~and St. Johns River Community College~~. The release of these funds is contingent upon transition plans which are agreed to by the respective school board and community college, and is subject to the notice, review and objection procedures in s. 216.177, Florida Statutes.

COMMUNITY COLLEGES, DIVISION OF

153	SALARIES AND BENEFITS	POSITIONS	52
	FROM GENERAL REVENUE FUND		3,062,333
	FROM FACILITIES CONSTRUCTION		
	ADMINISTRATION TRUST FUND		127,418
154	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		35,729
155	EXPENSES		
	FROM GENERAL REVENUE FUND		944,612
	FROM FACILITIES CONSTRUCTION		
	ADMINISTRATION TRUST FUND		14,823

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

156 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 4,800,000

Funds in Specific Appropriation 156 are provided as performance incentive awards, and shall be allocated as follows:

Brevard	259,506
Broward	309,620
Central Florida	113,836
Chipola	40,422
Daytona Beach	220,307
Edison	144,028
Florida CC at Jacksonville	322,850
Florida Keys	18,314
Gulf Coast	88,014
Hillsborough	256,782
Indian River	154,144
Lake City	69,566
Lake-Sumter	29,132
Manatee	96,738
Miami-Dade	657,449
North Florida	31,540
Okaloosa-Walton	83,721
Palm Beach	224,919
Pasco-Hernando	102,135
Pensacola	164,672
Polk	89,909
St. Johns	37,341
St. Petersburg	300,967
Santa Fe	237,679
Seminole	167,339
South Florida	44,495
Tallahassee	165,744
Valencia	368,831

156A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INDIAN RIVER COMMUNITY
 COLLEGE/SCHOOL DISTRICT COOPERATIVE
 EDUCATIONAL PROGRAM
 FROM GENERAL REVENUE FUND 125,000

157 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 367,895,644

No funds in Specific Appropriation 157 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.

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The average resident matriculation fees specified in s. 240.35(5), Florida Statutes, are hereby established for 1998-99 as follows:

Program	Amount Per Credit Hour
Advanced and Professional	\$ 34.26
Postsecondary Vocational	34.26
College Preparatory	34.26

The average nonresident matriculation and tuition fees specified in s. 240.35(7), Florida Statutes, are hereby established for 1998-99 as follows:

Program	Amount Per Credit Hour
Advanced & Professional	\$102.81
Postsecondary Vocational	102.81
College Preparatory	102.81

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 157 shall not act to limit the "open door" access policy for students in any program.

Funds provided in Specific Appropriation 157 shall be allocated as follows:

Brevard	16,229,260
Broward	27,424,658
Central Florida	5,662,355
Chipola	3,899,708
Daytona Beach	12,442,450
Edison	11,495,530
FICC @ Jacksonville	20,842,566
Florida Keys	2,500,070
Gulf Coast	5,713,721
Hillsborough	23,383,190
Indian River	9,377,989
Lake City	3,056,528
Lake-Sumter	3,653,918
Manatee	9,271,395
Miami-Dade	68,421,405
North Florida	2,280,861
Okaloosa-Walton	6,767,163

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Palm Beach	17,574,099
Pasco-Hernando	5,293,971
Pensacola	13,738,954
Polk	6,233,144
St. Johns River	6,248,907
St. Petersburg	20,942,343
Santa Fe	12,268,501
Seminole	6,996,097
South Florida	2,106,392
Tallahassee	14,907,015
Valencia	29,163,454

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 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 1998-99 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 157 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 157 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

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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.

- 157A AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - ADULT HANDICAPPED FUNDS
 - FROM GENERAL REVENUE FUND 1,448,905

Funds in Specific Appropriation 157A shall be allocated as follows:

Daytona Beach	\$1,222,602
FLCC @ Jacksonville..	80,528
Pensacola.....	78,357
Seminole.....	67,418

- 157B AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA/ST. PETERSBURG JUNIOR COLLEGE JOINT PRESENCE
 - FROM GENERAL REVENUE FUND 1,000,000

- 158 OPERATING CAPITAL OUTLAY
 - FROM GENERAL REVENUE FUND 78,205

- 158A SPECIAL CATEGORIES
 - GRANTS AND AIDS - SCHOLARSHIP MATCHING PROGRAM
 - FROM GENERAL REVENUE FUND 7,077,785

Funds provided in Specific Appropriation 158A 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, 1998, to raise matching funds. Any funds not matched by that date become available on January 1, 1999 to be matched by any other college.

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

Funds in Specific Appropriation 159 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.

~~159A SPECIAL CATEGORIES
 GRANTS AND AIDS - HISPANIC SCHOLARSHIP
 MATCHING PROGRAM
 FROM GENERAL REVENUE FUND 200,000~~

159B SPECIAL CATEGORIES
 GRANTS AND AIDS - FACILITIES MATCHING PROGRAM
 FROM GENERAL REVENUE FUND 6,078,490

Funds in Specific Appropriation 159B shall be allocated as follows: Broward - \$12,000 for Criminal Justice Institute and \$40,000 for Bailey Hall; Daytona Beach - \$272,955 for Health, Wellness - Site Improvement; Edison - \$175,000 for Barbara B. Mann Hall; FCCJ - \$3,000,000 for Criminal Justice Center; Indian River - \$250,000 for Classroom/Lab Building - Dixon Hendry Center Okeechobee; St. Petersburg - \$2,018,535 for Fine Arts Education and Library; Seminole - \$250,000 for Professional Automotive Training Facility; and South Florida - \$60,000 for Crews Technical Center. Funds for Seminole Community Colleges shall not be released until the entire project match is certified on deposit.

~~159C SPECIAL CATEGORIES
 GRANTS AND AIDS - RECREATION TECHNOLOGY
 CLASSROOM/LABORATORY PROJECT MATCHING FUNDS - PENSACOLA JUNIOR COLLEGE
 FROM GENERAL REVENUE FUND 175,000~~

160 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY COLLEGE ENDOWMENT MATCHING FUND
 FROM GENERAL REVENUE FUND 7,334,073

161 SPECIAL CATEGORIES
 GRANTS AND AIDS - DISPLACED HOMEMAKERS
 FROM GENERAL REVENUE FUND 23,676
 FROM DISPLACED HOMEMAKER TRUST FUND 1,760,024

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163	SPECIAL CATEGORIES GRANTS AND AIDS - LIBRARY AUTOMATION FROM GENERAL REVENUE FUND	4,790,820
164	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	10,589
165A	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTH CARE EDUCATION CHALLENGE GRANT FUND FROM GENERAL REVENUE FUND	1,949,260
166	SPECIAL CATEGORIES PROGRAM REVIEW AND SPECIAL STUDIES FROM GENERAL REVENUE FUND	172,000
168	SPECIAL CATEGORIES GRANTS AND AIDS - MARTIN LUTHER KING CENTER FOR NON-VIOLENCE FROM GENERAL REVENUE FUND	200,000
170	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND	30,000
171	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND	200,000
171A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - VALENCIA COMMUNITY COLLEGE EAST CAMPUS LAND ACQUISITION FROM GENERAL REVENUE FUND	4,700,000

POSTSECONDARY EDUCATION PLANNING COMMISSION

The funds in Specific Appropriations 172 through 177 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, 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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submitted to the Legislature and the State Board of Education by January 30, 1999.

The Postsecondary Education Planning Commission shall evaluate the effectiveness and efficiency of the "2+2" system. This study shall evaluate current local and statewide policies, and identify changes or additional policies necessary to improve and strengthen the 2+2 system including, but not limited to, the appropriate number of first-time-in-college students in the State University System; the impact of the provisions of Chapter 95-243, Laws of Florida; current tuition and fee policies in postsecondary education; the open door policy in the community college system; articulation policies; financial aid and waiver policies, and enrollment in the public postsecondary system by nonresidents.

In addition, the Postsecondary Education Planning Commission shall examine the relationship between graduate education and state economic development/workforce needs of Florida, including academic degree programs necessary to strengthen the state's economy.

The PEPC is directed to evaluate whether or not Florida Atlantic University or Florida International University has a liberal arts program similar to the program at Nova University funded in Specific Appropriation 93.

172	SALARIES AND BENEFITS	POSITIONS	10
	FROM GENERAL REVENUE FUND		708,663
173	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		51,901
174	EXPENSES		
	FROM GENERAL REVENUE FUND		140,000
175	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		6,180
176	SPECIAL CATEGORIES		
	SPECIAL STUDIES		
	FROM GENERAL REVENUE FUND		74,499
177	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		886

UNIVERSITIES, DIVISION OF

Funds in Specific Appropriations 179 through 182, contemplate that the matriculation and tuition fees

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collected for Summer Term 1999 enrollments shall not be expended during the 1998-99 fiscal year.

From the funds in Specific Appropriations 20 through 23 and 178 through 182, the salary rate shall be consistent with the total combined rate included in the 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 179 through 209, no appropriated funds shall be used to promote litigation, for any centers and institutes.

From the funds in Specific Appropriations 179 through 182, the Board of Regents may allocate any excess student fees collected in fiscal year 1997-98 for the purposes of assuring each university its allocated student fees for fiscal year 1998-99.

Funds in Specific Appropriations 179 through 182 provide for the following tuition increases: matriculation fees - 7%, and all out-of-state fees - 12.5%. 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: 34% for need-based aid, 33% for each university president's discretion pursuant to plans submitted to the Board of Regents, and 33% for technology needs pursuant to a plan adopted by a technology committee, or a previously adopted plan adopted by a committee, composed at least one-half of students appointed by the student body president with a chair who is appointed jointly by the university president and the student body.

The funds in Specific Appropriations 179, 180, 181, and 182 include \$40,029,639 for fee waivers.

From the funds provided in Specific Appropriations 179 through 182, the Board of Regents shall evaluate the funding of utilities for current space and the methodology used to fund new space. In addition, the Board of Regents shall assess the feasibility of developing a new formula for the operations and maintenance of high energy consumption advanced technology buildings throughout the state university system. Recommendations shall be forwarded from the Board of Regents to the Speaker of the House of Representatives and the President of the Senate no later than January 1, 1999.

From the funds in Specific Appropriations 179, \$11,406,265 from the General Revenue Fund and \$9,461,910 from student fees are provided to support an increase in full-time equivalent students

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totaling 2,583 FTE. These FTE have been funded on a per student basis as reflected in Model III of the September 30, 1997 Board of Regents' Report To The Legislature Related To 1997 Proviso On Revisions To The Enrollment Funding Model. On a systemwide basis, per FTE funding has been provided as follows: Lower level - \$6,013; Upper level- \$8,144, Graduate level- \$14,085. For the 1999-2000 budget request, the Board of Regents may make adjustments to model III to reflect the direct and full cost of delivering Lower level, Upper level, Masters level, PHD level and Medical Professional level instruction. In the enrollment planning process, the Board of Regents shall distinguish between the graduate enrollment to reflect Master's level and PHD level FTE students. The Board of Regents may also submit a proposal for funding research and public service activities.

EDUCATIONAL AND GENERAL ACTIVITIES

178	LUMP SUM	
	PERFORMANCE BASED BUDGETING - INSTRUCTION	
	FROM GENERAL REVENUE FUND	3,300,000

Funds in Specific Appropriation 178 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. 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. These funds may be used for salary performance incentives, including the teaching incentive program, the professorial excellence program, and merit in a distribution similar to the \$6.3 million in line item 179 provided for Salary Performance Incentives.

178A	LUMP SUM	
	I-4 CORRIDOR/HIGH TECHNOLOGY RESEARCH	
	FROM GENERAL REVENUE FUND	12,525,000

From the funds in Specific Appropriation 178A

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\$925,000 from the General Revenue Fund reflects a transfer from the Office of Tourism, Trade, and Economic Development to the State University System for activities relating to the I-4 Corridor Program. These funds shall be allocated to the University of Central Florida and University of South Florida.

In addition to the \$2,900,000 reappropriated in Section 22, funds in Specific Appropriation 178A include \$1,800,000 from the General Revenue Fund for the University of Central Florida and the University of South Florida for High Impact Performance Incentives which shall be expended according to the provisions of s. 288.108, Florida Statutes.

From the funds in Specific Appropriation 178A, \$3,600,000 from the General Revenue Fund is provided to the University of Central Florida and the University of South Florida for refund matching for Lucent Technologies - Bell Laboratories, and shall be released only after certification to the Office of Tourism, Trade, and Economic Development that the requirements of s. 212.08(5)(j)6, Florida Statutes, have been met by the certified business entity.

Funds in Specific Appropriation 178A include a continuing appropriation totaling \$3,000,000 to the University of South Florida and the University of Central Florida for the State University System Consortium (I-4 Corridor).

In addition, \$3,200,000 is provided for an increase to the University of South Florida and the University of Central Florida for I-4 Corridor issues.

179	LUMP SUM	
	EDUCATIONAL AND GENERAL ACTIVITIES	
	FROM GENERAL REVENUE FUND	1155,166,656
	FROM EDUCATION AND GENERAL STUDENT AND	
	OTHER FEES TRUST FUND	374,603,346
	FROM PHOSPHATE RESEARCH TRUST FUND	5,996,555

Funds in Specific Appropriation 179 are based upon the following total full-time equivalent(FTE) enrollment:

Lower Level.....	45,208
Upper Level.....	65,878
Graduate Level.....	21,593
Total.....	132,679

The above numbers reflect a change in the following policies used in determining the enrollment estimating conference calculated plan: 1) except for the lower level, the current methodologies for

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determining increases by level shall continue, however, increases shall be provided to the extent that they are in excess of the current year estimated enrollment level; 2) the enrollment corridor has been applied as required in s. 240.571(5)(a), Florida Statutes, using the 1996-97 actual and the 1997-98 estimated enrollment; 3) increases at the lower level have not been based on a three-year average, but rather, based on the Board of Regents' policy of providing access to first-time-in-college students for 20% of the estimated prior year high school graduates, for those students meeting the Board of Regents admissions standards; 4) the University of Florida and the Board of Regents may include the enrollments for IFAS and the non-medical professional enrollments for the University of Florida Health Center in the UF enrollment base for determining the calculated plan; 5) The University of South Florida and the Board of Regents may include the non-medical professional enrollments for the USF Health Science Center in the USF enrollment base for determining the calculated plan. The enrollment estimating conference shall update its policy papers to include these changes including the application of the corridor law pursuant to s. 240.271, Florida Statutes. These changes shall be taken into account in future estimating conferences.

In addition to the amended calculated enrollment plan, growth has been provided for 50 upper level FTE at UF for limited access programs, 10 upper level FTE at FAU for SeaTech, and 250 graduate level FTE for UF.

Also included are 1,764 lower level FTE students (including 925 FTIC students) provided pursuant to the 20% policy for allocation to institutions, including IFAS, taking into consideration: increased show rates, increased retention rates and current underenrollment.

On or before September 1, 1998, the Board of Regents may adjust the funded enrollment plan to take into account; 1) additional adjustments due to course re-leveling; 2) adjustments within and among individual university plans to reflect appropriate enrollment targets for each university for FY 1998-99. The revised enrollment plan shall be submitted to the Enrollment Estimating Impact Conference.

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

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enrollment detail by level to support the Enrollment Estimating Conference process.

From the funds in Specific Appropriation 179, \$4,820,908 from the General Revenue Fund is provided to complete the commitment to Florida International University and Florida Atlantic University for the development of undergraduate and graduate programs pursuant to the Comprehensive University Plan. These funds, as well as the funds provided for the 1996-97 and the 1997-98 fiscal years, shall be retained by these universities to support the development and implementation of programs. The Board of Regents shall determine the enrollment which can be supported by the total funding provided for the Comprehensive University Plan for the 1996-97, 1997-98, and 1998-99 fiscal years and consider this in the development of future enrollment requests.

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

From the funds in Specific Appropriation 179, \$48,000 is provided for the Geography Internship Program at Florida State University.

Funds provided in Specific Appropriation 179 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 University.

From the funds in Specific Appropriation 179, 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

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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 179, an increase of \$3,005,905 and associated faculty lines will be allocated, over and above the 1997-98 level, by the University of South Florida to support at a minimum an additional 365 upper level FTE students at the Pinellas/St. Petersburg, Sarasota/Manatee, New College, Lakeland and Pasco-Hernando branch campuses. The University of South Florida shall develop and administer a separate operating budget for each of the campuses above for the purpose of expanding educational opportunities at the campus in each locale. Such budget shall reflect the 1997-98 actual and the 1998-99 estimated expenditures for each branch campus. Each budget shall include all revenues generated locally by the campus, all resources designated specifically for the campus, and all faculty, staff and other resources generated on the basis of enrollments and facilities and any other allocated funds. Administrative support provided by the main campus also shall be identified in the budget. Any portion of the total appropriated funds which are not used to support these program expansions shall revert to general revenue unallocated.

From the funds in Specific Appropriation 179, an increase of \$846,019 and associated faculty lines will be allocated by the University of Central Florida to support at a minimum an additional 161 upper level FTE students on its existing branch campuses for the purpose of expanding educational opportunities. The University of Central Florida shall develop and administer a separate operating budget for each of its branch campuses for the purpose of expanding educational opportunities at the campus in each locale. Such budget shall reflect the 1997-98 and the 1998-99 estimated expenditures for each branch campus. Each budget shall include all revenues generated locally by the campus, all resources designated specifically for the campus, and all faculty, staff, and other resources generated on the basis of enrollments and facilities and any other allocated funds. Administrative support provided by the main campus also shall be identified in the budget. Any portion of the total appropriated funds which are not used to support these program expansions shall revert to general revenue unallocated.

Funds in Specific Appropriation 179 provide \$1,204,974 for the Honors College at Florida

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Atlantic University. The Board of Regents shall develop a multi-year plan reflecting the total costs required to implement this program, including the total FTE students to be served. Such plan shall be included as a part of the Legislative Budget Request for FY 1999-2000.

From the funds in Specific Appropriation 179, \$2,000,000 from the General Revenue Fund is provided to address needs associated with gender equity in athletics. One-tenth of the total funds shall be reserved for each university to be used for a one-to-one match with private dollars. All moneys not matched by January 31, 1999, shall be reallocated to other institutions that have a one-to-one private match in increments of \$25,000 until all funds are allocated. The gender equity needs shall be approved by the Council on Equity in Athletics. This funding may be used to defray the cost of constructing any project commenced on or after July 1, 1997, which is associated with achieving gender equity.

From the funds in Specific Appropriation 179, \$2,500,000 is provided for a Performance Based Incentive Fund for allocation to each university, including the Special Units. From these funds one-half shall be allocated to institutions which have implemented an internal procedure, as approved by the Board of Regents, for allocating resources for instruction and research on the basis of performance. The remaining one-half shall be allocated based on the number of baccalaureate degrees awarded in 1997-98 and the number of degrees earned at a level of 115% of the degree requirements or less. Baccalaureate degrees earned by first-time-in-college students shall receive a weight of 2.0, AA transfer students shall receive a weight of 2.0, and all other degrees shall be at a weight of .5 in determining the number of degrees eligible for performance incentive funding.

From the funds in Specific Appropriation 179, \$2,500,000 is provided for enhanced research funding for allocation to the Educational and General Activities. One half of these funds shall be allocated on the basis of the graduate full-time equivalent enrollment at each institution. Of the remaining funds, 1/10 shall be reserved for the first 10 months of the fiscal year, for each university to be matched at the rate of one state dollar for each three dollars in non-state state university system funds. Any funds unmatched after the first ten months shall be allocated by the Board of Regents on a competitive basis. The non-state matching funds shall represent new and increased

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funding provided to the institution.

From the funds in Specific Appropriation 179, \$6,300,000 is provided for Salary Performance Incentives including the Teaching Incentive Program, the Professorial Excellence Program and other merit increases. The Board of Regents may transfer the appropriate amount of funds from the Educational & General Lump Sum to the lump sums for the Institute of Food and Agricultural Sciences, the University of South Florida Medical Center and the University of Florida Health Center. From these funds, 1/3 is provided for the Teaching Incentive Program (TIP), 1/3 for the Professional Excellence Program (PEP), and 1/3 for merit increases.

From the funds in Specific Appropriation 179, \$100,000 from the General Revenue Fund is provided to the Board of Regents for a study relating to race relations.

Specific Appropriation 179 includes a general revenue funding increase above the recurring FY 1997-98 appropriation for the following purposes:

- 1) \$1,500,000 for the Florida Museum of Natural History - University of Florida
- 2) \$250,000 for the Chronic Disease Prevention for At-Risk Floridians - Florida State University
- 3) \$101,571 for the Mulrennan Lab- Florida Agricultural and Mechanical University
- 4) \$4,650,000-Enhancement of Undergraduate Education - University of North Florida and University of Central Florida
- 5) ~~\$300,000 for the Simon Bolivar Institute - Florida International University~~
- 6) \$2,000,000 for the Biltmore Conference Center - University of Florida
- 7) \$100,000 for Stroke Education - Florida Agricultural and Mechanical University
- 8) \$950,000 for the Program in Medical Sciences - Florida State University
- 9) \$134,475 for the Pharmacy Clinical Clerkship Programs - Florida Agricultural and Mechanical University
- 10) \$1,049,240 for the National Center of Forensic Science - University of Central Florida
- 11) \$1,054,940 for the Partnership Access Model - University of Central Florida
- 12) \$75,000 for the Women for Human Rights International - Florida International University
- 13) \$50,000 for Soldiers to Scholars - University of Central Florida
- 14) \$150,000 for the Honors Program - University of North Florida
- 15) \$250,000 for Hands in Action - Florida

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- International University
- 16) \$200,000 for the Dyslexia Program - Florida Agricultural and Mechanical University
 - 17) \$75,000 for the Jose Marti Seminar - Florida International University
 - 18) \$ 2,000,000 for the Florida Center for Library Automation-University of Florida
 - 19) \$ 100,000 for Seaside-University of West Florida and Florida Atlantic University
 - 20) \$ 350,000 for the Public Health Program-Florida Agricultural and Mechanical University
 - 21) \$ 300,000 for the Haas Center for Business Research-University of West Florida
 - 22) \$ 250,000 for the Center for Free Enterprise-University South Florida
 - 23) \$ 500,000 for the Program in Medical Sciences-Florida Atlantic University
 - 24) \$ 4,000,000 for the 800 MHZ Law Enforcement System
 - 25) \$ 500,000 for Compliance with the Disabled Americans Act
 - 26) \$ 500,000 for the Urban Teacher Internship Program
 - 27) \$ 175,000 for the Urban Policy and Commerce Institute-Florida Agricultural and Mechanical University
 - 28) \$ 100,000 for the Policy Exchange Center on Aging-University of South Florida
 - 29) \$ 385,992 for the Florida Institute of Oceanography-University of South Florida
 - 30) \$ 50,000 for Project Oceanography-University of South Florida
 - 31) \$ 125,000 for the Whitman Center for State and Local Government-University of West Florida
 - 32) \$ 100,000 for Advanced Distributed Learning Military-University of West Florida
 - 33) \$7,500,000 for Plant Operations and Maintenance
 - 34) \$ 150,000 for the Broward County Children's Museum

From the funds in Specific Appropriation 179, \$2,500,000 is provided to Florida State University for the purpose of adapting British Open University courses and degree programs and for establishing the Distance Learning Materials Design and Production Center. Any materials and degree program courseware produced as a result of this appropriation shall be made available, upon request, and at no cost, to any community college or state university.

From the funds in Specific Appropriation 179, \$1,000,000 is provided to Florida Agricultural and Mechanical University for enhancement of the viticulture program. The Board of Regents may transfer these funds into the appropriate expenditure categories for facility renovations and

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repairs or operating costs.

A minimum of 71% of the \$19,094,362 provided in Fiscal Year 1997-98 for student financial aid in Specific Appropriation 179 shall be allocated for need-based financial aid.

From the funds provided in Specific Appropriation 179 for public service, \$500,000 from the General Revenue Fund is provided for a statewide Community Assistance Program created within the Florida Institute of Government at Florida State University.

From the funds in Specific Appropriation 179 for the Black Male Explorers Program, FAMU may advance funds to Bethune Cookman College, Florida Memorial College and Edward Waters College on a semiannual basis.

From the funds in Specific Appropriation 179, \$200,000 from the current allocation to Florida Atlantic University is provided for the Florida/Israel Institute at Florida Atlantic University.

From the funds in Specific Appropriation 179, \$225,000 from the current allocation to the University of South Florida is provided for the Institute for the Study of Children's Futures at the University of South Florida.

From the funds in Specific Appropriation 179, \$200,000 from the current allocation to Florida International University is provided for the Human and Labor Rights Institute of the Center for Labor Research & Studies at Florida International University.

180	LUMP SUM	
	INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS	
	FROM GENERAL REVENUE FUND	110,189,980
	FROM EXPERIMENT STATION FEDERAL GRANT TRUST FUND	3,294,271
	FROM EXPERIMENT STATION INCIDENTAL TRUST FUND	1,072,871
	FROM EXTENSION SERVICE FEDERAL GRANT TRUST FUND	4,151,641
	FROM EXTENSION SERVICE INCIDENTAL TRUST FUND	1,279,666
	FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES STUDENT FEE TRUST FUND	5,290,709

Funds in Specific Appropriation 180 are based upon the following total full-time equivalent (FTE)

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

enrollment:

Lower Level.....	346
Upper Level.....	1,096
Graduate Level.....	472
Total.....	1,914

On or before September 1, 1998, the Board of Regents may adjust the funded enrollment plan to take into account: 1) additional adjustments due to course re-leveling; 2) adjustments within and among individual university plans to reflect appropriate enrollment targets for each university for FY 1998-99. The revised enrollment plan shall be submitted to the Enrollment Estimating Impact Conference.

Specific Appropriation 180 includes a general revenue funding increase above the recurring FY 1997-98 appropriation for the following purposes:

- 1) \$ 400,000 for Research/Extension
- 2) \$ 214,750 for Aquaculture
- 3) \$ 100,000 for Lakewatch

From the funds in Specific Appropriation 180 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection. Provided however that funds from the Water Quality Assurance Trust Fund provided specifically for Site Investigation and Cleanup activities may continue to be spent for that purpose.

181	LUMP SUM		
	UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER		
	OPERATIONS		
	FROM GENERAL REVENUE FUND	42,120,818	
	FROM UNIVERSITY OF SOUTH FLORIDA MEDICAL		
	CENTER STUDENT FEE TRUST FUND		5,848,762

Funds in Specific Appropriation 181 are based upon the following total full-time equivalent (FTE) enrollment:

Lower.....	46
Upper.....	166
Grad/Class.....	474

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

M.D.....385

On or before September 1, 1998, the Board of Regents may adjust the funded enrollment plan to take into account: 1) additional adjustments due to course re-leveling; 2) adjustments within and among individual university plans to reflect appropriate enrollment targets for each university for FY 1998-99. The revised enrollment plan shall be submitted to the Enrollment Estimating Impact Conference.

Specific Appropriation 181 includes a \$1,500,000 general revenue funding increase above the recurring FY 1997-98 appropriation for managed health care.

From the funds in Specific Appropriation 181, \$1,000,000 is provided for the Physical Therapy and the Occupational Therapy programs, funded on a 3-year start-up funding basis. The Board of Regents is authorized, but not required, to implement these programs.

182 LUMP SUM

UNIVERSITY OF FLORIDA HEALTH CENTER

OPERATIONS

FROM GENERAL REVENUE FUND	93,888,760	
FROM INCIDENTAL TRUST FUND		20,442,698
FROM UNIVERSITY OF FLORIDA HEALTH SCIENCES CENTER STUDENT FEE TRUST FUND		13,313,088
FROM UNIVERSITY OF FLORIDA HEALTH CENTER OPERATIONS AND MAINTENANCE TRUST FUND		6,316,490

Funds in Specific Appropriation 182 are based upon the following total full-time equivalent (FTE) enrollment:

Lower.....	3
Upper.....	562
Graduate.....	934
Dentistry.....	330
Vet Medicine.....	317
M.D.....	430

On or before September 1, 1998, the Board of Regents may adjust the funded enrollment plan to take into account: 1) additional adjustments due to course re-leveling; 2) adjustments within and among individual university plans to reflect appropriate enrollment targets for each university for FY 1998-99. The revised enrollment plan shall be submitted to the Enrollment Estimating Impact Conference.

Specific Appropriation 182 includes a general

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

revenue funding increase above the recurring FY 1997-98 appropriation for the following projects:

- 1) \$111,314 for the UF-HC/Bethune Cookman College Nursing Program
- 2) \$1,447,489 for Managed Health Care
- 3) \$337,990 for Health Related Synchronous and Asynchronous Learning
- 4) \$250,000 for the Virtual Drug Information Service
- 5) \$500,000 for Program Support for the Urban Campus
- 6) \$300,000 for Attention Deficit Hyperactivity Disorder
- 7) \$800,000 for increased utilities cost

185	SPECIAL CATEGORIES	
	LIBRARY RESOURCES	
	FROM GENERAL REVENUE FUND	34,845,973
187	FINANCIAL ASSISTANCE PAYMENTS	
	SCHOLARSHIPS	
	FROM GENERAL REVENUE FUND	5,488,714

Specific Appropriation 187 includes funding for the following issues:

- 1) \$4,988,714 for Minority Legal Education
- 2) \$500,000 for Minority Scholarships

188	FINANCIAL ASSISTANCE PAYMENTS	
	VIRGIL HAWKINS FELLOWSHIP PROGRAM	
	FROM GENERAL REVENUE FUND	1,066,856

BOARD OF REGENTS GENERAL OFFICE

From the funds in Specific Appropriations 189 through 192, the Board of Regents shall conduct a study of the impact of the current policy which authorizes state employees to take up to six hours of courses free per semester and shall make recommendations regarding that policy to the 1999 Legislature.

189	SALARIES AND BENEFITS	POSITIONS	166
	FROM GENERAL REVENUE FUND		7,674,921
	FROM FACILITIES CONSTRUCTION		
	ADMINISTRATION TRUST FUND		1,039,740
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		688,258
190	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		340,162
	FROM FACILITIES CONSTRUCTION		
	ADMINISTRATION TRUST FUND		36,907

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		70,500
191	EXPENSES		
	FROM GENERAL REVENUE FUND	1,760,339	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND		11,700
	FROM FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND		160,492
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		761,812
192	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	320,775	
193	LUMP SUM		
	PERSONNEL DATABASE - STUDENT ACADEMIC SUPPORT SYSTEM		
	FROM GENERAL REVENUE FUND	133,062	
193A	SPECIAL CATEGORIES		
	SCHOLARSHIP MATCHING PROGRAM		
	FROM GENERAL REVENUE FUND	250,000	

Funds provided in Specific Appropriation 193A are provided for scholarships and are contingent upon an equal match from the private sector. These funds shall be transferred to the Major Gifts Trust Fund.

194	SPECIAL CATEGORIES		
	CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	27,633,751	
	FROM MAJOR GIFTS TRUST FUND		40,841,716

Funds in Specific Appropriation 194 include the \$250,000 transferred from Specific Appropriation 193A to the Major Gifts Trust Fund.

195A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PEDIATRIC ALLIANCE		
	FROM GENERAL REVENUE FUND	2,000,000	

~~Funds provided in Specific Appropriation 195A are provided to Miami Children's Hospital for the Pediatric Alliance. These funds may be advance funded in the first quarter.~~

196	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY		
	FROM GENERAL REVENUE FUND	2,250,000	

Funds in Specific Appropriation 196 may be advance funded on a quarterly basis.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

- 197 SPECIAL CATEGORIES
DISTRIBUTION TO UNIVERSITIES
FROM OPERATIONS AND MAINTENANCE TRUST
FUND 75,000
- 198 SPECIAL CATEGORIES
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
SCHOOL
FROM GENERAL REVENUE FUND 15,645,202

From the funds provided in Specific Appropriation 198, \$1,000,000 is provided for managed health care. The remaining funds provided in Specific Appropriation 198 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.

~~198A SPECIAL CATEGORIES
GRANTS AND AIDS - PRIMATE STUDY
UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND 100,000~~

- 199 SPECIAL CATEGORIES
MEDICAL SCHOOLS - RECRUITMENT AND
RETENTION OF MINORITY STUDENTS
FROM GENERAL REVENUE FUND 200,000
- 200 SPECIAL CATEGORIES
SOUTHEASTERN UNIVERSITY - OSTEOPATHY
FROM GENERAL REVENUE FUND 3,133,900

Funds in Specific Appropriation 200 provide \$500,000 for managed care and for 365 osteopathic students at \$7,216.16 per Florida resident as defined in s. 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 procedures established by the State Board of Education for contracting with independent institutions.

- 201 SPECIAL CATEGORIES
SOUTHEASTERN UNIVERSITY - PHARMACY
FROM GENERAL REVENUE FUND 838,244

Funds in Specific Appropriation 201 are for 341

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

pharmacy students at \$2,458.19 per Florida resident as defined in s. 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.

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

Funds in Specific Appropriation 202 are for 131 optometry students at \$7,400 per Florida resident as defined in s. 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.

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

Funds in Specific Appropriation 203 are provided to the Southeastern University of Health Sciences to continue the training program dealing with the public sector, rural and unmet medical needs.

- 205 SPECIAL CATEGORIES
REGIONAL EDUCATION
FROM GENERAL REVENUE FUND 145,350

Funds provided in Specific Appropriation 205 may be advance funded entirely in the first quarter.

- 206 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 229,830

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

Funds provided in Specific Appropriation 207 support the existing contract for spinal cord research.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

208	SPECIAL CATEGORIES FLORIDA'S OFFICE FOR CAMPUS VOLUNTEERS FROM GENERAL REVENUE FUND	135,889	
209	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
209A	FIXED CAPITAL OUTLAY EXPANSION OF FLORIDA ATLANTIC UNIVERSITY/ ST. LUCIE COUNTY FROM GENERAL REVENUE FUND	500,000	
209B	FIXED CAPITAL OUTLAY CAMPUS SAFETY IMPROVEMENTS - FLORIDA STATE UNIVERSITY FROM GENERAL REVENUE FUND	1,500,000	
209C	FIXED CAPITAL OUTLAY STATE UNIVERSITY SYSTEM CAPITAL IMPROVEMENT FEE PROJECTS FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .		74,157,097

The following projects for the State University System are included in the funds appropriated in Specific Appropriation 209C:

UF	Southwest Recreation Center Expansion (p,c,e).....\$ 5,000,000 Reitz Union Expansion (p,c,e)..... 5,000,000 O'Connell Center Roof and Other Improvements (including reimbursement to UF Foundation) (p,c)..... 2,000,000 Security Lighting (p,c)..... 1,550,673
FSU	Intramural Field Complex (p,c) (includes reimbursement to Auxiliary Investment Account)..... 1,250,000 Oglesby Student Union Renovations (p,c,e) 2,458,350 Racquet Sports Complex/Leach Center Renovations (p,c,e)..... 2,750,000 Salley Hall Renovation (p,c)..... 2,300,000 Student Facility and Security Improvements (p,c)..... 1,075,000 Student Life Building (e)..... 587,525

FAMU

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

Recreational Center (p,c,e).....	3,934,472
USF	
Construct New Residence Life Facilities (c).....	3,245,000
Renovate Student Facilities - Tampa Campus (p,c,e).....	4,853,857
Improvements to Student Recreation/ Activity Facilities - St. Petersburg Campus (p,c,e).....	825,064
Student Facilities - Sarasota Campus (p,c,e).....	759,340
Student Facilities - Lakeland Campus (p,c,e).....	289,604
FAU	
Student Activities Center (p,c,e).....	3,423,030
Wellness Center (p,c,e).....	260,000
Recreational/Athletic Facilities Improvements (p,c).....	305,000
Residence Halls Repairs (p,c).....	486,756
University Center Repairs and Renovations (p,c).....	315,500
Day Care Center - Davie Campus (c).....	400,000
Wellness Center Expansion - Davie Campus (p,c,e).....	497,115
Student Activities Center/Downtown Tower - Ft. Lauderdale Campus (p,c,e)	400,000
Recreational Improvements - Jupiter Campus (p,c,e).....	450,509
UWF	
Commons Completion (Reimbursement) (p,c,e)	300,000
Fieldhouse/Natatorium Renovation and Repairs (Reimbursement) (p,c).....	350,000
Housing Renovations and Health Center Expansion (Reimbursement) (p,c).....	1,587,621
Recreation/Athletic Repairs and Improvements (Reimbursement) (p,c)....	256,000
The amount to be reimbursed for the University of West Florida projects cannot exceed \$1,000,000.	
UCF	
Recreational Services Center (p,c).....	10,968,226
FIU	
North Campus Student Housing Replacement/Repairs (p,c,e).....	4,347,904
University Park Apartments Repairs (p,c)	1,000,000
Graham Center Renovations and Addition (p,c,e).....	2,800,000
Wolfe University Center Renovations and Addition (p,c,e).....	1,700,000
Student Alumni House (p,c,e).....	200,000
Panther Arena Renovation/Repairs (c)....	300,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

UNF
 Track/Soccer Stadium - Supplemental
 Funding (Reimbursement) (p,c)..... 3,428,275
 Child Care Center (p,c)..... 660,000
 Fitness Center - Supplemental Funding (e) 20,000

FGCU
 North Lake Outdoor Recreation
 Improvements (p,c,e)..... 1,822,276

Funds appropriated for the USF Construct New Residence Life Facilities - Tampa Campus may be transferred to the USF Foundation to partially fund the new student residence facilities project administered by the Foundation.

209D FIXED CAPITAL OUTLAY
 UNIVERSITY OF SOUTH FLORIDA - TAMPA PORT
 AUTHORITY
 FROM GENERAL REVENUE FUND 750,000

From the funds in Specific Appropriation 209D for the University of South Florida/Tampa Port Authority, the University of South Florida is authorized to enter into a lease with the Tampa Port Authority for classroom and other space.

210 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM CONCURRENCY
 REQUIREMENTS
 FROM STATE UNIVERSITY SYSTEM CONCURRENCY
 TRUST FUND 10,100,000

210A FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM FACILITY
 ENHANCEMENT - CHALLENGE GRANT PROGRAM
 FROM GENERAL REVENUE FUND 12,527,349

Funds provided in Specific Appropriation 210A shall be allocated in accordance with s. 240.2601, Florida Statutes, for the following projects:

FGCU Science, Math & Tech Building
 (P,C,E).....\$ 4,900,000
 UF IFAS - Conf Center/Auditorium,
 Everglades REC (P,C,E)..... 500,000
 UF IFAS - Soil Testing Lab Ren/Remodeling,
 Everglades REC (P,C,E)..... 150,000
 UF IFAS - Farm Shop/Hay Storage Bldg,
 Hague Dairy & Poultry Science
 Unit (P,C)..... 150,000
 UF IFAS - Teaching Greenhouse, Ft Pierce
 REC (P,C)..... 25,000
 UF Hall of Florida Fossils, Powell Hall
 (FL Museum of Nat History) (P,C). 500,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

UF	Habitats Study Center, Powell Hall (FL Museum of Nat History) (P,C).	143,700
UF	Orthopaedics Study Center Ren/Remodeling, Hlth Sci Center (P,C,E).....	125,000
UF	Pre-Clinical Simulation Dental Lab Remodeling, Hlth Sci Center (P,C,E)	249,900
UF	Wet Lab/Pre-Clinical Simulation Dental Lab Rem, Hlth Sci Center (P,C,E)...	100,000
UF	Flint/Anderson Hall Restoration/Remodeling (P,C,E).....	3,000,000
UF	Gartner Group Teaching Lab, Computer Science& Eng Bldg (P,C,E).....	200,000
UNF	Multipurpose Educational Complex (E)	150,000
UNF	Golf Management & Learning Center (p,c).....	750,000
USF	New College Natural Sciences Bldg (C)	100,000
UWF	Science & Tech Bldg Renovation/ Expansion (E).....	400,000
UWF	Archaeological Conservatory & Museum (E).....	94,300
UCF	Communications Building (E).....	149,275
UCF	Health & Public Affairs Building (E)	524,174
FIU	Herbert & Nicole Wertheim Performing Arts Center (E).....	116,000
FIU	Roz & Cal Kovens Conference Center (E).....	200,000
211	FIXED CAPITAL OUTLAY DEBT SERVICE FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .	19,000,000
211A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS MIAMI PROJECT TO CURE PARALYSIS FROM GENERAL REVENUE FUND	1,000,000

Funds provided in Specific Appropriation 211A are contingent upon receipt of \$1 million in private matching funds for this purpose. The Miami Project shall certify to the Board of Regents that these funds have been received prior to release of the state funds.

211B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS VETERINARY TEACHING LAB FROM GENERAL REVENUE FUND	500,000
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The funds in Specific Appropriation 211B are a supplement to the 1997-98 appropriation.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

TOTAL OF SECTION 2	POSITIONS	881
FROM GENERAL REVENUE FUND		9649,029,241
FROM TRUST FUNDS		3011,557,256
TOTAL ALL FUNDS		12660,586,497

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

The monies 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

212	SALARIES AND BENEFITS	POSITIONS	284	
	FROM GENERAL REVENUE FUND		1,960,332	
	FROM HEALTH CARE TRUST FUND			10,556,089
	FROM ADMINISTRATIVE TRUST FUND			499,825
213	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		247,707	
	FROM HEALTH CARE TRUST FUND			649,610
214	EXPENSES			
	FROM GENERAL REVENUE FUND		701,603	
	FROM HEALTH CARE TRUST FUND			3,810,200
215	OPERATING CAPITAL OUTLAY			
	FROM HEALTH CARE TRUST FUND			299,043
215A	LUMP SUM			
	FLORIDA CHILDREN'S HEALTHY BODIES PROGRAM			
	POSITIONS		30	
	FROM GRANTS AND DONATIONS TRUST FUND			75,000,000
	FROM MEDICAL CARE TRUST FUND			170,000,000

Funds in Specific Appropriation 215A are for the implementation of the Florida Children's Healthy Bodies Program. These funds are contingent on enactment of legislation creating this program. The Executive Office of the Governor may authorize movement of these resources between agencies pursuant to Chapter 216, Florida Statutes, as needed to implement the legislation.

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

Funds in Specific Appropriation 216 are eligible to match the Children's Health Insurance Program (Title XXI) administered by the Florida Healthy Kids Corporation.

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

- 217 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HEALTH CARE TRUST FUND 84,425
- 218 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
MANAGEMENT SERVICES
FROM HEALTH CARE TRUST FUND 275,280

MEDICAID SERVICES

The following issues are dependent on state match being provided by participating counties in sufficient amounts to cover the amount budgeted in the Grants and Donations Trust Fund: Specific Appropriation 274 - Regional Perinatal Intensive Care Center Disproportionate Share Program; Specific Appropriation 247 - Regular Hospital Disproportionate Share Program; Specific Appropriation 242 - Graduate Medical Education Disproportionate Share Program; and Specific Appropriation 249 for the adult out-patient hospital reimbursement yearly cap at \$1,000 and to maintain the current county outpatient reimbursement ceiling. If sufficient funds are not provided by the counties, the department shall first reduce the regular hospital disproportionate share program to balance.

From the funds in Specific Appropriation 219 through 282, the Medicaid Health Services Program will meet the following standards as required by the Government Performance and Accountability Act of 1994 to provide general medical services for the categorically eligible clients under the Supplemental Security Income (SSI) program, the Temporary Assistance for Needy Families (TANF) program, the Institutional Care Program (ICP), and for those persons eligible under other provisions of federal or state law. Those services shall provide timely medical care in order to prevent more critical health care problems in this population, and to increase access to such care where access is restricted.

Performance Measures	Standards
PROVIDE HEALTH SERVICES TO CHILDREN AND FAMILIES AND ELDERS	
Health Services to Pregnant Women, Newborns and Women who want Family Planning Services	

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

OUTCOMES:	
Percent of women receiving adequate prenatal care.....	86%
Neonatal mortality rate (per 1,000).....	4.86
Percent of vaginal deliveries with no complications.....	73.1%
Average length of time between pregnancies for those receiving family planning services (months).....	37.4
OUTPUTS:	
Number of women receiving prenatal care.....	137,130
Vaginal deliveries.....	64,152
Number of women receiving family planning services.....	136,197
Health Services to Children	
OUTCOMES:	
Percent of eligible children who received all required components of EPSDT screen.....	64%
Percent of hospitalizations for conditions preventable with good ambulatory care.....	7.53%
Ratio of children hospitalized for mental health care to those receiving mental health services.....	6.8%
OUTPUTS:	
Number of children ages 1-20 enrolled in Medicaid.....	1,119,745
Number of children receiving mental health services	54,443
Number of children receiving EPSDT services.....	127,967
Number of services by major type of service:	
1. Hospital Inpatient services.....	39,828
2. Physician services.....	3,475,670

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

3. Prescribed drugs.....	2,875,949
Health Services to Working Age Adults (Non-Disabled)	
OUTCOMES:	
Percent of hospitalizations for conditions preventable with good ambulatory care.....	13.3%
OUTPUTS:	
Percent of non-disabled adults receiving a service.....	85%
Health Services to Disabled Working Age Adults	
OUTCOMES:	
Percent of hospitalizations for conditions preventable with good ambulatory care.....	13.9%
OUTPUTS:	
Percent of enrolled disabled adults receiving a service.....	88.6%
Health Services to Elders	
OUTCOMES:	
Percent of hospital stays for elder recipients exceeding length of stay criteria.....	26%
Percent of elder recipients in long term care who improve or maintain activities of daily living (ADL) functioning to those receiving mental health services.....	TBD
OUTPUTS:	
Number enrolled in long term care waivers...	9,766
Number of elders receiving mental health care.....	7,688
Number of services by major type of service:	
1. Hospital Inpatient services.....	89,048
2. Physician services.....	1,285,488

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

3. Prescribed drugs.....	8,337,539
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ASSURE COMPLIANCE WITH MEDICAID POLICY	
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OUTCOMES:	
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Percent of new recipients voluntarily selecting managed care plan.....	75%
Percent of programs with cost effectiveness determined annually.....	5%
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OUTPUTS:	
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Number of new provider applications.....	10,600
Number of new enrollees provided choice counseling.....	516,000
Number of providers.....	68,276
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PROCESS MEDICAID PROVIDER CLAIMS	
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OUTCOMES:	
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Average length of time between receipt of clean claim and payment (days).....	16
Percent increase in dollars recovered annually.....	5%
Amount of recoveries.....	\$19,275,043
Cost avoided because of identification of third party coverage:	
1. Commercial coverage.....	\$197,493,244
2. Medicare.....	\$694,234,790
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OUTPUTS:	
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Number of claims received.....	96,398,352
Number of claims processed.....	65,400,797
Number of claims denied.....	30,997,555
Number of cases opened.....	3,776
Number of cases closed.....	4,683
Number of referrals to the Medicaid Fraud Control Unit/Attorney General's Office.....	175

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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219	SALARIES AND BENEFITS	POSITIONS	876	
	FROM GENERAL REVENUE FUND		12,202,493	
	FROM ADMINISTRATIVE TRUST FUND			21,408,130
	FROM GRANTS AND DONATIONS TRUST FUND			178,440
220	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		350,329	
	FROM ADMINISTRATIVE TRUST FUND			14,576,789
221	EXPENSES			
	FROM GENERAL REVENUE FUND		10,823,787	
	FROM ADMINISTRATIVE TRUST FUND			19,845,907
	FROM GRANTS AND DONATIONS TRUST FUND			54,897
222	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,583	
	FROM ADMINISTRATIVE TRUST FUND			650,125
223	LUMP SUM			
	THIRD PARTY LIABILITY FUNCTION			
	FROM GENERAL REVENUE FUND		250,000	
	FROM ADMINISTRATIVE TRUST FUND			250,000
231	SPECIAL CATEGORIES			
	ADULT DENTAL, VISUAL AND HEARING SERVICES			
	FROM GENERAL REVENUE FUND		12,373,579	
	FROM MEDICAL CARE TRUST FUND			15,627,278
	FROM REFUGEE ASSISTANCE TRUST FUND			383,567
Funds in Specific Appropriations 231, 245, 249, 254, 257, and 267 reflect a reduction of \$28,284,126 in General Revenue and \$35,356,070 in the Medical Care Trust Fund from the projections of the February 6, 1998 Social Services Estimating Conference due to modification of the methodology for Medicaid payment of Medicare crossover claims.				
232	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER			
	FROM MEDICAL CARE TRUST FUND			5,561,111
233	SPECIAL CATEGORIES			
	CASE MANAGEMENT			
	FROM GENERAL REVENUE FUND		11,835,990	
	FROM MEDICAL CARE TRUST FUND			23,847,662
	FROM REFUGEE ASSISTANCE TRUST FUND			3,876

From the funds appropriated in Specific Appropriations 233, 234, and 235 the Agency may modify the benefits and fees paid for Medicaid community mental health, targeted case management and children's therapeutic services in order to achieve competitive rates for the procedure codes

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included in these programs by January 1, 1999 without exceeding the total appropriations for these categories. Fees shall not increase more than 50%.

If the Adult Mental Health Targeted Case Management program funded in Specific Appropriation 233 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 359. The agency shall by rule provide that adult mental health targeted case management services are targeted solely to priority clients as specified in Florida Administrative Code 65E-15.

234	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	51,489,631	
	FROM MEDICAL CARE TRUST FUND		76,327,121
	FROM REFUGEE ASSISTANCE TRUST FUND		18,969

From the funds in Specific Appropriation 234, \$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.

From the funds in Specific Appropriation 234, the agency is authorized to establish a targeted case management program in Sarasota County for children who have been victims of abuse and neglect. Expenditures for this program should not exceed \$1,470,921 annually. The Department of Children and Families is authorized to transfer up to \$650,000 from the Family Preservation and Safety program to cover state costs.

235	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	26,813,845	
	FROM MEDICAL CARE TRUST FUND		33,753,358
	FROM REFUGEE ASSISTANCE TRUST FUND		113,068

236	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	656,779	
	FROM ADMINISTRATIVE TRUST FUND		656,779

238	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART H		
	FROM MEDICAL CARE TRUST FUND		6,394,721
	FROM REFUGEE ASSISTANCE TRUST FUND		888

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Funds in Specific Appropriation 238 shall be contingent on the availability of state match being provided in Specific Appropriation 551.

239	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND	34,810,572	
	FROM MEDICAL CARE TRUST FUND		43,964,200
	FROM REFUGEE ASSISTANCE TRUST FUND		345,318
240	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND		4,279,815
	FROM MEDICAL CARE TRUST FUND		6,176,798

Funds in Specific Appropriation 240 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.

241	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	1,269,272	
	FROM MEDICAL CARE TRUST FUND		11,423,450
	FROM REFUGEE ASSISTANCE TRUST FUND		26,259
242	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GENERAL REVENUE FUND	10,455,018	
	FROM GRANTS AND DONATIONS TRUST FUND		2,711,139
	FROM MEDICAL CARE TRUST FUND		16,632,674

From the funds in Specific Appropriation 242, \$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.

243	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	14,229,578	
	FROM MEDICAL CARE TRUST FUND		291,379,800

From the funds in Specific Appropriation 243, \$117,079,515 from the Medical Care Trust Fund is provided to expand the waiver for the

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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 243 up to \$2,826,000 from the Medical Care Trust Fund is provided for the agency to apply for a Medicaid Home and Community Based Services Waiver for persons with head and spinal cord injuries and is contingent upon federal approval and the availability of state matching funds in the Department of Labor and Employment Security.

244	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM MEDICAL CARE TRUST FUND		9,630,962
245	SPECIAL CATEGORIES HOME HEALTH SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	33,958,303	43,253,341 78,735
246	SPECIAL CATEGORIES HOSPICE SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND	22,036,558	27,831,192
247	SPECIAL CATEGORIES HOSPITAL INPATIENT SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL CARE TRUST FUND FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	59,475,648	85,201,979 633,509,798 356,900,000 1,211,472

Funds in Specific Appropriation 247 reflect a reduction of \$24,691,134 from the projections of the February 6, 1998 Social Services Estimating Conference from additional savings from implementation of current disease management initiatives (asthma, diabetes, AIDS, and hemophilia) and \$14,723,853 from implementation of new disease management initiatives (hypertension, cancer, heart disease, end-stage renal disease, and sickle cell).

From the funds in Specific Appropriation 247,

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\$72,879,247 from the Grants and Donations Trust Fund and \$92,080,568 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 prorata 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 1998-99.

247A	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	1,980,543	
	FROM MEDICAL CARE TRUST FUND		2,501,337

Funds in Specific Appropriation 247A are for the inclusion of the freestanding dialysis clinics in the Medicaid Program. The agency is to limit payment to \$85 per visit for each dialysis treatment.

248	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	37,346,756	
	FROM MEDICAL CARE TRUST FUND		47,167,286

249	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	161,129,398	
	FROM GRANTS AND DONATIONS TRUST FUND		15,584,940
	FROM MEDICAL CARE TRUST FUND		223,182,331
	FROM REFUGEE ASSISTANCE TRUST FUND		794,524

250	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		99,815,223

251	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	309,077	
	FROM MEDICAL CARE TRUST FUND		390,350

252	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	8,548,161	
	FROM ADMINISTRATIVE TRUST FUND		15,650,413
	FROM REFUGEE ASSISTANCE TRUST FUND		73,726

253	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM ADMINISTRATIVE TRUST FUND		433,268

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254	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	1,712,546	
	FROM MEDICAL CARE TRUST FUND		2,162,870
	FROM REFUGEE ASSISTANCE TRUST FUND		897
255	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	624,715,338	
	FROM MEDICAL CARE TRUST FUND		796,907,966

From the funds provided in Specific Appropriation 255, \$7,657,972 for the phase-in of a case-mix reimbursement methodology for nursing home services. The phase-in shall be implemented only as data becomes available and no earlier than April 1, 1999. When computing a per diem rate for Medicaid residents, the agency shall adjust for case-mix based on a resident classification system that accounts for the relative resource utilization by different acuity levels of residents and other appropriate data. In developing the case-mix methodology the agency shall, at a minimum, take into account the medical, behavioral, and cognitive deficits of residents. As part of the transition to a case-mix reimbursement system, the agency shall evaluate and modify other aspects of the reimbursement plan as necessary to improve the overall effectiveness of the plan. Within the resource available, the agency may consider modifying the aspects of the plan which address patient care costs, operating costs, property costs and facility specific targets. In the event adequate data are not available, the agency is authorized to adjust the patient's care component of the per diem rate to more adequately cover the cost of services provided in the patient's care component. The agency shall work with the Department of Elder Affairs, the Florida Health Care Association, and the Florida Association of Homes for the Aging in developing the methodology. It is the intent of the Legislature that the revised case-mix reimbursement plan achieve the goal of providing access to health care for nursing home residents who require large amounts of care while encouraging diversion services as an alternative to nursing home care for residents who can be served within the community.

256	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	435,705	
	FROM MEDICAL CARE TRUST FUND		550,277

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257	SPECIAL CATEGORIES OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	9,493,358	
	FROM MEDICAL CARE TRUST FUND		11,989,688
	FROM REFUGEE ASSISTANCE TRUST FUND		301,316
258	SPECIAL CATEGORIES PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	37,898,929	
	FROM MEDICAL CARE TRUST FUND		47,864,659
	FROM REFUGEE ASSISTANCE TRUST FUND		118,819
Funds in Specific Appropriation 258 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.			
259	SPECIAL CATEGORIES PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	117,165	
	FROM MEDICAL CARE TRUST FUND		147,971
	FROM REFUGEE ASSISTANCE TRUST FUND		622
260	SPECIAL CATEGORIES PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	5,164,281	
	FROM MEDICAL CARE TRUST FUND		6,522,255
261	SPECIAL CATEGORIES PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	1,998,973	
	FROM MEDICAL CARE TRUST FUND		2,524,615
	FROM REFUGEE ASSISTANCE TRUST FUND		840
262	SPECIAL CATEGORIES PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	171,636,730	
	FROM MEDICAL CARE TRUST FUND		216,769,537
	FROM REFUGEE ASSISTANCE TRUST FUND		2,123,481

~~Of the funds provided in Specific Appropriation 262, \$1,600,000 from the General Revenue Fund and \$2,020,720 from the Medicaid Care Trust Fund are provided for a fee increase, effective July 1, 1998, in certain procedure codes recommended by the Florida Association of Pediatric Surgeons for services to children rendered by physicians who are board certified in pediatric surgery or urology.~~

From the funds in Specific Appropriation 262, the Agency for Health Care Administration shall reimburse chiropractic physicians for x-rays performed in the chiropractic physician's office.

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263	SPECIAL CATEGORIES PREPAID HEALTH PLANS/HEALTH MAINTENANCE ORGANIZATION		
	FROM GENERAL REVENUE FUND	325,597,325	
	FROM MEDICAL CARE TRUST FUND		411,214,908
	FROM REFUGEE ASSISTANCE TRUST FUND		538,631
	From the funds in Specific Appropriation 263, \$900,582 from the General Revenue Fund and \$1,137,395 from the Medical Care Trust Fund are provided to increase the rate amount reimbursed to providers for dental services.		
264	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	337,245,318	
	FROM GRANTS AND DONATIONS TRUST FUND		126,317,404
	FROM MEDICAL CARE TRUST FUND		425,914,611
	FROM REFUGEE ASSISTANCE TRUST FUND		1,547,633
265	SPECIAL CATEGORIES PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	24,015,596	
	FROM MEDICAL CARE TRUST FUND		30,330,627
265A	SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND		
	FROM MEDICAL CARE TRUST FUND		20,000,000
266	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	122,726	
	FROM ADMINISTRATIVE TRUST FUND		122,726
267	SPECIAL CATEGORIES RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	14,193,378	
	FROM MEDICAL CARE TRUST FUND		17,925,606
	FROM REFUGEE ASSISTANCE TRUST FUND		28,860
268	SPECIAL CATEGORIES SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	3,465,912	
	FROM MEDICAL CARE TRUST FUND		4,377,292
	FROM REFUGEE ASSISTANCE TRUST FUND		282
269	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND		15,444,989
270	SPECIAL CATEGORIES MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	7,973,662	
	FROM MEDICAL CARE TRUST FUND		10,070,379

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	FROM REFUGEE ASSISTANCE TRUST FUND	67,168
271	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	83,562,326
272	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	2,444,444
273	SPECIAL CATEGORIES PRIMARY CARE DISPROPORTIONATE SHARE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . . FROM MEDICAL CARE TRUST FUND	4,435,000 5,603,479

Funds in Specific Appropriation 273 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, Florida Statutes, and, if more than one hospital qualifies, must submit an allocation methodology for the primary care disproportionate share payments to the Executive Office of 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.

274	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER DISPROPORTIONATE SHARE FROM GRANTS AND DONATIONS TRUST FUND . . . FROM MEDICAL CARE TRUST FUND	3,000,000 3,790,403
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From the funds provided in Specific Appropriation 274, \$3,000,000 from the Grants and Donations Trust Fund and \$3,790,403 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

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Care Center program established pursuant to Chapter 383, Florida Statutes. Such funds shall be distributed pursuant to s. 409.9112, Florida Statutes, and shall conform with federal requirements.

275	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	168,237,552	
	FROM MEDICAL CARE TRUST FUND		185,477,209

From the funds in Specific Appropriation 275, the agency may pay insurance premiums on behalf of Medicaid eligible individuals when the agency determines that such payments are cost effective.

276	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	1,864,605	
	FROM MEDICAL CARE TRUST FUND		2,354,915
	FROM REFUGEE ASSISTANCE TRUST FUND		51

277	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	12,661,791	
	FROM MEDICAL CARE TRUST FUND		15,991,280
	FROM REFUGEE ASSISTANCE TRUST FUND		50,414

Funds in Specific Appropriation 277 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 s. 409.908(19), Florida Statutes.

278	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM MEDICAL CARE TRUST FUND		364,592

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

280	SPECIAL CATEGORIES		
	CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND	10,123,004	
	FROM MEDICAL CARE TRUST FUND		12,784,903

Funds in Specific Appropriation 280 shall be transferred to Specific Appropriation 255 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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From the funds in Specific Appropriation 280 \$350,000 from General Revenue and \$442,034 from Medical Care Trust Fund, the Agency for Health Care Administration in consultation with the Department of Elder Affairs may contract with the "Program of All-inclusive Care for the Elderly" (PACE) as part of the department's Managed Long-Term Care Diversion Project.

281	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	75,199	
	FROM ADMINISTRATIVE TRUST FUND		246,918
	FROM GRANTS AND DONATIONS TRUST FUND		171,718
282	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		23,840

HEALTH CARE REGULATION

From the funds in Specific Appropriation 283 through 292, the Health Services Quality Assurance Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to ensure that all Floridians have access to quality health care and services through the licensure and certification of facilities, and in responding to consumer complaints about facilities, services and practitioners.

Performance Measures	Standards
STATE REGULATION OF HEALTH CARE PRACTITIONERS	
OUTCOMES:	
Percentage of Priority I practitioner investigations resulting in emergency actions.....	39%
Average length of time to take emergency action on Priority I practitioner investigations.....	60
Percentage of cease and desist orders issued to unlicensed practitioners in which another complaint of unlicensed activity is subsequently filed against the same practitioner.....	7%

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Percentage of licensed practitioners involved in:

- 1. Serious incidents.....0.33%
- 2. Peer review discipline reports.....0.02%

OUTPUTS:

Number of complaints determined legally sufficient.....7,112

Number of legally sufficient complaints resolved by:

- 1. Findings of no probable cause, including:
 - a. Nolle proesse.....680
 - b. Letters of guidance.....491
 - c. Notice of noncompliance.....35
- 2. Probable cause - Issuance of citation for minor violations.....34
- 3. Stipulations or informal hearings.....662
- 4. Formal hearings.....44

Percentage of investigations completed by priority within timeframe

- 1. Priority I..45 days.....100%
- 2. Priority II..180 days.....100%
- 3. Other..180 days.....100%

Average number of practitioner complaint investigations per FTE.....87

Number of inquiries to the cell center regarding practitioner licensure and disciplinary information.....113,293

STATE LICENSURE AND FEDERAL CERTIFICATION OF HEALTH CARE FACILITIES AND PROGRAMS

OUTCOMES:

Percentage of investigations of alleged unlicensed facilities and programs that have been previously issued a cease and desist order, that are confirmed as repeated unlicensed activity.....7%

Percentage of Priority I consumer complaints about licensed facilities and programs that are investigated within 48 hours.....100%

Percentage of accredited hospitals and ambulatory surgical centers cited for not complying with

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life safety, licensure or emergency access standards.....TBD

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

Percentage of facilities in which deficiencies are found that pose a serious threat to the health, safety or welfare of the public by type:
1. Nursing Homes.....5%
2. Assisted Living Facilities.....5%
3. Home Health Agencies.....TBD
4. Clinical Laboratories.....TBD
5. Ambulatory Surgical Centers.....TBD
6. Hospitals.....TBD

Percentage of failures by hospitals to report:
1. Serious incidents (agency identified).....TBD
2. Peer review disciplinary actions (agency identified).....TBD

OUTPUTS:

Number of facility emergency actions taken.....51

Total number of full facility quality of care surveys conducted and by type:6,171
1. Nursing homes.....815
2. Home Health Agencies.....1,600
3. Assisted Living Facilities.....1,282
4. Laboratories.....1,082
5. Hospitals.....35
6. Other.....1,357

Average processing time (in days) for statewide panel cases.....259

Number of hospitals that the agency determine have not reported:
1. Serious incidents (agency identified).....TBD
2. Peer review disciplinary actions (agency identified).....TBD

HEALTH FACILITY PLANS AND CONSTRUCTION REVIEW

OUTPUTS:

Number of plans and construction

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reviews performed by type:	
1. Nursing Homes.....	1,200
2. Hospitals.....	3,500
3. Ambulatory Surgical Centers.....	400
Average number of hours for plans and construction survey and review:	
1. Nursing Homes.....	35
2. Hospitals.....	35
3. Ambulatory Surgical Centers.....	35

283	SALARIES AND BENEFITS	POSITIONS	678	
	FROM GENERAL REVENUE FUND		154,911	
	FROM HEALTH CARE TRUST FUND			28,694,556
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . .			40,532
284	OTHER PERSONAL SERVICES			
	FROM HEALTH CARE TRUST FUND			3,032,092
285	EXPENSES			
	FROM GENERAL REVENUE FUND		25,999	
	FROM HEALTH CARE TRUST FUND			9,092,192
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . .			327,948
286	OPERATING CAPITAL OUTLAY			
	FROM HEALTH CARE TRUST FUND			975,787
286A	LUMP SUM			
	NURSING HOME BACKGROUND CHECKS			
		POSITIONS	7	
	FROM GENERAL REVENUE FUND		456,322	
	FROM HEALTH CARE TRUST FUND			1,024,784
	Funds in Specific Appropriation 286A are contingent on legislation becoming law which provides for nursing home background checks.			
287	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM HEALTH CARE TRUST FUND			2,010,019
288	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . .			700,000
289	SPECIAL CATEGORIES			
	EMERGENCY ALTERNATIVE PLACEMENT			
	FROM RESIDENT PROTECTION TRUST FUND . . .			103,000

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290	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND	252,499
291	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND	176,569
292	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM HEALTH CARE TRUST FUND	115,323

CHILDREN AND FAMILIES, DEPARTMENT OF

From the funds in Specific Appropriations 293 through 446 any expenditures from the Temporary Assistance for Needy Families block grant shall be expended in accordance with the requirements and limitations of part A of Title IV of the Social Security Act, as amended or any other applicable federal requirement or limitation. Before any funds are released by the Department, each provider shall certify to the Department the number of clients to be served and their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified as eligible.

From the funds in Specific Appropriations 293 through 446 any expenditure of General Revenue or other state funds which are determined by the Secretary of the Department of Children and Family Services or his designee to be funds which are for planned expenditures which are to be counted as Qualified State Expenditures in order to meet the maintenance of effort requirement for the Temporary Assistance for Needy Families block grant, must be made in accordance with the federal requirements and limitations of part A of Title IV of the Social Security Act, as amended. The Secretary or his designee shall certify that controls are in place to insure such funds are expended in accordance with the requirements and limitations of federal law and that any reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

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CHILDREN AND FAMILIES - ADMINISTRATION

OFFICE OF THE SECRETARY

293	SALARIES AND BENEFITS	POSITIONS	191	
	FROM GENERAL REVENUE FUND		5,980,856	
	FROM ADMINISTRATIVE TRUST FUND			3,045,699
294	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		34,401	
	FROM ADMINISTRATIVE TRUST FUND			165,272
295	EXPENSES			
	FROM GENERAL REVENUE FUND		1,317,663	
	FROM ADMINISTRATIVE TRUST FUND			756,225
296	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		39,679	
	FROM ADMINISTRATIVE TRUST FUND			41,120
296A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,500,000	
297	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		48,988	

ASSISTANT SECRETARY FOR ADMINISTRATION

298	SALARIES AND BENEFITS	POSITIONS	239	
	FROM GENERAL REVENUE FUND		9,714,924	
	FROM ADMINISTRATIVE TRUST FUND			1,495,075
299	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		270,000	
	FROM ADMINISTRATIVE TRUST FUND			4,591,499
300	EXPENSES			
	FROM GENERAL REVENUE FUND		2,763,559	
	FROM ADMINISTRATIVE TRUST FUND			472,380
301	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		82,607	
	FROM ADMINISTRATIVE TRUST FUND			3,165
301A	LUMP SUM			
	FLORIDA ON-LINE RECIPIENT INTEGRATED DATA ACCESS (FLORIDA) SYSTEM			
	FROM ADMINISTRATIVE TRUST FUND			537,308
	FROM GRANTS AND DONATIONS TRUST FUND			1,524,413

Funds are provided in Specific Appropriation 301A for FLORIDA, which is recommended for special monitoring as a critical information resource

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management project under s. 282.322, Florida Statutes. From the funds in Specific Appropriation 301A , up to two percent of funds 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.

302	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	1,000,000	
303	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	306,364	107,182
304	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	72,981	
305	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	42,630	
306	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	27,195,031	21,513,704
308	FIXED CAPITAL OUTLAY DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES FROM GENERAL REVENUE FUND	8,000,000	

INFORMATION SYSTEMS

310	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND	331	15,965,153
311	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		770,013
312	EXPENSES FROM WORKING CAPITAL TRUST FUND		4,737,944
313	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		75,701
314	SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND		63,722,146

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315 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM WORKING CAPITAL TRUST FUND 21,991

HUMAN SERVICES PROGRAM DEVELOPMENT

316 SALARIES AND BENEFITS POSITIONS 269
 FROM GENERAL REVENUE FUND 5,762,384
 FROM ADMINISTRATIVE TRUST FUND 2,921,747
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 1,603,204
 FROM FEDERAL GRANTS TRUST FUND 2,471,834
 FROM GRANTS AND DONATIONS TRUST FUND 644,605
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 27,044

317 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 261,175
 FROM ADMINISTRATIVE TRUST FUND 290,845
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 296,845
 FROM FEDERAL GRANTS TRUST FUND 337,814
 FROM GRANTS AND DONATIONS TRUST FUND 236,901

318 EXPENSES
 FROM GENERAL REVENUE FUND 8,564,546
 FROM ADMINISTRATIVE TRUST FUND 7,708,569
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 297,368
 FROM FEDERAL GRANTS TRUST FUND 859,939
 FROM GRANTS AND DONATIONS TRUST FUND 708,176
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 54,147

319 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 22,686
 FROM ADMINISTRATIVE TRUST FUND 31,326

321 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 1,544,840
 FROM GRANTS AND DONATIONS TRUST FUND 11,859

322 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 267,350
 FROM ADMINISTRATIVE TRUST FUND 93,212

323 DATA PROCESSING SERVICES
 CHILDREN AND FAMILIES DATA CENTER
 FROM GENERAL REVENUE FUND 9,257,605
 FROM ADMINISTRATIVE TRUST FUND 4,652,031

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STATEWIDE SERVICES

STATE AND LOCAL PROGRAMS

325	SALARIES AND BENEFITS	POSITIONS	153	
	FROM GENERAL REVENUE FUND		1,333,881	
	FROM ADMINISTRATIVE TRUST FUND			1,010,358
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,512,827

From the funds in Specific Appropriation 325 through 330, the department shall publish and provide the 1997-98 Annual Statistical Report on Abuse, Neglect and Exploitation of Children and Adults to the Legislature by December 1, 1998.

326	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			526,408

327	EXPENSES			
	FROM GENERAL REVENUE FUND	67,438		
	FROM ADMINISTRATIVE TRUST FUND			392,257
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,487,173

328	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,133		
	FROM ADMINISTRATIVE TRUST FUND			37,037

329	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	9,004		

330	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND	487,315		
	FROM ADMINISTRATIVE TRUST FUND			1,416,883
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			474,146

From the funds in Specific Appropriations 325 through 330, the Florida Abuse Hotline Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to serve as a central receiving and referral point for all cases of suspected abuse, neglect or exploitation of children, disabled adults and the elderly.

Performance Measures	Standards
Children who have been abused or neglected by	

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their families
OUTCOMES:
Percentage of abandoned calls made to the Florida Abuse Hotline reduced to.....2%
OUTPUTS:
Calls Answered.....303,332
Percent of calls answered within three minutes.....98.0%
=====

DISTRICT SERVICES

DISTRICT ADMINISTRATION

332	SALARIES AND BENEFITS	POSITIONS	1,206	
	FROM GENERAL REVENUE FUND		23,844,081	
	FROM ADMINISTRATIVE TRUST FUND			28,893,510
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,054,031
333	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			531,872
334	EXPENSES			
	FROM GENERAL REVENUE FUND	6,052,854		
	FROM ADMINISTRATIVE TRUST FUND			1,574,663
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			119,131
335	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	124,049		
	FROM ADMINISTRATIVE TRUST FUND			167,171
336	SPECIAL CATEGORIES			
	CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES			
	FROM GENERAL REVENUE FUND	43,368		
336A	SPECIAL CATEGORIES			
	WORK AND GAIN ECONOMIC SELF SUFFICIENCY DATABASE			
	FROM FEDERAL GRANTS TRUST FUND			350,000
337	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,050,000		

From the funds in Specific Appropriations 337, \$400,000 in non-recurring General Revenue is provided to Broward County for a Shared Database and \$400,000 in non-recurring General Revenue is for a similar database initiative in Indian River.

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338	SPECIAL CATEGORIES FINGERPRINTING FOR DAY CARE EMPLOYEES FROM GENERAL REVENUE FUND	135,513	
339	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,132,598	30,075

AGING AND ADULT SERVICES

340	SALARIES AND BENEFITS POSITIONS 583 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	14,814,706	2,404,850 4,726,751
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From the funds in Specific Appropriation 340, \$1,713,458 from Administrative Trust Fund and 30 FTEs shall be used for additional adult protective investigators in the reduction of the backlog of case closures, and worker caseload ratio reduction. The department shall report on the status of reducing the backlog of cases, as well as worker caseload ratio reductions. The report shall include the average per worker time to close cases by classification. This report is to be submitted to the Legislature by February 1, 1999.

341	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	5,086	
342	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	2,433,505	202,832 530,622
343	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	16,371	89,518
344	SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,219,860	
345	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,724,866	226,507

Funds in Specific Appropriation 345 reflect a \$254,300 reduction in General Revenue, eliminating

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the funding for the District 5 demonstration project in this category.

346	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	243,623	
	FROM ADMINISTRATIVE TRUST FUND		46,001
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		322,945

From the funds in Specific Appropriations 346, \$243,623 in recurring General Revenue and \$156,377 in Trust Funds are provided for the statewide Adult Cystic Fibrosis Assistance program.

347	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	2,453,881	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,414,661

From the funds in Specific Appropriation 347, \$254,300 shall be allocated to the district from which it was transferred, and \$321,170 shall be allocated based on statewide needs in the Medicaid waiver waiting list.

349	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	378,067	

350	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	203,527	

From the funds in Specific Appropriation 340 through 350, the Aging and Adult Services Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to protect adults and the elderly from abuse, neglect and exploitation.

Performance Measures	Standards
Adults with Disabilities and Frail Elderly who are victims of Abuse, Neglect or Exploitation	
OUTCOMES:	
Percent of cases not unfounded in which another report alleging abuse, neglect, or exploitation does not occur while the case is open (from	

SECTION 3 - HUMAN SERVICES

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start of investigation to close of case-maximum of one year if in protective supervision)	
.....	95%
Percent of clients satisfied.....	90%
OUTPUTS:	
Number of cases not unfounded in which another report alleging abuse, neglect, or exploitation occur while the case is open (from start of investigation to close of case-maximum of one year if in protective supervision) TBD 9/98	
Number of Investigations.....	29,993
Number of persons receiving placement and community support services.....	7,869
Number of persons receiving protective supervision services.....	516
Number pf persons referred to other agencies.....	Baseline
Adults With Disabilities Who Need Assistance To Remain In The Community	
OUTCOMES:	
Percent of adults with disabilities receiving services who are not placed in a nursing home..	99%
Percent of clients satisfied.....	95%
OUTPUTS:	
Number of adults with disabilities to be served in 1998-99:	
Community Care for Disabled Adults.....	2,476
Home Care for Disabled Adults.....	1,565
Number of Medicaid waiver clients served....	2,018
=====	

ALCOHOL, DRUG ABUSE AND MENTAL HEALTH SERVICES

From the funds in Specific Appropriations 351 through 368G, the department shall develop an analysis of base funding and the impacts the Children's Health Insurance Program (Title XXI) and Medicaid (Title XIX) will have on current operations. The analysis must show the number of currently uninsured children by program who will convert to Title XXI or Title XIX funding and the current annual expenditures made on behalf of these

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clients. Clients who may be ineligible for part of a fiscal year must be shown separately. A proposed plan detailing how these savings may be utilized and reinvested into other programs is to be submitted to the Executive Office of the Governor and the Chairs of the House Fiscal Responsibility Council and Senate Ways and Means by December 31, 1998.

From the funds in Specific Appropriations 351 through 368G, the department shall develop an analysis of base funding and the impact the Temporary Assistance to Needy Families (TANF) funding will have on current operations. The analysis must show the expenditures made on behalf of these clients. Clients who may be ineligible for part of a fiscal year must be shown separately. A proposed plan detailing how these savings may be utilized and reinvested into other programs is to be submitted to the Legislature by December 31, 1998.

351	SALARIES AND BENEFITS	POSITIONS	122	
	FROM GENERAL REVENUE FUND		4,878,768	
	FROM FEDERAL GRANTS TRUST FUND			144,615
	FROM GRANTS AND DONATIONS TRUST FUND			746,001
352	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		115,988	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			366,740
	FROM FEDERAL GRANTS TRUST FUND			707,069
	FROM GRANTS AND DONATIONS TRUST FUND			92,957
353	EXPENSES			
	FROM GENERAL REVENUE FUND		1,018,844	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			33,740
	FROM FEDERAL GRANTS TRUST FUND			375,106
	FROM GRANTS AND DONATIONS TRUST FUND			51,856
354	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		10,365	
355	LUMP SUM			
	SUBSTANCE ABUSE CONTINGENCY FUND FOR CHILDREN AND ADOLESCENTS			
	FROM GENERAL REVENUE FUND		4,000,000	

From the funds in Specific Appropriations 355, 356, 357, 362, 365, 369, 370, 371, 375, 378, 381, 382, 385, and 389, the department is authorized to establish a public/private partnership to implement a community based, integrated child welfare, mental health and substance abuse delivery system for children under its supervision or custody. The partnership will have the following characteristics: front end assessment, family centered service

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planning, and integrated delivery of services.

356	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT		
	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	20,893,408	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		11,112,203
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE		
	ABUSE TRUST FUND		9,584,987
	FROM FEDERAL GRANTS TRUST FUND		188,800

From the funds in Specific Appropriations 356 through 368, 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.

From the funds in Specific Appropriations 356 through 368, 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 45 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.

357	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH		
	SERVICES		
	FROM GENERAL REVENUE FUND	13,456,824	
	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		3,350,000

From the funds in Specific Appropriation 357, \$100,000 is for an independent case management pilot project which shall be implemented in district 11 for children needing mental health services. Children identified as needing residential care or as high users of mental health services shall be the focus of this project. The project shall be coordinated by the Department of Children and Families and the Agency for Health Care Administration and shall include appropriate assessments, a planning team which develops individual service plans, and coordination of

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services funded by both agencies. Residential treatment shall be individually reviewed and authorized by the district authorizing body. A report to the Legislature on the status of implementation shall be submitted by February 1, 1999, showing the impact of the project on the delivery of services. The report shall include cost efficiencies and additional service effectiveness.

From the funds in Specific Appropriation 357, \$500,000 is for the continuation of a pilot project on independent case management in the Department of Children and Families District 7.

From the funds in Specific Appropriations 357, up to \$50,000 in non-recurring General Revenue may be used by the department to conduct a study of the mental health and social factors involved in teen suicide. The department shall provide a report of their findings and recommendations to the Governor, the President of the Senate and the Speaker of the House of Representatives by January 1, 1999.

358	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,572,969	
	FROM FEDERAL GRANTS TRUST FUND		10,531,407
359	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	98,705,063	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		11,831,328
	FROM FEDERAL GRANTS TRUST FUND		9,218,119

If the Adult Mental Health Targeted Case Management program funded in Specific Appropriation 233 results in state match requirements exceeding \$6,930,899, the Department of Children & Families shall transfer General Revenue as necessary from Specific Appropriation 359. 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 65E-15.

From the funds in Specific Appropriation 359, the department shall ensure the inclusion of performance contracting for the Geriatric Mobile Crisis Team in District 5.

From the funds in Specific Appropriation 359, \$45,000 in non-recurring General Revenue is for Locktown Community Mental Health Center, Inc. to

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provide continued funding for Tranquility Home, a facility for persons with mental illness and mental retardation who are dually diagnosed. Performance and outcome measures will be as mandated by the department.

From the funds in specific appropriations 359, \$500,000 in non-recurring General Revenue is provided to Coastal Recovery, Inc. and First Step, Inc. to operate the Family Emergency Treatment Center at the Salvation Army Facility in Manatee County for mental health services.

From the funds in Specific Appropriations 359, \$500,000 in non-recurring General Revenue is provided to the New Horizons Adult Crisis Stabilization Unit in St. Lucie county for operational mental health services.

From the funds in Specific Appropriations 359, \$250,000 in non-recurring General Revenue is provided to the Ruth Cooper Crisis Stabilization Unit in Lee county for operational mental health services.

From the funds in Specific Appropriations 359, \$500,000 in non-recurring General Revenue is provided to the Lakeside Alternatives Short-term Residential Care in Orange county for operational mental health services.

From the funds in Specific Appropriations 359, \$750,000 in recurring General Revenue and \$750,000 in non-recurring General Revenue is provided to the Broward County Alternatives to Incarceration forensic services program.

From the funds in Specific Appropriation 359, \$250,000 in non-recurring General Revenue is provided to the Seminole Community Mental Health Center in Seminole County for mental health services.

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

361	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE		
	ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	21,885,185	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		40,691,724
	FROM FEDERAL GRANTS TRUST FUND		14,299,401
	FROM GRANTS AND DONATIONS TRUST FUND		1,385,419

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FROM OPERATIONS AND MAINTENANCE TRUST	
FUND	20,880

From the funds in Specific Appropriations 361, \$368,650 in recurring General Revenue is provided to the Stewart-Marchman Center at the Southeast Volusia and Flagler Clinics for adult substance abuse outpatient treatment.

From the funds in Specific Appropriations 361, \$125,000 in recurring General Revenue and \$250,000 in Federal Grants Trust Funds are provided to Gateway Community Services in Duval County for a substance abuse program for pregnant women.

From the funds in Specific Appropriations 361, \$125,000 in recurring General Revenue is provided to the Stewart-Marchman Center for Project WARM in Flagler and Volusia counties.

From the funds in Specific Appropriations 361, \$125,000 in recurring and \$250,00 in non-recurring General Revenue and \$250,000 in Federal Grants Trust Funds are provided to the Center for Drug Free Living in Orange County for substance abuse services to Work And Gain Economic Self Sufficiency (WAGES) clients.

From the funds in Specific Appropriations 361, \$200,000 in non-recurring General Revenue is provided to the David Lawrence Detoxification Center in Collier county for operational substance abuse services.

Funds in Specific Appropriation 359 and 361 appropriated from TANF (Temporary Assistance to Needy Families) federal funds shall be contracted through the Department of Children and Families pursuant to the provisions of Chapter 394, Part IV.

- 362 SPECIAL CATEGORIES
PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN
FROM GENERAL REVENUE FUND 9,047,814
- 364 SPECIAL CATEGORIES
GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM
FROM GENERAL REVENUE FUND 5,457,548
- 365 SPECIAL CATEGORIES
GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH
FROM GENERAL REVENUE FUND 20,097,166

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366	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
367	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	60,186	
368	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND	8,908,208	

From the funds provided in Specific Appropriations 351 through 368, the People with Mental Health and Substance Abuse Problems Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to enable adults with mental health problems to function self-sufficiently in the community, enable children with mental health problems to function appropriately and succeed in school and enable children and adults with or at serious risk of substance abuse problems to be self sufficient and addiction free.

Performance Measures	Standards
CHILDREN WITH MENTAL HEALTH & SUBSTANCE ABUSE PROBLEMS	
Children Incompetent to Proceed in Juvenile Justice	
OUTCOMES:	
Percent of children restored to competency and recommended to proceed with a judicial hearing with mental illness.....	85%
with mental retardation.....	50%
Percent of community partners satisfied with program based upon a survey.....	90%

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Percent of children returned to court for competency hearings, and the court concurs with the recommendation of the provider.....	90%
Percent of children with mental illness either restored to competency or determined unrestorable in less than 180 days.....	80%
Percent of children with mental retardation either restored to competency or determined unrestorable in less than 365 days.....	80%
<u>OUTPUTS:</u>	
Number of children served in 1998-99 who are incompetent to proceed	453
Children with Serious Emotional Disturbance (SED)	
<u>OUTCOMES:</u>	
Average number of days per year SED children spent in the community (not in detention, homeless, runaway, or other facilities).....	322
Percent of available school days SED children attended during the last 30 days.....	85%
<u>OUTCOMES:</u>	
Percent of commitments or recommitments to Juvenile Justice.....	Baseline
Percent of families satisfied with the services received as measured by the Family Centered Behavior Scale	80%
Percent of community partners satisfied based on a survey.....	90%
Average functional level score SED children will have achieved on the Global Assessment of Functioning scale.....	45
<u>OUTCOME:</u>	
Percent of improvement of the emotional condition or behavior of the child or adolescent evidenced by resolving the presented problem and symptoms of the serious emotional disturbance recorded in the initial assessment.....	Baseline
<u>OUTPUTS:</u>	
SED Children to be served in 1998-99.....	23,572
Children with Emotional Disturbance (ED)	

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OUTCOMES:	
Average number of days per year ED children spent in the community (not in detention, homeless, runaway, or other facilities).....	338
Percent of available days ED children will attend school during the last 30 days.....	90%
OUTCOME:	
Percent of commitments or recommitments to Juvenile Justice.....	Baseline
Percent of families satisfied with the services received as measured by the Family Centered Behavior Scale.....	80%
Percent of community partners satisfied based on a survey.....	90%
OUTCOME:	
Percent of improvement of the emotional condition or behavior of the child or adolescent evidenced by resolving the presenter problem and symptoms of the serious emotional disturbance recorded in the initial assessment.....	Baseline
Average functional level score ED children will have achieved on the Global Assessment of Functioning scale.....	58
OUTPUTS:	
Number of ED Children to be served in 1998-99	16,671
Children at Risk of an Emotional Disturbance	
OUTCOMES:	
Percent of families satisfied with the services received as measured by the Family Centered	
OUTPUTS:	
At risk children to be served.....	8,872
Children with Substance Abuse Problems	
OUTCOMES:	
Percent of children discharged for completing treatment having no alcohol or other drug use	

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during the month prior to discharge.....	72%
Percent of parents of children receiving services reporting average or above average level of satisfaction on Family Centered Behavior Scale	95%
Percent of children successfully completing treatment who are not readmitted for substance abuse treatment during the 12 months following discharge.....	95%
Percent of children receiving services who are satisfied based on survey.....	90%
Percent of children under the supervision of the state receiving substance abuse treatment who are not committed or recommitted to the Department of Juvenile Justice during the 12 months following treatment completion.....	85%
Percent of community partners satisfied based on survey.....	90%
OUTPUTS:	
Number of children served	62,979
Number of children completing treatment.....	
Children at Risk of Substance Abuse Problems	
OUTCOMES:	
Percent of children in targeted prevention programs who achieve expected level of improvement in reading.....	75%
Percent of children in targeted prevention programs who achieve expected level of improvement in math.....	75%
Percent of children who receive targeted prevention services who are not admitted to substance abuse services during the 12 months after completion of prevention services.....	95%
Percent of children in targeted prevention programs who perceive substance use to be harmful at the time of completion discharge when compared to admission.....	95%
OUTPUTS:	

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Number of children served in targeted prevention	4,436
<hr/>	
Adults with Substance Abuse Problems	
<hr/>	
OUTCOMES:	
<hr/>	
Percent of clients completing treatment who are not readmitted for substance abuse services during the 12 months following discharge.....	96%
<hr/>	
OUTCOME:	
<hr/>	
Percentage drug free at 6 months following completion of treatment.....	Baseline
Percentage of adults employed upon discharge from treatment services.....	61%
Percentage of adult women pregnant during treatment who give birth to substance free newborns.....	87%
Percent of pregnant women receiving substance abuse treatment who deliver infants with normal birth weight.....	Baseline
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.....	57%
Average level of satisfaction on the Behavioral Healthcare Rating of satisfaction.....	138
Percentage of community partners satisfied based on surveys.....	90%
<hr/>	
OUTCOME:	
<hr/>	
Percent of individuals in protective supervision who have case plans requiring substance abuse treatment who are receiving treatment....	Baseline
<hr/>	
OUTPUTS:	
<hr/>	
Number of adults served	141,832
Number of individuals in protective supervision who have case plans requiring substance abuse treatment who are receiving treatment....	Baseline
=====	

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Adults With a Serious and Persistent Mental Illness in the Community	
OUTCOMES:	
Average annual number of days spent in the community (not in institutions or other facilities)...	345
OUTCOME:	
Average functional level based on Global Assessment of Functioning score.....	53
OUTCOME:	
Average client satisfaction score on the Behavioral Healthcare Rating Scale.....	140
Average annual days worked for pay.....	30
Total average monthly income in last 30 days..	\$550
OUTCOME:	
Percent of community partners satisfied based on survey.....	90%
OUTCOME:	
Increase family satisfaction.....	Baseline
Adults in Mental Health Crisis	
OUTCOMES:	
Average Global Assessment of Functioning scale change score	14.7%
Average client satisfaction score based on the behavioral Healthcare rating scale.....	130
OUTCOME:	
Percent readmitted within 30 days.....	Baseline
Percent of community partners satisfied based on survey.....	90%
Increase family satisfaction.....	Baseline
Adults with Forensic Involvement	
OUTCOMES:	

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Average functional level based on Global Assessment of Functioning score.....	52
OUTCOME:	
Average client satisfaction score on the Behavioral Healthcare Rating Scale.....	134
OUTCOMES:	
Percent of persons who violate their Chapter 916, F.S., conditional release and are recommitted...	4%
Percent of community partners satisfied based on survey.....	90%
Percent of persons on Chapter 916, F.S. conditional release who are arrested for crimes against persons.....	Baseline
Average annual number of days spent in the community (not in institutions or other facilities).....	216
OUTPUTS:	
Number of Adults with a Serious and Persistent Mental Illness served.....	66,289
Number of Adults in Mental Health Crisis served.....	68,553
Number of Adults with Forensic Involvement served.....	3,950

Funds in Specific Appropriation 368 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 to the amount of the 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. The state shall file said interest in the county of jurisdiction for all projects.

- 368A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
 MENTAL HEALTH ASSOCIATION BABES PROGRAM
 FROM GENERAL REVENUE FUND 30,000

- 368B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
 CHILDREN'S CRISIS STABILIZATION UNIT - RUTH COOPER CENTER
 FROM GENERAL REVENUE FUND 250,000

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368C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS DROP IN CENTERS - OUR HOUSE NETWORK - PURCHASE A VAN FROM GENERAL REVENUE FUND	25,000
368D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS HACIENDA HOME RENOVATION - RESIDENTIAL TREATMENT HOME FOR ELDERLY FROM GENERAL REVENUE FUND	250,000
368E	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS MANATEE DETOXIFICATION CENTER CONSTRUCTION FROM GENERAL REVENUE FUND	300,000
368F	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS FORTY-FIFTH STREET MENTAL HEALTH FACILITY ROOF REPAIRS FROM GENERAL REVENUE FUND	300,000
368G	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS OSCEOLA COUNTY DETOXIFICATION CENTER FROM GENERAL REVENUE FUND	500,000

FAMILY SAFETY AND PRESERVATION

From the funds provided in Specific Appropriations 369, 371, and 378, 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 services: out of home care; therapeutic services; foster care services; adoption services; and children's mental health and substance abuse services. For contracts including foster care or adoption services, the lead agency must be licensed as a child-placement agency pursuant to the provisions of the Florida Statutes.

Pilot projects involving Child Welfare Legal Services and authorized by proviso language preceding Specific Appropriation 387 of Chapter 96-424; and preceding Specific Appropriation 334 of Chapter 97-152; between the Department of Children and Families and the Attorney General's Office and specified state attorneys are hereby authorized to continue as designated in Specific Appropriations

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369 and 371.

369	SALARIES AND BENEFITS	POSITIONS	4,665	
	FROM GENERAL REVENUE FUND		53,825,676	
	FROM CHILD CARE AND DEVELOPMENT BLOCK			
	GRANT TRUST FUND			586,528
	FROM FEDERAL GRANTS TRUST FUND			69,382,627
	FROM GRANTS AND DONATIONS TRUST FUND			21,554
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			24,529
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			44,464,485

The funds appropriated in Specific Appropriation 369 for 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, subject to continuing collective bargaining negotiations.

370	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		64,876	
	FROM CHILD WELFARE TRAINING TRUST FUND			5,725
	FROM FEDERAL GRANTS TRUST FUND			20,000
371	EXPENSES			
	FROM GENERAL REVENUE FUND		22,561,086	
	FROM CHILD WELFARE TRAINING TRUST FUND			1,155,137
	FROM CHILD CARE AND DEVELOPMENT BLOCK			
	GRANT TRUST FUND			73,065
	FROM FEDERAL GRANTS TRUST FUND			3,906,472
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			4,799,163
372	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		98,753	
373	LUMP SUM			
	CHILD PROTECTION			
		POSITIONS	200	
	FROM GENERAL REVENUE FUND		19,747,880	
	FROM FEDERAL GRANTS TRUST FUND			9,217,088

Funds in Specific Appropriation 373 shall be used to improve the child protection system by providing \$4,257,890 and 98 positions to adequately staff child protective investigations, \$4,106,216 and 98 positions to provide additional supervision hours to families and \$139,030 and 4 positions for the Central Office. Of the funds remaining from Specific Appropriation 373, the following items are provided: \$10,010,162 for a training pool for

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protective investigation staff, \$8,069,702 for Child Protection Teams, \$2,096,968 for the Governor's Child Abuse Task Force, \$75,000 for Foster Care Review in District Eleven, and \$210,000 for Early Permanency Planning.

374	LUMP SUM		
	FAMILY INFORMATION LINKAGE TO INTEGRATE		
	ENABLING SERVICES (FAMILIES)		
		POSITIONS	12
	FROM GENERAL REVENUE FUND	1,537,575	
	FROM FEDERAL GRANTS TRUST FUND		10,244,173
	FROM GRANTS AND DONATIONS TRUST FUND		2,167,042

Funds in Specific Appropriation 374 are provided for the Statewide Automated Child Welfare Information System (SACWIS). Prior to the release of these funds, the department shall submit a detailed work plan outlining the objectives and expected outcomes to be attained with anticipated completion dates and total projected and cumulative costs. The plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the appropriate committees of the Legislature. 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 Technology Review Workgroup and the Joint Legislative Auditing Committee.

Funds are provided in Specific Appropriation 374 for SACWIS, which is recommended for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. Up to \$160,000 from the Grants and Donations Trust Fund may be transferred to the Technology Review Workgroup 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.

374A	LUMP SUM		
	SALVATION ARMY DAY CARE		
	FROM GENERAL REVENUE FUND	300,000	

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375	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ABUSE PROGRAM FROM GENERAL REVENUE FUND	2,442,374	
376	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ABUSE/DAY CARE TRAINING FROM GENERAL REVENUE FUND	800,369	
377	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,469,481
378	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 OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	6,870,855	10,270,307 9,119,905 12,488,524 970,052 253,696 28,582,681

From funds in Specific Appropriation 378, \$200,000 from non-recurring General Revenue is provided for the Comprehensive Family Life Services in Duval County and \$190,000 from recurring General Revenue is provided for the Hibiscus Center crisis nursery.

From funds in Specific Appropriation 378, the following amounts from General Revenue are provided to continue Foster Care Review: \$106,000 is for the existing contract with the Fourth Judicial Circuit, \$75,000 is for the existing contract with Marion County and \$75,000 is for the existing contract with Palm Beach County. From funds in Specific Appropriation 378, \$300,000 from the Grants and Donations Trust Fund is continued for Dade County's Foster Care Review Program.

From the General Revenue funds in Specific Appropriation 378, an additional \$25,000 is to expand the Foster Care Review contract in Marion County, and an additional \$37,500 is to expand the contract in Palm Beach County.

All contracts with Foster Care Citizen Review Boards shall be executed, monitored and audited directly by the State Office of Family Safety and Preservation.

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From fund in Specific Appropriation 378, the sum of \$500,000 from non-recurring General Revenue shall be allocated for Independent Case Management in District nine.

From funds in Specific Appropriation 378, \$200,000 from non-recurring General Revenue is provided for improvements to the Homeless Assistance Center 1 located in Dade County.

379	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	1,275,000	
	FROM DOMESTIC VIOLENCE TRUST FUND		6,138,776
	FROM FEDERAL GRANTS TRUST FUND		4,639,311

From the funds in Specific Appropriation 379, the \$3,000,000 of additional funding shall be for the purchase of direct services by certified domestic violence centers for child and adult victims of domestic violence.

From Funds in Specific Appropriation 379, \$25,000 from non-recurring General Revenue is provided for the Abuse Counseling and Treatment Shelter of Cape Coral.

380	SPECIAL CATEGORIES		
	HOUSEKEEPER SERVICES FOR CHILDREN		
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		296,243

381	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INTENSIVE CRISIS COUNSELING		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		276,986
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,288,559

382	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM GENERAL REVENUE FUND	20,000	
	FROM FEDERAL GRANTS TRUST FUND		31,075,337
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		60,706

From funds in Specific Appropriation 382, \$20,000 from non-recurring General Revenue is provided for Awesome Dads, Awesome Men.

383	SPECIAL CATEGORIES		
	MAINTENANCE ADOPTION SUBSIDY		
	FROM GENERAL REVENUE FUND	21,241,430	
	FROM FEDERAL GRANTS TRUST FUND		15,959,834

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384	SPECIAL CATEGORIES		
	MEDICAL COST OF SUBSIDIZED ADOPTIONS		
	FROM GENERAL REVENUE FUND	668,285	
385	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
385A	SPECIAL CATEGORIES		
	RESPIRE CHILD CARE FOR WORK AND GAIN		
	ECONOMIC SELF-SUFFICIENCY (WAGES) CLIENTS		
	FROM FEDERAL GRANTS TRUST FUND		2,000,000

From funds in Specific Appropriation 385A, \$2,000,000 is provided for Respite Child Care for Work and Gain Economic Self-Sufficiency (WAGES) clients. This funding shall be used to reduce the incidence of abuse and neglect by providing early intervention, support and general basic services including but not limited to therapy and counseling, medical care, and continued schooling. Child care shall not be provided for more than 30 days in any given year. The source of funds shall be the Temporary Assistance to Needy Families Block Grant.

386	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD CARE - WAGES		
	FROM GENERAL REVENUE FUND	49,461,656	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		53,017,530
	FROM FEDERAL GRANTS TRUST FUND		102,063,778

Funds in Specific Appropriation 386 are provided for child care services to WAGES recipients; however, by September 30, 1998 the Child Welfare System Estimating Conference shall determine projected utilization rates for WAGES and working poor child care. In the event a surplus is projected and there is a deficit in the working poor child care category, the Executive Office of the Governor may transfer, pursuant to the provisions of Chapter 216, Florida Statutes, the surplus funding to address the deficit. In no instance shall this transfer create an annualization cost in the working poor child care category. The transfer of these funds shall provide for the maximum utilization of child care slots for all populations served.

From funds in Specific Appropriation 386, up to \$1,000,000 is provided for the implementation of the nationally recognized T.E.A.C.H. Program. The department is authorized to contract with the agency

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that is licensed to administer the T.E.A.C.H. Program in Florida.

387	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD CARE - WORKING POOR AND AT-RISK FAMILIES		
	FROM GENERAL REVENUE FUND	18,941,126	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		183,357,074
	FROM FEDERAL GRANTS TRUST FUND		788,347
	FROM GRANTS AND DONATIONS TRUST FUND		5,550,907
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,703,588

From the funds in Specific Appropriation 387, \$77,399,977 from the Child Care and Development Block Grant Trust Fund is provided through a transfer from the Temporary Assistance for Needy Families Block Grant. These funds shall be used to reduce the waiting list of working poor clients; provide a diversion to Work and Gain Economic Self-Sufficiency applicants who are at or below 100% of the federal poverty level and require child care to remain self-sufficient and to enhance the quality of child care by providing incentives to programs to reach the Gold Seal Quality Care designation.

From funds in Specific Appropriation 387, up to \$1,000,000 is provided for the implementation of the nationally recognized T.E.A.C.H. Program. The department is authorized to contract with the agency that is licensed to administer the T.E.A.C.H. Program in Florida.

Funds in Specific Appropriation 387 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.

From funds in Specific Appropriation 387, \$6,000,000 shall be matched, dollar for dollar, by an amount up to \$6,000,000 for the provision of child care services for low income families. A minimum of 25 percent of the \$6 million may be used by the Child Care Executive Partnership to match funds on a statewide basis, administered through the statewide resource and referral agency.

388	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,727,511	
	FROM FEDERAL GRANTS TRUST FUND		135,795

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389	SPECIAL CATEGORIES		
	OUT OF HOME CARE		
	FROM GENERAL REVENUE FUND	45,555,715	
	FROM FEDERAL GRANTS TRUST FUND		29,699,711
	FROM GRANTS AND DONATIONS TRUST FUND		103,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,276,287
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		10,777,074

Funds in Specific Appropriation 389 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 or an expenditure equal to or less than the cost of foster care placement in cases where the court orders placement with a relative. The flexible expenditure of funds in this Specific Appropriation is allowable only if such expenditures do not result in a budget deficit.

From the funds in Specific Appropriations 369 through 389, the Families in Need of Child Care Program and the People in Need of Family Safety and Preservation Services Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to prevent the reoccurrence of abuse/neglect; to allow parents to obtain and retain employment; to prepare children to enter school ready to learn; and to protect children and adults from abuse.

Performance Measures by Target Group	Standards
FAMILIES IN NEED OF CHILD CARE	
OUTCOMES:	
Percent of licensed child care facilities and homes with no class 1 (serious) violations during their licensure year.....	97%
Reduce the number of provisional licenses as a result of non-compliance with child care standards by 25%, from 500 to 375.....	375
Number of verified incidents of abuse and/or neglect in licensed child care arrangements.....	62
Percent of 4 year old children placed with contracted providers	

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in care for nine months who enter kindergarten ready to learn as determined by DOE or local school system' readiness assessment.....	80%
Percent of WAGES clients who need child care that receive subsidized child care services.....	100%
Percent of clients receiving subsidized child care services who are satisfied.....	95%
Percent of licensed child care providers who are satisfied with the licensing process.....	Baseline
Percent of non-WAGES, working poor clients who need child care that receive subsidized child care services.....	Baseline
OUTPUTS:	
Total Number Served.....	138,048
At Risk.....	12,500
Working Poor.....	53,241
Migrants.....	2,560
WAGES/TCC.....	69,747
FAMILIES KNOWN TO THE DEPARTMENT WITH CHILDREN AT RISK OF ABUSE	
OUTCOMES:	
Percent of children in families who complete intensive child abuse prevention programs of three months or more who are not abused or neglected within 6, 12 and 18 months of program completion.....	95%
Percent of families receiving parent education and other and other parent skill building services, lasting six weeks or longer, who show improved family skills and improved capacity to care for their Children.....	Baseline
Percent of clients satisfied.....	Baseline
OUTPUTS:	
Number of persons served.....	143,968
Number receiving information and referral services.....	61,287
CHILDREN WHO HAVE BEEN ABUSED OR NEGLECTED BY THEIR FAMILIES	

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OUTCOMES:	
Percent of children who have no findings of child maltreatment within one year of case closure from services.....	95%
Percent of children reunified with family who return to foster care care within one year of case closure.....	Baseline
Percent of families receiving ongoing services who show improved scores on the Child Well-Being Scales.....	Baseline
Percent of clients satisfied.....	95%
Percent of children given exit interviews who were satisfied with their foster care placement	Baseline
Percent of children not abused or neglected during services.....	97%
OUTPUTS:	
Reports of child abuse/neglect.....	122,625
Percent of children who exited out-of-home care by the 15th month.....	Baseline
Children identified as abused/neglected during year.....	69,929
Number of families served by ICCP, Family Builders.....	6,767
Number of families served by Protective Supervision.....	26,436
Number of children in foster care.....	16,313
Number of children served in relative care.....	8,126
Ratio of certified workers to Children.....	Baseline
Number and percent of individuals in protective supervision who have case plans requiring substance abuse treatment who are receiving treatment.....	Baseline
Number and percent of cases reviewed by supervisors in accordance with department time frames for early warning system.....	Baseline
Percent of alleged victims seen within 24 hours.....	100%
Percent of investigations completed within 30 days.....	100%

VICTIMS OF DOMESTIC VIOLENCE

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<p>OUTCOMES:</p> <p>Ratio of incidents reported resulting in injury or harm to clients as a result of inadequate security procedures per 1,000 shelter days.....0</p> <p>Percent of clients satisfied.....95%</p> <p>Persons who abuse a spouse in domestic violence situation for parents who abuse their child and who are also substance abusers that will receive appropriate substance abuse treatment.....FY 99/00</p> <p>OUTPUTS:</p> <p>Percent of adult and child victims in shelter more than 72 hours having a family safety and security plan when they leave shelter.....100%</p> <p>Number of individuals receiving case management services.....21,270</p> <p>Number of individuals served in emergency shelters.....15,775</p> <p>Number of adults counseled.....108,442</p> <p>Number of children counseled.....20,340</p>	
<p>CHILD VICTIMS OF ABUSE OR NEGLECT WHO BECOME ELIGIBLE FOR ADOPTION</p>	
<p>OUTCOMES:</p> <p>Percent of children who are adopted of the number of children legally available for adoption.....90%</p> <p>Percent of clients satisfied.....95%</p> <p>OUTPUTS:</p> <p>Children receiving adoptive services.....4,250</p> <p>Children receiving subsidies.....12.454</p> <p>Number of children placed for adoption.....Baseline</p> <p>=====</p>	

~~309A~~ SPECIAL CATEGORIES
~~TEEN VOICE OF AMERICA~~
FROM FEDERAL GRANTS TRUST FUND 300,000

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~~390 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
RENOVATIONS AND REPAIRS TO CHILDREN'S
SHELTER FACILITIES
FROM GRANTS AND DONATIONS TRUST FUND . . . 2,000,000~~

~~Funds in Specific Appropriation 390 shall be used to provide renovations and repairs to children's shelter facilities statewide based on a demonstration of significant need. This appropriation is contingent on Sadowski Act funds being transferred from the Florida Housing Finance Corporation.~~

Funds in Specific Appropriations 390, 390A and 390B 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 to the amount of the 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. The state shall file said interest in the county of jurisdiction for all projects.

390A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
GRANTS AND AIDS - CONSTRUCTION PROJECTS
FOR HOMELESS
FROM GENERAL REVENUE FUND 500,000

The funds in Specific Appropriation 390A are for a soup kitchen and day care center in Lee County.

390B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
NON-RECURRING COMMUNITY ORGANIZATION
PROJECTS
FROM GENERAL REVENUE FUND 40,000

Funds in Specific Appropriation 390B are for the installation of a security system for the Salvation Army's Domestic Violence Shelter in Pasco County.

DEVELOPMENTAL SERVICES

391 SALARIES AND BENEFITS POSITIONS 494
FROM GENERAL REVENUE FUND 14,521,391
FROM FEDERAL GRANTS TRUST FUND 22,114
FROM OPERATIONS AND MAINTENANCE TRUST
FUND 2,756,739
FROM SOCIAL SERVICES BLOCK GRANT TRUST
FUND 167,128

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392	EXPENSES		
	FROM GENERAL REVENUE FUND	2,239,957	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		541,008
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		220,467
394	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 394 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.

395	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
395A	LUMP SUM		
	SERVICES TO THE DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	20,000,000	

The funds in Specific Appropriation 395A are provided to the Department of Children and Families to provide services to the developmentally disabled in accordance with each individual's most recent support plan. These funds will be released only after the development of a comprehensive plan. The plan must include, at a minimum, actions necessary to resolve current litigation issues, reimbursement plan inequities, Boren amendment repeal impacts, the principle of consumer directed care, inappropriate client placements, and quality of care issues. In addition, up to \$150,000 may be used for consultation to resolve waiting list issues and other necessary components of the plan. The

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planning initiative shall be coordinated by the Executive Office of the Governor and shall be completed no later than October 1, 1998. The plan must be submitted with the budget amendment for the release of this lump sum and is subject to the review, notification and approval procedures of Chapter 216, Florida Statutes. A copy shall also be submitted to the President of the Senate and the Speaker of the House.

396	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS		
	FROM GENERAL REVENUE FUND	20,203,212	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		7,510
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		12,518,342

Funds from Specific Appropriation 396 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.

From the funds in Specific Appropriation 396, \$2,000,000 in General Revenue is for the Therapeutic Intervention Program (Autism). The department shall establish protocols and procedures for the administration of the program and shall cooperate with the Department of Education for the transfer of the program.

From funds in Specific Appropriation 396, \$15,000 in non-recurring General Revenue is for the Pasco County Association for Challenged Kids.

397A	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	9,061,543	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,764,455

398	SPECIAL CATEGORIES		
	CONTRACTED CASEWORK SERVICES		
	FROM GENERAL REVENUE FUND	343,522	

399	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	133,000	

From the funds in Specific Appropriations 399, \$100,000 in recurring General Revenue is provided to the Best Buddies statewide program for the

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developmentally disabled.

400	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

From the funds in Specific Appropriations 400, \$50,000 from recurring General Revenue is provided to continue the Independent Living for Retarded Adults non-profit organization in Marion County.

401	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	100,969,641	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		138,571,761

Funds from Specific Appropriation 401 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.

From the funds in Specific Appropriation 401, \$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.

402	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES-SPINA BIFIDA		
	FROM GENERAL REVENUE FUND	381,079	

403	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	346,069	

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

405	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM GENERAL REVENUE FUND	285,281	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		663,244

From the funds in Specific Appropriation 391 through

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405, the People with Developmental Disabilities Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to enable individuals with developmental disabilities to live everyday lives, as measured by achievement of valued personal outcomes appropriate to life stages from birth to death.

Performance Measures	Standards
PEOPLE WITH DEVELOPMENTAL DISABILITIES	
People in the Community	
OUTCOMES:	
Percent of people who have a quality of life score of 19 out of 25 or greater on the Outcome Based Performance Measures Assessment at annual reassessment.....	76%
Percent of adults living in homes of their own.....	16.25%
Percent of people who are employed in integrated settings.....	25.50%
OUTCOME:	
Percent of clients satisfied with services.....	95%
OUTPUTS:	
Children and Adults provided case management	27,829
Children and adults provided residential care	4,764
Children and adults provided individualized supports and services.....	27,829

~~405A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
HILLSBOROUGH ASSOCIATION FOR RETARDED CITIZENS (HARC) FACILITY COST REIMBURSEMENT
FROM GENERAL REVENUE FUND 175,000~~

ENTITLEMENT BENEFITS AND SERVICES
ECONOMIC SELF-SUFFICIENCY SERVICES

The Department of Children and Families is directed

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to design a method of accounting for funds appropriated pursuant to the "Temporary Assistance for Needy Families Act" (TANF) so that expenditures charged to the TANF Block Grant and to the General Revenue Fund as required by TANF "maintenance of effort" provisions are separately recorded and reported. The department is further directed to develop its LBR for fiscal year 1999-2000 along the lines of the newly designed accounting methodology.

406	SALARIES AND BENEFITS	POSITIONS	7,328	
	FROM GENERAL REVENUE FUND		110,926,154	
	FROM ADMINISTRATIVE TRUST FUND			98,837,071
	FROM REFUGEE ASSISTANCE TRUST FUND			252,477

From the funds on Specific Appropriation 406, the department may reassign up to 337 positions and associated funding to staff the Child Health Insurance Program (Title XXI) and Medicaid (Title XIX) expansion.

407	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		276,607	
	FROM ADMINISTRATIVE TRUST FUND			276,607

408	EXPENSES			
	FROM GENERAL REVENUE FUND		23,865,426	
	FROM ADMINISTRATIVE TRUST FUND			24,711,224
	FROM REFUGEE ASSISTANCE TRUST FUND			21,508

409	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,341	

410	LUMP SUM			
	WAGES SERVICE ASSISTANCE INITIATIVE			
	FROM FEDERAL GRANTS TRUST FUND			10,000,000

From the funds in Specific Appropriation 410, 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.

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410A LUMP SUM
 FELLOWSHIP HOUSE
 FROM GENERAL REVENUE FUND 300,000

Funds provided in Specific Appropriation 410A are provided for the Fellowship House in Dade County.

~~410B LUMP SUM
 COLUMBIAN AMERICAN SERVICES
 FROM GENERAL REVENUE FUND 100,000~~

410C LUMP SUM
 PREPAID TUITION FOR WORK AND GAIN ECONOMIC
 SELF-SUFFICIENCY (WAGES) CLIENTS
 FROM ADMINISTRATIVE TRUST FUND 2,500,000

410D LUMP SUM
 YOUNG WOMEN'S CHRISTIAN ASSOCIATION/
 RIBAUTL COMMUNITY IMPROVEMENT PROJECT
 FROM ADMINISTRATIVE TRUST FUND 100,000

411 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

412 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 744,241
 FROM ADMINISTRATIVE TRUST FUND 6,224,423

From funds in Specific Appropriation 412, up to \$300,000 may be used by the Department to contract with the Florida Inter-University Welfare Reform Collaborative for evaluation of welfare reform outcomes in Florida. The source of funds is the Temporary Assistance to Needy Families Block Grant.

413 SPECIAL CATEGORIES
 PUBLIC ASSISTANCE FRAUD CONTRACT
 FROM GENERAL REVENUE FUND 47,752
 FROM ADMINISTRATIVE TRUST FUND 4,447,752

414 SPECIAL CATEGORIES
 PUBLIC ASSISTANCE MAILING COSTS
 FROM GENERAL REVENUE FUND 1,689,360
 FROM ADMINISTRATIVE TRUST FUND 1,689,360

415 SPECIAL CATEGORIES
 WAGES RESERVE
 FROM FEDERAL GRANTS TRUST FUND 250,000,000

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415A SPECIAL CATEGORIES		
ASSISTANCE FOR NICARAGUANS		
	FROM GENERAL REVENUE FUND	125,000
Funds provided in Specific Appropriation 415A are provided for assistance to Nicaraguans through the Dario Marti Foundation.		
416	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,200,831
	FROM ADMINISTRATIVE TRUST FUND	1,200,831
417	SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND	40,380
418	SPECIAL CATEGORIES ECONOMIC SERVICES PRE-ENTRY TRAINING PROGRAM FROM GENERAL REVENUE FUND	1,850,022
	FROM ADMINISTRATIVE TRUST FUND	1,850,022
419	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT INDEPENDENCE SUPPORT SERVICES FROM GENERAL REVENUE FUND	727,242
	FROM ADMINISTRATIVE TRUST FUND	727,242
420	SPECIAL CATEGORIES FOOD STAMP REINVESTMENT FROM GRANTS AND DONATIONS TRUST FUND . . .	3,000,000
421	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND	275,822,625
	FROM DIRECT ASSISTANCE TRUST FUND	28,187,000
422	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM REFUGEE ASSISTANCE TRUST FUND	20,000,000
422A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - CONSTRUCTION PROJECTS FOR HOMELESS FROM GENERAL REVENUE FUND	1,250,000

Funds in Specific Appropriation 422A are for the Camillus House Shelter for the Homeless in Dade County.

Funds in Specific Appropriation 422A for purchase of or improvements to real property are contingent upon the contractor or political subdivision

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granting to the state a security interest in the property at least to the amount of the 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. The state shall file said interest in the county of jurisdiction for all projects.

ADULT PAYMENT SERVICES

423	SALARIES AND BENEFITS	POSITIONS	958	
	FROM GENERAL REVENUE FUND		15,190,740	
	FROM ADMINISTRATIVE TRUST FUND			14,878,570
424	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		261,688	
	FROM ADMINISTRATIVE TRUST FUND			259,455
425	EXPENSES			
	FROM GENERAL REVENUE FUND		2,347,773	
	FROM ADMINISTRATIVE TRUST FUND			2,500,749
426	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,162	
	FROM ADMINISTRATIVE TRUST FUND			5,163
427	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		54,323	
	FROM ADMINISTRATIVE TRUST FUND			51,995
428	FINANCIAL ASSISTANCE PAYMENTS			
	ADULT CONGREGATE LIVING FACILITY CARE SUPPLEMENT			
	FROM GENERAL REVENUE FUND		20,825,838	

Funds are provided in Specific Appropriations 428 and 429 to continue the eligibility standard and to increase the payment for the Optional State Supplementation program, effective July 1, 1998, at the rate of \$659 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.

The Secretary of the Department of Children and Families shall appoint a Work Group on Reimbursement for State Clients in Assisted Living Facilities. The purpose of the work group shall be to evaluate the current operation and impact of the Optional State Supplementation Program and to formulate recommendations for appropriate targeting for

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meeting the needs of such clients, and improving the efficiency of the program. The work group shall include representatives of the Agency for Health Care Administration, Department of Elder Affairs, assisted living provider groups, mental health provider groups, and consumers, as well as Department of Children and Families staff from the Mental Health, Adult Services, and Economic Self-Sufficiency offices. The work group shall submit its findings and recommendations in a report to the Legislature by January 1, 1999.

429	FINANCIAL ASSISTANCE PAYMENTS FOSTER HOME CARE SUPPLEMENT FROM GENERAL REVENUE FUND	1,817,142	
430	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND	314,456	

MULTI-DISTRICT SERVICES

MENTAL HEALTH - INSTITUTIONS

431	SALARIES AND BENEFITS POSITIONS	6,304	
	FROM GENERAL REVENUE FUND	115,871,322	
	FROM GRANTS AND DONATIONS TRUST FUND		153,596
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		103,676,130
432	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	761,440	
433	EXPENSES FROM GENERAL REVENUE FUND	16,253,242	
	FROM GRANTS AND DONATIONS TRUST FUND		482,347
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,002,736
435	FOOD PRODUCTS FROM GENERAL REVENUE FUND	4,011,425	
	FROM GRANTS AND DONATIONS TRUST FUND		285,739
436	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	7,987,891	

~~From the funds in Specific Appropriation 436, \$75,000 in recurring General Revenue is for a rate increase at the West Florida Community Care Center.~~

436A	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND	2,000,000	
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437	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND	6,438,073
438	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,061,668
439	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	67,131

Performance Measures	Standards
ADULTS IN CIVIL COMMITMENT	
OUTCOMES:	
Percent of residents who improve mental health based on Positive and Negative Symptom Scale...	65%
Average scores on Community Readiness Survey at "ready for discharge".....	Baseline
Percent of residents who meet readiness for discharge criteria between six months and twelve months after admission.....	Baseline
OUTCOME:	
Percent of patients readmitted.....	Baseline
OUTCOME:	
Percent of community partners satisfied based on survey.....	90%
Percent of people served who are discharged to the community.....	50%
Percent of patients satisfied based on survey..	90%
Percent of patients satisfied based on survey.....	90%
Annual number of harmful events per 100 residents in each mental health institutions.....	20
OUTPUTS:	
Number of adult abuse or neglect reports from	

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mental health hospitals.....	Baseline
Number of adult abuse reports confirmed or proposed confirmed.....	Baseline
Number of people served who are discharged to the community.....	Baseline
OUTPUT:	
Number of people served.....	3,000
ADULTS IN FORENSIC COMMITMENT	
OUTCOMES:	
Average number of days to restore competency...	195
Percent of residents restored to competency and ready for discharge within six months after admission.....	Baseline
Percent of residents restored to competency and ready for discharge between six and twelve months after admission.....	Baseline
Percent of residents who improve mental health based on the Positive and Negative Symptom Scale	
Annual number of harmful events per 100 residents in each mental health institutions.....	1.5
Percent of residents satisfied based on survey.....	80%
Percent of community partners satisfied based on survey.....	90%
OUTPUTS:	
Number of adult abuse or neglect reports from mental health hospitals	Baseline
Number of adult abuse reports confirmed or proposed confirmed.....	Baseline
OUTPUTS:	
Number served.....	Baseline
=====	

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DEVELOPMENTAL SERVICES - INSTITUTIONS

The department is authorized to use funds in Specific Appropriations 440 through 446 to bring any currently unlicensed beds at the Developmental Services Institutions up to licensure standards in order to capture Federal reimbursement through the Title XIX ICF/MR program.

440	SALARIES AND BENEFITS	POSITIONS	3,749	
	FROM GENERAL REVENUE FUND		56,985,574	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			57,940,902
441	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,857,244	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			198,003
442	EXPENSES			
	FROM GENERAL REVENUE FUND		5,576,323	
	FROM GRANTS AND DONATIONS TRUST FUND			4,370
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			4,535,251
443	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		59,850	
	FROM GRANTS AND DONATIONS TRUST FUND			3,500
444	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		2,184,973	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			302,356
445	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,934,054	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,272,904
446	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,354,487	

Performance Measures	Standards
INSTITUTIONAL SERVICES	
Statewide average on the Conroy Quality of Life protocol for residents in Developmental	

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Service Institutions.....	Baseline
Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions	100%
Percent of people discharged as planned.....	100%
Percent of clients satisfied with services.....	95%
OUTPUTS:	
Adults receiving services in developmental services institutions.....	1,357
Adults incompetent to proceed provided competency training and custodial care in the Mentally Retarded Defendants Programs.....	141

ELDER AFFAIRS, DEPARTMENT OF

447	SALARIES AND BENEFITS	POSITIONS	323	
	FROM GENERAL REVENUE FUND		4,428,525	
	FROM ADMINISTRATIVE TRUST FUND			44,850
	FROM FEDERAL GRANTS TRUST FUND			3,800,544
	FROM GRANTS AND DONATIONS TRUST FUND			177,882
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,394,478
448	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		249,821	
	FROM FEDERAL GRANTS TRUST FUND			77,992
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			473,378
449	EXPENSES			
	FROM GENERAL REVENUE FUND		644,008	
	FROM ADMINISTRATIVE TRUST FUND			77,032
	FROM FEDERAL GRANTS TRUST FUND			1,207,066
	FROM GRANTS AND DONATIONS TRUST FUND			24,682
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,195,056
	Funds in Specific Appropriation 449 reflect a reduction in agency staff travel of \$50,000 in General Revenue.			
450	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		3,325	
451	SPECIAL CATEGORIES			
	AGING AND ADULT SERVICES TRAINING AND EDUCATION			
	FROM FEDERAL GRANTS TRUST FUND			119,493

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- 452 SPECIAL CATEGORIES
 - GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES
 - FROM GENERAL REVENUE FUND 3,645,824

From the funds in Specific Appropriation 452, \$189,000 is for an Alzheimer's memory disorder clinic in Palm Beach County and \$189,000 is for an Alzheimer's memory disorder clinic at the Orlando Regional Healthcare System, and \$189,000 is for the Leon County memory disorder clinic.

- 453 SPECIAL CATEGORIES
 - GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES
 - FROM GENERAL REVENUE FUND 7,301,939

- 453A SPECIAL CATEGORIES
 - CLIENT INFORMATION, REGISTRATION, AND TRACKING SYSTEM (CIRTS)
 - FROM GENERAL REVENUE FUND 100,000

- 454 SPECIAL CATEGORIES
 - GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY
 - FROM GENERAL REVENUE FUND 38,178,085
 - FROM FEDERAL GRANTS TRUST FUND 249,025
 - FROM OPERATIONS AND MAINTENANCE TRUST FUND 750,000

From funds in Specific Appropriation 454, a maximum of \$35,000 from General Revenue may be retained by each Area Agency on Aging for administrative costs associated with Community Care for the Elderly, except for those Area Agencies on Aging who competitively procure Community Care for the Elderly services through the request for proposal process directed in Chapter 430, Florida Statutes, where the department may contractually negotiate a higher amount not to exceed \$70,000 per Area Agency on Aging to address workload issues related to contract management.

Of the funds in Specific Appropriation 454, the department may allocate funds in Planning and Service Areas to support CCE caseload growth produced by placing CARES pre-admission screening staff in local hospitals. These funds shall be distributed proportionately based on the number of referrals in each PSA.

- 455 SPECIAL CATEGORIES
 - GRANTS AND AIDS - HOME CARE FOR THE ELDERLY
 - FROM GENERAL REVENUE FUND 13,458,403

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456	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		1,000,758
457	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	346,998	60,154,225
458	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,378,868	10,258,258 128,812 128,813

Of the funds in Specific Appropriation 458, the following shall apply to the RELIEF respite 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. The department shall continue to administer the program and will contractually negotiate acceptable administrative costs with service providers necessary to operate the program, not to exceed \$40,000 per Planning and Service Area.

459	SPECIAL CATEGORIES ASSISTED LIVING FACILITY STAFF TRAINING FROM ADMINISTRATIVE TRUST FUND		364,293
460	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	19,824,640	24,686,782

Of the funds in Specific Appropriation 460, the department may allocate \$2,371,480 support Medicaid waiver caseload growth produced by placing CARES pre-admission screening staff in local hospitals. These funds shall be distributed proportionate based on the number of referrals in each PSA.

Of the funds in Specific Appropriation 460, up to \$4,039,000 may be used to implement a consumer directed care project, subject to the approval of a waiver by the Federal Health Care Financing Administration.

461	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM GENERAL REVENUE FUND	4,570,909	
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FROM OPERATIONS AND MAINTENANCE TRUST	
FUND	5,728,463

From the funds in Specific Appropriation 461, \$1,287,281 shall be available to implement a pilot project demonstrating the provision of home and community-based services in the facilities of the Metro-Dade Housing Agency.

462 SPECIAL CATEGORIES	
GRANTS AND AIDS - LOCAL SERVICES PROGRAMS	
FROM GENERAL REVENUE FUND	3,462,443

From the funds in Specific Appropriation 462, \$248,750 is provided to Pinellas, Pasco, and Broward Counties.

From the funds in Specific Appropriations 462, \$50,000 in recurring General Revenue is provided to the City of Hialeah Gardens Senior Citizen Center Hot Meals program.

From the funds in Specific Appropriation 462, \$50,000 in recurring General Revenue and \$29,000 in non-recurring General Revenue is provided to the Southwest Social Services in Dade County for an elderly meals program.

463 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	31,948	
FROM FEDERAL GRANTS TRUST FUND		11,668

464 SPECIAL CATEGORIES	
LONG TERM CARE OMBUDSMAN COUNCIL	
FROM GENERAL REVENUE FUND	33,203

465 DATA PROCESSING SERVICES	
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF	
MANAGEMENT SERVICES	
FROM OPERATIONS AND MAINTENANCE TRUST	
FUND	5,288

465A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND	
NONPROFIT ORGANIZATIONS	
NORTH BREVARD COUNTY SENIOR CENTER	
EXPANSION	
FROM GENERAL REVENUE FUND	40,000

Funds in Specific Appropriation 465A through 465D are contingent on a local match being provided.

Funds in Specific Appropriation 465A through 465D for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security

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interest in the property at least to the amount of the 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. The state shall file said interest in the county of jurisdiction for all projects.

465B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS BAY COUNTY ALZHEIMERS' RESPITE CENTER RENOVATION FROM GENERAL REVENUE FUND	90,000
465C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS COUNCIL ON AGING OF ST. LUCIE FROM GENERAL REVENUE FUND	200,000
465D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS SPRING HILL CIVIC AND SENIOR CENTER REFURBISHMENT FROM GENERAL REVENUE FUND	11,500

HEALTH, DEPARTMENT OF

From the funds in Specific Appropriations 466 through 556A any expenditures from the Temporary Assistance for Needy Families block grant shall be expended in accordance with the requirements and limitations of part A of Title IV of the Social Security Act, as amended or any other applicable federal requirement or limitation. Before any funds are released by the Department, each provider shall certify to the Department the number of clients to be served and their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified as eligible.

From the funds in Specific Appropriations 466 through 556A any expenditure of General Revenue or other state funds which are determined by the Secretary of the Department of Children and Family Services or his designee to be funds which are for planned expenditures which are to be counted as Qualified State Expenditures in order to meet the maintenance of effort requirement for the Temporary Assistance for Needy Families block grant, must be made in accordance with the federal requirements and limitations of part A of Title IV of the Social Security Act, as amended. The Secretary or his designee shall certify that controls are in place to insure such funds are expended in accordance with the requirements and limitations of federal law and

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that any reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds in Specific Appropriations 466 through 556, the department shall develop an analysis of base funding and the impacts the Children's Health Insurance Program (Title XXI) and Medicaid (Title XIX) will have on current operations. The analysis must show the number of currently uninsured children by program who will convert to Title XXI or Title XIX funding and the current annual expenditures made on behalf of these clients. Clients who may be ineligible for part of a fiscal year must be shown separately. A proposed plan detailing how these savings may be utilized and reinvested into other programs is to be submitted to the Executive Office of the Governor and the Chairs of the House Fiscal Responsibility Council and Senate Ways and Means by December 31, 1998.

Should Title XXI funds not materialize as anticipated, the department may transfer funds between specific categories to mitigate the reductions contemplated in the General Appropriations Act in this Department.

PROGRAM PLANNING, SUPPORT AND REGULATION

466	SALARIES AND BENEFITS	POSITIONS	979
	FROM GENERAL REVENUE FUND		17,352,474
	FROM ADMINISTRATIVE TRUST FUND		3,357,802
	FROM FEDERAL GRANTS TRUST FUND		9,279,193
	FROM GRANTS AND DONATIONS TRUST FUND		589,407
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		9,205,066
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		90,102
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		146,442
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,096,152

From the funds in Specific Appropriation 466 the department shall evaluate the current state's clinical laboratory testing program. At a minimum the evaluation shall consider such possibilities as contracting with private, state licensed, clinical laboratories to perform clinical laboratory testing currently being performed by private entities; the consolidation of the state laboratory network, and the privatization of the management for state laboratory facilities. The department shall report

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its findings and recommendations to the Chairman of the Senate Ways and Means Committee and the House Fiscal Responsibility Council by January 5, 1999.

467	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	628,155	
	FROM ADMINISTRATIVE TRUST FUND		87,784
	FROM FEDERAL GRANTS TRUST FUND		902,480
	FROM GRANTS AND DONATIONS TRUST FUND		17,813
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		3,697,587
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		65,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		114,596

From the funds in Specific Appropriation 467, \$100,000 in the Medical Quality Assurance Trust Fund is to increase funding for the Physician Recovery Network.

From the funds in Specific Appropriation 467, the Department of Health is hereby directed to prepare and submit to the Legislature by February 1, 1999 a report and proposal(s) on how best to ensure that patients requiring trauma care have timely access to a trauma center. The Chairman of the Emergency Medical Advisory Council shall appoint a committee to assist the department in developing the report and proposals. The committee shall study, at a minimum, the strategic geographical location of trauma centers; mandatory hospital trauma transfer criteria; emergency medical ground and air transport needs; and Medicaid reimbursement for trauma care.

468	EXPENSES		
	FROM GENERAL REVENUE FUND	5,104,071	
	FROM ADMINISTRATIVE TRUST FUND		460,901
	FROM FEDERAL GRANTS TRUST FUND		7,382,503
	FROM GRANTS AND DONATIONS TRUST FUND		1,494,468
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		8,735,544
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		36,676
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		50,159
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,218,344

469	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

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470	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND . . .			1,294,147
471	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND	218,593		1,557,947 969 1,018,159
471A	LUMP SUM CHILD PROTECTION TEAM POSITIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	1		60,000
472	LUMP SUM IMPLEMENTATION OF HB 1353 POSITIONS FROM MEDICAL QUALITY ASSURANCE TRUST FUND	1		75,000
473	LUMP SUM IMPLEMENTATION OF HB 329/SB 420 POSITIONS FROM MEDICAL QUALITY ASSURANCE TRUST FUND	3		90,762
473A	LUMP SUM GENERAL SERVICES STAFF POSITIONS FROM GENERAL REVENUE FUND	2	232,836	
473B	LUMP SUM INTEGRATED HEALTH INFORMATION SYSTEMS POSITIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	5		5,696,980
473C	LUMP SUM STATEWIDE OSTEOPOROSIS PREVENTION AND EDUCATION PROGRAM POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	2	150,000	150,000

Of the funds in Specific Appropriation 473C, \$75,000 from General Revenue and \$75,000 from the Federal Grants Trust Fund shall be used for the department to contract with the Department of Elder Affairs for osteoporosis prevention programming which focuses on middle aged and elderly populations.

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474	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM MEDICAL QUALITY ASSURANCE TRUST FUND		3,723,351
474A	SPECIAL CATEGORIES GRANTS AND AIDS - CANCER CENTER OPERATION FROM GENERAL REVENUE FUND	9,635,170	
Funds in Specific Appropriation 474A have been transferred from the Department of Education.			
475	SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND	6,900,255	
476	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		683,415
477	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	928,412	2,071,588
478	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND		27,109
478A	SPECIAL CATEGORIES COMMUNITY HOSPITAL EDUCATION PROGRAM FROM GENERAL REVENUE FUND	8,000,000	

Funds in Specific Appropriation 478A have been transferred from the Department of Education.

From the funds in Specific Appropriation 478A, the Department of Health shall contract with the Community Hospital Education Council to fund and administer physician residencies for all specialties.

Funds for all specialties, excluding Family Practice, provided in Specific Appropriation 478A 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 478A which provides additional support to those programs which make a comparatively greater contribution than the

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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. In addition, from the funds in Specific Appropriation 478A, the Community Hospital Education Council shall allocate no less than 62.6% to support family practice residencies.

479	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	528,110	
	FROM FEDERAL GRANTS TRUST FUND		42,788
	FROM GRANTS AND DONATIONS TRUST FUND		1,500,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		900,000

From the funds in Specific Appropriation 479, \$100,000 in non-recurring General Revenue is for the department to contract with the Public Health Leadership Institute located at the University of South Florida for leadership training.

From the funds in Specific Appropriation 479, \$100,000 in General Revenue is for the Mt. Sinai Osteoporosis Screening Program in Dade County.

481	SPECIAL CATEGORIES		
	DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		52,600

482	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS		
	FROM GENERAL REVENUE FUND	300,000	

482A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,786,979	

Funds in Specific Appropriation 482A have been transferred from the Department of Education.

483	SPECIAL CATEGORIES		
	HOSPITAL REIMBURSEMENT		
	FROM GENERAL REVENUE FUND	452,801	

484	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	161,599	

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485	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	145,461	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		32,440
486	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		686,656
486A	SPECIAL CATEGORIES		
	NATIONAL PARKINSON'S FOUNDATION FROM GENERAL REVENUE FUND	751,000	
487	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND	1,662,016	
	FROM ADMINISTRATIVE TRUST FUND		5,570,358
488	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		227,100
HEALTH SERVICES			
490	SALARIES AND BENEFITS	POSITIONS	1,088
	FROM GENERAL REVENUE FUND		12,295,237
	FROM ADMINISTRATIVE TRUST FUND		2,765,767
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		357,831,420
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		892,561
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,140,562
	FROM FEDERAL GRANTS TRUST FUND		3,489,903
	FROM GRANTS AND DONATIONS TRUST FUND		435,724
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,287,028
	FROM PLANNING AND EVALUATION TRUST FUND		7,178,203
	FROM RADIATION PROTECTION TRUST FUND		5,454,360

From funds in Specific Appropriation 490, one position and \$48,786 from General Revenue is to be designated for public health information dissemination and collection systems for future agricultural emergencies involving aerial spraying of pesticides or other chemicals over non-agricultural areas with zoned densities over one unit per acre.

491	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	43,403	

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	FROM ADMINISTRATIVE TRUST FUND		71,060
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	30,814,671	
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		6,704
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		159,583
	FROM FEDERAL GRANTS TRUST FUND		201,000
	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
492	EXPENSES		
	FROM GENERAL REVENUE FUND	5,046,206	
	FROM ADMINISTRATIVE TRUST FUND		1,764,076
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		92,538,369
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		261,807
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,698,987
	FROM FEDERAL GRANTS TRUST FUND		3,921,764
	FROM GRANTS AND DONATIONS TRUST FUND . . .		551,751
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		866,632
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		811,742
	FROM PLANNING AND EVALUATION TRUST FUND .		5,198,054
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		68,608
	FROM RADIATION PROTECTION TRUST FUND . . .		1,820,155
493	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
494	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND	6,793,792	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		3,073,996
	From funds in Specific Appropriation 494, \$400,000 from General Revenue is provided to South Florida Substance Abuse, Inc. for services to clients with HIV/AIDS treatment and methadone treatment needs.		
495	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND		11,104,358

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495A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL HEALTH SCREENINGS FROM GENERAL REVENUE FUND	1,700,000
<p>From funds in Specific Appropriation 495A \$1,700,000, is provided for an eye examination screening for students in grades pre-kindergarten through three. The method of screening shall be color photorefracton as developed and patented by the National Aeronautics and Space Administration.</p>		
496	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND	2,238,870
497	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND	1,340,000
498	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,745,449
<p>The Public Health Trust, Jackson Memorial Hospital, shall continue to be the administrative agency for the South Florida AIDS Network.</p> <p>From funds in Specific Appropriation 498, \$100,000 in General Revenue shall continue to go to Monroe County and an additional \$100,000 shall go to Monroe County.</p>		
499	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND	44,523,946
500	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES FROM COUNTY HEALTH DEPARTMENT TRUST FUND	7,533,960
501	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	125,033,892 1,722,436 35,841,049 1,004,571 18,537 48,371

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From funds in Specific Appropriation 501, the St. Lucie County Health Department is provided \$123,750 in non-recurring General Revenue to determine the cause of elevated rates of brain cancers and neuroblastomas found in the children of St. Lucie County.

From the General Revenue funds in Specific Appropriation 501, \$200,000 is provided to continue funding for an indigent dental clinic in Pinellas County.

502	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY HEALTH CENTERS		
	FROM GENERAL REVENUE FUND	2,895,000	
	FROM FEDERAL GRANTS TRUST FUND		1,204,010
	Health Choice Network	\$700,000	
	Bond Community Health Center, Inc	\$100,000	
	Central Florida Community - Sanford	\$70,000	
	Central Florida Health Care, Inc - Avon Park	\$200,000	
	Community Health Centers of Pinellas, Inc	\$100,000	
	Family Medical and Dental Centers, Inc - Palatka	\$100,000	
	Health Resource Alliance, Inc - Pasco	\$150,000	
	Manatee County Rural Health Services	\$400,000	
	Stanley C. Myers	\$125,000	
	Suncoast Community Health Center, Inc	\$100,000	
	Tampa Community Health Centers, Inc	\$150,000	
	Florida Community Health Center of Indiantown	\$450,000	
	Northwest Quadrant Community Health Center	\$250,000	

Funds in Specific Appropriation 502 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 to the amount of the 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. The state shall file said interest in the county of jurisdiction for all projects.

503	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

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504	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE FROM GENERAL REVENUE FUND	407,009	
505	AID TO LOCAL GOVERNMENTS IMPACT AID FROM FEDERAL GRANTS TRUST FUND		5,995,650
506	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	28,462,230	3,375,616
507	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	901,969	6,355,584
508	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	17,171,881	4,500,000
<p>From the funds in Specific Appropriation 508, \$150,000 shall be used for a Pilot Telemedicine Program in Hillsborough County and contracted with Tampa General Hospital.</p>			
509	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,274,049
510	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,310,330
511	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND . FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND . FROM RADIATION PROTECTION TRUST FUND . . .	298,358	10,859,668 99,947 49,187 56,997
512	FOOD PRODUCTS FROM GENERAL REVENUE FUND	92,548	

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		431,313
512A	LUMP SUM NEONATAL INFANT SCREENING FROM GENERAL REVENUE FUND	594,000	
513	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		210,856
514	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,000,000	4,561,111
515	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	4,487,944	27,500 5,780,188 50,000
	From funds in Specific Appropriation 515, \$300,000 from non-recurring General Revenue is provided to VisionQuest to provide eyeglasses for low income school aged children and \$500,000 from General Revenue is provided for the Deerfield Beach High School Outpatient Family Health Center.		
516	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	259,540	
517	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	3,014,217	2,388,004
518	SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,803,422	2,064,120
519	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	19,309,719	36,314,997

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520	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		576,183
521A	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM GRANTS AND DONATIONS TRUST FUND		11,000,000
521B	SPECIAL CATEGORIES REGIONAL DIABETES CENTERS FROM GENERAL REVENUE FUND	1,032,828	
522	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM RADIATION PROTECTION TRUST FUND	5,558,797	2,885
523	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
524	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM GENERAL REVENUE FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND	2,500,000	93,747

Funds in Specific Appropriation 524 from General Revenue for Level I Trauma Centers shall be allocated as follows:

North Broward Hospital District	\$250,000
South Broward Hospital District	\$250,000
Jackson Memorial Hospital	\$500,000
Tampa General Hospital	\$500,000
Orlando Regional Medical Center	\$500,000
University Medical Center	\$500,000

526	SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC) FROM FEDERAL GRANTS TRUST FUND		203,322,692
527	SPECIAL CATEGORIES STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT FROM ADMINISTRATIVE TRUST FUND		434,775
527A	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND	250,000	

Funds in Specific Appropriation 527A are contingent

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on legislation becoming law which creates this program.

527B	FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM GENERAL REVENUE FUND	1,500,000	
528A	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	16,190,000	35,000,000

The General Revenue funds in Specific Appropriation 528A provided for Health Space Needs shall be allocated as follows:

Alachua County Health Department	\$3,000,000
Baker County Health Department, McClenny	\$900,000
Central Lab/Jacksonville	\$300,000
A. G. Holley State Hospital	\$1,500,000
Franklin County Health Department, Appalachicola	\$1,000,000
Madison County Health Department, Phase II	\$750,000
Gulf County Health Department, Port St. Joe	\$800,000
Duval County Health Department, West Jacksonville	\$400,000
Sarasota County Health Department, Sarasota	\$300,000
Broward County Health Department Central Operations Building	\$300,000
Okaloosa County Health Department, Crestview Satellite Medical Center	\$600,000
Orlando Health Physics Lab	\$60,000
Orange County Health Department, Bithlo	\$60,000
Orange County Health Department, Zellwood	\$60,000
Dade County Health Department, Perrine	\$230,000
Dade County Health Department, 80th Terrace Clinic	\$250,000
Martin County Health Department, Stuart	\$300,000
Orange County Health Department, Taft	\$60,000
Monroe County Health Department, Tavernier	\$400,000
Wakulla County Health Department, Crawfordville	\$150,000
Escambia County Health Department, Northside Community	\$180,000

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Santa Rosa County Health Department, Jay.....	\$40,000
Brevard County Health Department	\$250,000
Leon County Health Department.....	\$800,000
Dade County Health Department,	
South Miami Rosie Lee Wesley Facility	\$700,000
Dade County Health Department,	
North Miami Health Center Replacement	\$2,800,000

From funds in Specific Appropriation 528A, \$35,000,000 from the Grants and Donations Trust Fund may be used by the department to replace the main county health department in Dade County. This appropriation is contingent on receipt of funds from the sale of the existing complex.

529A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS	
GRANTS AND AIDS - HEALTH FACILITIES	
FROM GENERAL REVENUE FUND	8,725,000

The funds in Specific Appropriation 529A shall be allocated as follows:

St Johns County Health Department, St Augustine - Purchase and Renovation	\$2,500,000
Winter Garden/ Ocoee Health Clinic - Construction in Orange County	\$1,500,000
Mt Sinai Pulmonary Recovery Center	\$100,000
Family Health Center of Southwest Florida, Inc - Pine Island/ Cape Coral Facility	\$150,000
Miami Children's Hospital on Wheels	\$450,000
Immokalee Health Center Equipment	\$300,000
Project Vision, St. Lucie	\$200,000
Joe DiMaggio Children's Hospital - Expansion	\$500,000
University Medical Center Equipment, Jacksonville - Upgrade	\$2,000,000
Isabel Collier Reed Immokalee Health Park - Equipment	\$200,000
St Mary's Hospital	\$500,000
Eastside Clinic, Alachua County	\$125,000
Mercy Hospital Primary Care - Penalver Clinic	\$200,000

Funds in Specific Appropriation 529A 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 to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as

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further required by law. The state shall file said interest in the county of jurisdiction for all projects.

CHILDREN'S MEDICAL SERVICES

530	SALARIES AND BENEFITS	POSITIONS	673	
	FROM GENERAL REVENUE FUND		15,387,240	
	FROM DONATIONS TRUST FUND			6,531,036
	FROM FEDERAL GRANTS TRUST FUND			2,080,912
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			802,142
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,147,162
531	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,142,348	
	FROM DONATIONS TRUST FUND			71,250
	FROM FEDERAL GRANTS TRUST FUND			213,750
532	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
533	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		56,970	
534	SPECIAL CATEGORIES			
	CATASTROPHIC MEDICAL SERVICES			
	FROM DONATIONS TRUST FUND			2,000,000
535	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILD ABUSE PROGRAM			
	FROM GENERAL REVENUE FUND		190,168	
536	SPECIAL CATEGORIES			
	CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM			
	FROM GENERAL REVENUE FUND		325,153	
537	SPECIAL CATEGORIES			
	REGIONAL GENETICS PROGRAM			
	FROM GENERAL REVENUE FUND		1,057,084	
	FROM DONATIONS TRUST FUND			194,926
538	SPECIAL CATEGORIES			
	SICKLE CELL EDUCATION AND SCREENING			
	FROM GENERAL REVENUE FUND		790,686	

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539	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	4,087,867	
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		1,889,787

Of the funds in Specific Appropriation 539, \$500,000 is new funding. These funds shall be used to enhance existing Children's Medical Services primary care programs. Priority is to be given to enhancing the nurse-to-patient ratio to recommended levels and a distribution based on current patient caseload.

540	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,239,178	
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		93,539

From the funds in Specific Appropriation 540, \$250,000 in non-recurring General Revenue is for a rural and urban healthcare newborn hearing loss pilot and study conducted jointly by the Department of Communication Disorders at the University of Florida and the Department of Pediatrics/Mailman Center for Child Development at the University of Miami.

541	SPECIAL CATEGORIES		
	MASTER CONTRACTS		
	FROM GENERAL REVENUE FUND	6,015,581	

542	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INFANT/TODDLERS STEP-DOWN		
	FROM GENERAL REVENUE FUND	602,673	

543	SPECIAL CATEGORIES		
	KIDNEY DISEASE PROGRAM FOR CHILDREN		
	FROM GENERAL REVENUE FUND	813,077	

544	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS		
	FROM GENERAL REVENUE FUND	7,540,570	
	FROM DONATIONS TRUST FUND		2,215,009
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		5,075,593
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		1,519,724

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545	SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND	3,558,378	
From the funds in Specific Appropriation 545, \$150,000 is provided as an increase and shall be allocated equally among the three existing centers.			
546	SPECIAL CATEGORIES RHEUMATIC FEVER FROM GENERAL REVENUE FUND	87,421	
547	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM DONATIONS TRUST FUND	125,590	37,115
548	SPECIAL CATEGORIES PEDIATRIC LIVER TRANSPLANT PROGRAM FROM GENERAL REVENUE FUND	400,441	
549	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 549 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 Deputy Secretary and Deputy State Health Officer for Children's Medical Services. For purposes of this paragraph, core services are limited to ChildFind and referral, family support planning, service coordination, and the multi-disciplinary evaluation.

551	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 551, the Department of Health, jointly with the Department of Education, is authorized to prepare an eleventh 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

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and eligibility requirements of the federal law and shall be implemented only if the federal grant is awarded. The application may be submitted to USDOE by the Governor only upon determination that required state funds can be made available from those portions of the current year's appropriation being spent on I.D.E.A. services and following consultation pursuant to s. 216.177, Florida Statutes.

In addition, \$1,641,322 in General Revenue is provided for the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 238. 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 549 and Specific Appropriation 551.

Since Part H is an optional program, the Department of Health shall not redirect funds from other populations and programs to serve people under Part H.

552	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
553	SPECIAL CATEGORIES CHILDREN'S CARDIAC PROGRAM		
	FROM GENERAL REVENUE FUND	837,163	
554	SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	
555	SPECIAL CATEGORIES GRANTS AND AIDS - PEDIATRIC ACQUIRED IMMUNE DEFICIENCY SYNDROME NETWORK		
	FROM GENERAL REVENUE FUND	1,604,663	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		631,934

Funds in Specific Appropriation 555 include \$200,000 new funding for the Pediatric AIDS Network. Duval County shall be brought into this network for an appropriate portion of these funds.

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556 FIXED CAPITAL OUTLAY
 CONSTRUCTION, RENOVATION, EQUIPMENT -
 CHILDREN'S MEDICAL SERVICES FACILITIES
 FROM GENERAL REVENUE FUND 1,418,000

Funds in Specific Appropriation 556 shall be allocated for Children's Medical Services facilities in the amount and locations that follow:

Jacksonville\$500,000
 Leon County\$318,000
 Pensacola\$600,000

~~556A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONPROFIT ORGANIZATIONS
 CHILDREN'S MEDICAL SERVICES COMMUNITY
 PROJECTS
 FROM GENERAL REVENUE FUND 275,000~~

~~Of funds in Specific Appropriation 556A, \$175,000 is provided for the Northeast Florida Regional Pediatric Neonatal Transport and \$100,000 for the Ronald McDonald House/Wolfson Children's Hospital~~

~~Funds in Specific Appropriation 556A, shall be allocated as follows:~~

~~Northeast Florida Regional Pediatric/
 Neonatal Transport System..... \$ 175,000
 Ronald McDonald House/Wolfson
 Children's Hospital..... 100,000~~

VETERANS' AFFAIRS, DEPARTMENT OF

557 SALARIES AND BENEFITS POSITIONS 403
 FROM GENERAL REVENUE FUND 3,971,902
 FROM FEDERAL GRANTS TRUST FUND 330,654
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 6,335,061

558 OTHER PERSONAL SERVICES
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 207,677

559 EXPENSES
 FROM GENERAL REVENUE FUND 238,356
 FROM FEDERAL GRANTS TRUST FUND 78,417
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 3,418,044

560 OPERATING CAPITAL OUTLAY
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 254,288

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561	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	135,947	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		559,607
561A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE HOMES FOR VETERANS TRUST FUND		20,000
562	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	1,449	
563	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST FUND		21,000
564	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,398	
	FROM FEDERAL GRANTS TRUST FUND		805
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		120,926
565	FIXED CAPITAL OUTLAY		
	STATE NURSING HOME FOR VETERANS - NUMBER TWO - DMS MGD		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM STATE HOMES FOR VETERANS TRUST FUND		100,000
	FROM VETERANS' AFFAIRS DESIGN AND CONSTRUCTION TRUST FUND		5,275,000
566	FIXED CAPITAL OUTLAY		
	ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES		
	FROM STATE HOMES FOR VETERANS TRUST FUND		158,000
567	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS		
	FROM STATE HOMES FOR VETERANS TRUST FUND		254,650
	TOTAL OF SECTION 3	POSITIONS	32,159
	FROM GENERAL REVENUE FUND	4375,781,005	
	FROM TRUST FUNDS		8058,848,858
	TOTAL ALL FUNDS		12434,629,863

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

CORRECTIONS, DEPARTMENT OF

The Department of Corrections may allow for public use of shooting ranges providing that the following conditions are met:

- 1) Use must be limited to organized gun clubs;
- 2) Supervision must be provided by a NRA certified instructor;
- 3) All participants must sign a waiver of liability; and,
- 4) Public use of the range must not conflict with use by law enforcement agencies or the department.

From the funds in Specific Appropriations 568 through 614H, each provider identified in proviso who receives a specific allocation of funds must provide the Department of Corrections with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

Upon approval of a majority of the Board of Trustees of the Internal Improvement Trust Fund, the Department of Corrections may sell, trade, exchange, or otherwise dispose of the following state properties: Tallahassee Community Correctional Center/Park House, located in Leon County, Florida; Gainesville Community Correctional Center, located in Alachua County, Florida; the Orlando Naval Training Center; and the ACI property, located in Decatur County, Georgia. Proceeds from the sale, trade, exchange, or other disposition of any or all of these properties shall be directed to the department's Grants and Donations Trust Fund, and subject to specific appropriation, shall be used to acquire, construct, and maintain correctional

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facilities.

DEPARTMENT ADMINISTRATION

In the event that substantive legislation does not become law which creates the Inmate Welfare Trust Fund, funds in Specific Appropriations 568 through 614H from Inmate Welfare Trust Fund may be transferred within the same appropriation category by the Executive Office of the Governor to the Grants and Donations Trust Fund equal to the Inmate Welfare Trust Funds appropriated herein. In addition, any proviso language that references Inmate Welfare Trust Fund shall be deemed to reference Grants and Donations Trust Fund in the event that substantive legislation creating the Inmate Welfare Trust Fund does not become law.

568	SALARIES AND BENEFITS	POSITIONS	333	
	FROM GENERAL REVENUE FUND		15,847,578	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			61,820
	FROM GRANTS AND DONATIONS TRUST FUND			126,876
	FROM INMATE WELFARE TRUST FUND			268,929

From the funds provided in Specific Appropriation 568, the department must develop monthly reports on the progress of implementing security enhancements with funds from Specific Appropriation 594. The monthly reports must be submitted to the Executive Office of the Governor and the chairmen of the House Committee on Criminal Justice Appropriations and Senate Ways and Means Subcommittee on Criminal Justice.

569	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,501	
	FROM GRANTS AND DONATIONS TRUST FUND			40,000

570	EXPENSES			
	FROM GENERAL REVENUE FUND		6,226,508	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			953,863
	FROM GRANTS AND DONATIONS TRUST FUND			527,626
	FROM INMATE WELFARE TRUST FUND			30,489

From the funds in Specific Appropriation 570, \$150,000 from General Revenue is provided for an advance payment for moving, set-up and renovation of the three cottages at Forest Hills which are hereby transferred to the Florida Association of Women's and Girl's Clubs and the City of Ocala.

571	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		3,220,967	

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FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	179,985
FROM GRANTS AND DONATIONS TRUST FUND	27,500

572 SPECIAL CATEGORIES FLORIDA CORRECTIONS COMMISSION FROM GENERAL REVENUE FUND	115,588
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573 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	26,912
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573A SPECIAL CATEGORIES GRANTS AND AIDS - DADE HART PROGRAM FROM GENERAL REVENUE FUND	500,000
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From the funds in Specific Appropriation 573A, \$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.

574 SPECIAL CATEGORIES OFFICE OF MANAGEMENT AND BUDGET LAW LIBRARY FROM GENERAL REVENUE FUND	9,649
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575 SPECIAL CATEGORIES GRANTS AND AIDS - ON-THE-JOB TRAINING PROGRAM FROM GENERAL REVENUE FUND	150,000
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Funds in Specific Appropriation 575 shall be used to contract for on-the-job training services for offenders after their release from state prison. By December 1 of each year, the department must submit a report to the Legislature and the Executive Office of the Governor documenting how the funds were spent during the prior two fiscal years and the results of the services provided in terms of released offenders' employment record and recidivism.

576 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	123,047
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577 SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	2,000
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578 SPECIAL CATEGORIES TUITION PAYMENTS FROM GENERAL REVENUE FUND	355,360
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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- 579 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
MANAGEMENT SERVICES
FROM GENERAL REVENUE FUND 226,334
- 580 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND 1,037,065

CUSTODY AND CONTROL

From the funds in Specific Appropriations 581 through 599, the department will meet the following standards as required by the Government Performance and Accountability Act of 1994, to protect the public and provide a safe environment for incarcerated offenders and the department's staff.

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Performance Measures	Standards
OUTCOMES:	
Number of batteries committed by inmates on one or more persons per 1,000 inmates:	
Total.....	2,170
Inmate on inmate.....	1,412
Inmate on staff.....	758
Major disciplinary reports per 1,000 inmates:	
Number of reports.....	877
Number of inmates receiving reports.....	374
Number of escapes from the secure perimeter of major institutions.....	
	0
Percentage of inmates who did not escape when assigned outside a secure perimeter.....	
	99.9%
Total number and percentage of inmate random drug tests that are positive.....	
	1,290(1.58%)

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In addition to the measures and standards listed above, the department shall collect and report data as appropriate for measures adopted by the legislature as policy analysis measures, which measures are incorporated herein by reference. Pursuant to s. 216.0166(5) and s. 216.0166(7), Florida Statutes, the Executive Office of the Governor shall maintain the official record of adjustments to the performance measures and standards as adopted by the criminal justice conference committee on the 1998-1999 General

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Appropriations Act.

581	SALARIES AND BENEFITS	POSITIONS	20,247	
	FROM GENERAL REVENUE FUND		715,194,701	
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			4,276,807
	FROM GRANTS AND DONATIONS TRUST FUND			992,072
	FROM OPERATING TRUST FUND			127,426
	FROM INMATE WELFARE TRUST FUND			7,147,790
582	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		142,424	
	FROM GRANTS AND DONATIONS TRUST FUND			75,000
	FROM INMATE WELFARE TRUST FUND			622,578
583	EXPENSES			
	FROM GENERAL REVENUE FUND		126,344,958	
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			981,478
	FROM FLORIDA AGRICULTURAL EXPOSITION			
	TRUST FUND			87,962
	FROM GRANTS AND DONATIONS TRUST FUND			730,405
	FROM OPERATING TRUST FUND			13,157
	FROM INMATE WELFARE TRUST FUND			1,443,676

From the funds in Specific Appropriations 583 and 605B, the department shall continue existing contracts with counties for jail beds.

~~From the Inmate Welfare Trust Fund provided in Specific Appropriation 583, \$1,000,000 is provided for the Life Skills Foundation program.~~

584	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,063,531	
	FROM FLORIDA AGRICULTURAL EXPOSITION			
	TRUST FUND			10,000
	FROM GRANTS AND DONATIONS TRUST FUND			1,436,851
	FROM OPERATING TRUST FUND			139,500
	FROM INMATE WELFARE TRUST FUND			202,469
584A	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		49,678,727	
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			543,729
	FROM GRANTS AND DONATIONS TRUST FUND			615,378
585A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		447,879	
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			122,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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586 SPECIAL CATEGORIES
 CONTRACT CORRECTIONAL INSTITUTION
 FROM GENERAL REVENUE FUND 14,195,404

~~586A SPECIAL CATEGORIES
 GRANTS AND AIDS - SANTA ROSA COUNTY
 VEHICLES FOR DEPARTMENT OF CORRECTIONS
 CONTRACT
 FROM GENERAL REVENUE FUND 125,000~~

~~Funds in Specific Appropriation 586A are provided to Santa Rosa County for the purchase of vehicles for use in fulfilling the transportation agreement between the county and the Department of Corrections.~~

586B SPECIAL CATEGORIES
 TRANSFER TO GENERAL REVENUE FUND
 FROM GRANTS AND DONATIONS TRUST FUND 17,000,000

Funds provided in Specific Appropriation 586B are federal reimbursements for incarcerated aliens. The first \$14 million received shall be transferred to the General Revenue Fund through this appropriation category. If more than \$14 million is received, up to \$2 million shall be used to fund the drug treatment services in Specific Appropriation 607B. Any funds received in excess of \$16 million shall be transferred in this appropriation category up to the total authorized.

586C SPECIAL CATEGORIES
 RETURN OF PAROLE VIOLATORS
 FROM GENERAL REVENUE FUND 131,313

587 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 17,150,442

587A SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 5,605,221

588 SPECIAL CATEGORIES
 STATE EMPLOYEES' CHILD CARE CENTER
 OPERATION
 FROM OPERATING TRUST FUND 300,000

589 SPECIAL CATEGORIES
 PRIVATE INSTITUTIONS - CORRECTIONAL
 PRIVATIZATION COMMISSION
 FROM GENERAL REVENUE FUND 56,494,113

Funds provided in Specific Appropriation 589 shall

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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.

From the funds in Specific Appropriation 589, \$1,888,520 is provided for local property tax payments for the Moore Haven, South Bay and Bay adult institutions and the Lake City youthful offender facility. These funds shall be used to pay local property tax assessments. In the event that it is determined that these properties are not subject to local property taxes, these funds shall be provided as grants to the local governments in an amount equal to the property taxes that would have been assessed if the properties were determined to be subject to assessment for local property taxes.

From the funds in Specific Appropriation 589, \$100,000 from General Revenue Fund is provided to be transferred to the Grants and Donations Trust Fund within the Department of Management Services to be used by the Correctional Privatization Commission for the issuance of two Invitations to Bid in accordance with the provisions of Chapter 287, Florida Statutes. The first Invitation to Bid must be designed for construction of 1,497 beds at one or more sites. The Invitation to Bid must specify that these facilities must be designed sufficient to house adult males at all security levels. In no case may a bid be awarded that would exceed \$27,600,000 in total for construction of all 1,497 beds. In evaluating responses to the Invitation to Bid, the Correctional Privatization Commission must select the lowest cost responsive bid. The Correctional Privatization Commission may execute a contract with the lowest cost responsive vendor for construction of the facility, and the Executive Office of the Governor shall transfer \$1,166,219 from General Revenue Fund and \$4,833,781 from Grants and Donations Trust Fund from Specific Appropriation 589 to Specific Appropriation 598 for the first year cost of the project. The second Invitation to Bid must be designed for construction of a 350 bed Youthful Offender facility. The Invitation to Bid must specify that these facilities must be designed sufficient to house inmates sentenced as youthful

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offenders at all security levels. In no case may a bid be awarded that would exceed \$8,950,000 for construction of all 350 beds. In evaluating responses to the Invitation to Bid, the Correctional Privatization Commission must select the lowest cost responsive bid. The Correctional Privatization Commission may execute a contract with the lowest cost responsive vendor for construction of the facility subject to funding to be provided by the Legislature during the 1999 regular legislative session, and shall submit a request for construction funding to the Legislature consistent with the bid from the successful vendor no later than January 1, 1999. This proviso constitutes specific legislative authorization for the Correctional Privatization Commission to enter into contracts for only the designing, acquiring, and constructing of the 350 bed youthful offender facility and the 1,497 prison beds. The operational contracts for these facilities shall be awarded through separate Invitations to Bid to be authorized in the General Appropriations Act for fiscal year 1999-2000.

The Invitation to Bid for the 350 bed youthful offender facility must include a provision that the facility be designed to accommodate the provision of intensive education programs including, but not limited to, special education, literacy, life skills, and GED preparation. The facility shall also be designed to accommodate the provision of faith-based programs, including chaplaincy services and, if feasible, a therapeutic community residential pre-release ministry program.

589A	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	1,407,705
589B	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM INMATE WELFARE TRUST FUND	925,000
590	FIXED CAPITAL OUTLAY PLANNING/SITE ACQUISITION/ENVIRONMENTAL FROM GENERAL REVENUE FUND	500,000
591	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	3,000,000
592	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	5,927,458

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593	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	7,611,571	
594	FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND	9,100,000	
595	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND	1,500,000	
596	FIXED CAPITAL OUTLAY IMPROVE YOUTHFUL OFFENDER INSTITUTIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,018,000	9,162,000

The funds in Specific Appropriations 596 and 598 from the Grants and Donations Trust Fund, for the improvement of youthful offender institutions and providing additional prison bed capacity, are contingent upon receipt of sufficient Violent Offender Incarceration/Truth-in-Sentencing (VOI/TIS) federal grant funds.

597	FIXED CAPITAL OUTLAY FLORIDA STATE PRISON LOCKDOWN FROM GENERAL REVENUE FUND	1,790,377	
598	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	6,086,573	31,314,386
599	FIXED CAPITAL OUTLAY UPGRADE FACILITIES AT FLORIDA CORRECTIONAL INSTITUTION FROM GENERAL REVENUE FUND	1,500,000	

COMMUNITY CORRECTIONS

From the funds in Specific Appropriations 601 through 607D, the department will meet the following standards as required by the Government Performance and Accountability Act of 1994, to efficiently and effectively supervise offenders in the community, holding offenders accountable while assisting them in becoming productive, law-abiding citizens.

Performance Measures	Standards
OUTCOMES:	

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Offenders who absconded or had their supervision revoked within 2 years:	
All offenders:	
Revoked - number.....	32,626
- percentage.....	38.1%
Absconded - number.....	3,768
- percentage.....	4.4%
Offenders who did not participate in, or did not complete, programs:	
Revoked - number.....	32,597
- percentage.....	39.8%
Absconded - number.....	3,696
- percentage.....	4.5%
Offenders who completed a secure residential drug treatment program:	
Revoked - number.....	21
- percentage.....	10.2%
Absconded - number.....	4
- percentage.....	1.9%
Offenders who completed a non-secure residential drug treatment program:	
Revoked - number.....	455
- percentage.....	29.6%
Absconded - number.....	36
- percentage.....	2.3%
Offenders who completed drug treatment program (non-residential):	
Revoked - number.....	1,062
- percentage.....	17.6%
Absconded - number.....	61
- percentage.....	1.3%
Offenders who completed program at Probation and Restitution Center:	
Revoked - number.....	110
- percentage.....	31.0%
Absconded - number.....	13
- percentage.....	3.7%
Offenders who successfully complete supervision/work release (number) but are subsequently recommitted to DOC for committing a new crime within 2 years (number/percentage):	
All offenders (38,557):	
To prison.....	507(1.3%)
To supervision.....	2,211(5.7%)
Offenders who completed:	
Secure Residential Drug Treatment Program (23):	
To prison.....	0/0%
To supervision.....	3(13.0%)
Non-secure Residential Drug Treatment Program (256):	
To prison.....	7(2.7%)
To supervision.....	26(10.2%)

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Drug Treatment Program (non-residential) (2,832):	
To prison.....	17(0.6%)
To supervision.....	172(6.1%)
Probation and Restitution Center (34):	
To prison.....	0(0%)
To supervision.....	8(23.5%)
Offenders supervised in the community who are ordered by the court to participate in programs, and the percentage of those that participate in programs as required:	
Educational and/or vocational programs.....	1,977(94.2%)
Drug treatment programs.....	31,987(75.5%)
OUTPUTS:	
Number of monthly personal contacts with offenders supervised in the community compared to the department standard (Based on data from pilot risk classification system from Sep 96 - Jan 97.)	
Administrative.....	0.0
Basic Risk.....	1.1
Enhanced Risk.....	1.4
Intensive Risk.....	1.8
Close Risk.....	2.4
Community Control.....	6.4
Total annual dollar amount collected from offenders (on community supervision only) by DOC:	
Total Collections.....	\$65,061,512
Restitution.....	\$25,449,260
Other court-ordered costs.....	\$16,825,628
Costs of supervision.....	\$22,786,625
Annual dollar amount collected for subsistence from offenders/inmates in:	
Community Correctional Centers (work release).....	\$7,365,753
Probation and Restitution Centers.....	\$532,106

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In addition to the measures and standards listed above, the department shall collect and report data as appropriate for measures adopted by the legislature as policy analysis measures, which measures are incorporated herein by reference. Pursuant to s. 216.0166(5) and s. 216.0166(7), Florida Statutes, the Executive Office of the Governor shall maintain the official record of adjustments to the performance measures and standards as adopted by the criminal justice conference committee on the 1998-1999 General Appropriations Act.

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601	SALARIES AND BENEFITS	POSITIONS	4,853	
	FROM GENERAL REVENUE FUND		176,519,900	
	FROM GRANTS AND DONATIONS TRUST FUND			3,211,769
	FROM OPERATING TRUST FUND			3,521,365
	FROM INMATE WELFARE TRUST FUND			122,140

Funds provided in Specific Appropriations 601 through 607B for the probation and restitution centers shall only be used for supervision of felony probationers.

601A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		49,138	
	FROM GRANTS AND DONATIONS TRUST FUND			27,248
602	EXPENSES			
	FROM GENERAL REVENUE FUND		29,876,405	
	FROM GRANTS AND DONATIONS TRUST FUND			226,351
	FROM OPERATING TRUST FUND			4,303,450
	FROM INMATE WELFARE TRUST FUND			164,408

From the General Revenue Funds in Specific Appropriation 602, \$150,000 is provided for expansion of the Global Positioning Satellite Monitoring for community supervision.

603	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,078,076	
	FROM GRANTS AND DONATIONS TRUST FUND			519,809
	FROM OPERATING TRUST FUND			327,190

603A	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		2,605,067	

605	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ASSISTANCE ALTERNATIVES TO INCARCERATION PROGRAMS			
	FROM GENERAL REVENUE FUND		500,000	

Funds in Specific Appropriation 605, shall be used to contract for alternatives to incarceration services in the Eleventh Judicial Circuit.

605A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - WOMEN'S VOCATIONAL PROGRAMS			
	FROM GENERAL REVENUE FUND		283,340	

The funds in Specific Appropriation 605A are provided for start-up businesses that will employ clients of the Agape Women's Center in Dade County.

605B	SPECIAL CATEGORIES			
	DIVERSION CENTERS OPERATIONS			
	FROM GENERAL REVENUE FUND		5,840,000	

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606	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	401,011	
606A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	600,000	
	FROM INMATE WELFARE TRUST FUND		550,000

From the funds in Specific Appropriation 606A, \$500,000 from recurring general revenue is provided for the Broward County Community Re-entry program through contract with the NAACP and ~~\$550,000 from Inmate Welfare Trust Fund is provided for the Criminal Justice Residential Aftercare program operated by New Horizons Community Mental Health Center in Dade County.~~

From the funds in Specific Appropriation 606A, \$100,000 from recurring general revenue is provided to contract with the 11th Circuit court for a JOBS program.

607	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,580,897	
607A	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	111,840	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		30,030
607B	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND	16,978,551	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,284,803

From the funds in Specific Appropriation 607B, \$100,000 from recurring general revenue is provided for Operation PAR to restore budget cuts.

From the General Revenue funds in Specific Appropriation 607B, \$1,408,000 is provided for Operation PAR mental health and drug treatment services.

From the funds in Specific Appropriation 607B, up to \$2,000,000 from the Grants and Donations Trust Fund is provided for secure and non-secure drug treatment beds. Expenditure of these funds is contingent upon receipt of sufficient federal reimbursements for incarcerated aliens over and above \$14 million.

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Of the funds appropriated in Specific Appropriation 607B, the department is directed to terminate its contract for substance abuse services at Dade Bridge, the former Glenbeigh Hospital, by July 15, 1998, if the department is not successful in its appeal of the zoning decision by the Hialeah City Commission. In the event that the department is not successful in its appeal, the Department of Management Services shall immediately enter into negotiations with interested parties to sell the property with the proceeds of the sale provided to the Department of Corrections. The Departments of Correction and Management Services shall jointly submit a report to the Chair of the Senate Ways and Means Committee and to the Chair of the House Fiscal Responsibility Council by July 16, 1998, regarding the status of the appeal and, if appropriate, the timetable to dispose of the property.

From the funds in Specific Appropriation 607B, \$150,000 from recurring general revenue is provided for the Specialized Women's Adjustment Center located at the Polk/Hardee county line.

607C	DATA PROCESSING SERVICES	
	OTHER DATA PROCESSING SERVICES	
	FROM OPERATING TRUST FUND	764,638
607D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS	
	ACAPE FIXED CAPITAL OUTLAY NEEDS	
	FROM INMATE WELFARE TRUST FUND	770,000

~~From the funds in Specific Appropriation 607D, \$400,000 is for physical plant improvements and \$370,000 is for the purchase of two duplexes for the Agape Women's Center in Dade County.~~

OFFENDER WORK AND TRAINING

608	SALARIES AND BENEFITS	POSITIONS	1,172
	FROM GENERAL REVENUE FUND		27,957,733
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		6,965,383
	FROM GRANTS AND DONATIONS TRUST FUND		2,296,512
	FROM INMATE WELFARE TRUST FUND		4,896,276
608A	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		168,422
	FROM INMATE WELFARE TRUST FUND		2,611,834
608B	EXPENSES		
	FROM GENERAL REVENUE FUND	1,248,192	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		394,789

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	FROM GRANTS AND DONATIONS TRUST FUND		1,396,215
	FROM INMATE WELFARE TRUST FUND		6,367,011
608C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	28,158	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		132,392
	FROM GRANTS AND DONATIONS TRUST FUND		494,176
	FROM INMATE WELFARE TRUST FUND		726,549
609	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
		POSITIONS	75
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		5,571,286
<p>The funds and positions in Specific Appropriation 609 from the Correctional Work Program Trust Fund are provided for interagency community service squads, to be funded by state agencies or local governments, and shall be released as needed, based upon execution of interagency community service squad contract(s).</p>			
610A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,096,500
	FROM GRANTS AND DONATIONS TRUST FUND		12,003
610B	SPECIAL CATEGORIES		
	CONTRACT DRUG ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	2,308,609	
	FROM GRANTS AND DONATIONS TRUST FUND		1,270,728
	FROM INMATE WELFARE TRUST FUND		3,000,000
610C	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT		
	FROM GRANTS AND DONATIONS TRUST FUND		488,688
610D	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STAR SCHOOLS PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		2,000,000
610E	SPECIAL CATEGORIES		
	MAJOR INSTITUTIONS LAW LIBRARY		
	FROM GENERAL REVENUE FUND	69,229	
611	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	368,339	
611A	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	306,816	

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FROM CORRECTIONAL WORK PROGRAM TRUST FUND 70,782

HEALTH SERVICES

From the funds in Specific Appropriations 612 through 614A, the department will meet the following standards for Health Care Services as required by the Government Performance and Accountability Act of 1994, to maintain a humane environment in correctional institutions by providing inmates with effective health care treatment.

Performance Measures	Standards
OUTCOMES:	
Health care grievances that are upheld - total.....	3085
- number upheld.....	50
- percentage upheld.....	1.6%
Number of suicides per 1,000 inmates compared to the national average for correctional facilities/institutions:	
Within DOC.....	0.06
National average.....	N/A

In addition to the measures and standards listed above, the department shall collect and report data as appropriate for measures adopted by the legislature as policy analysis measures, which measures are incorporated herein by reference. Pursuant to s. 216.0166(5) and s. 216.0166(7), Florida Statutes, the Executive Office of the Governor shall maintain the official record of adjustments to the performance measures and standards as adopted by the criminal justice conference committee on the 1998-1999 General Appropriations Act.

612	SALARIES AND BENEFITS	POSITIONS	2,836	
	FROM GENERAL REVENUE FUND		120,287,843	
	FROM GRANTS AND DONATIONS TRUST FUND			340,388
612A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,637,743	
	FROM GRANTS AND DONATIONS TRUST FUND			8,523
612B	EXPENSES			
	FROM GENERAL REVENUE FUND		39,142,049	
	FROM GRANTS AND DONATIONS TRUST FUND			132,759

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612C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	184,703	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		8,790
613A	SPECIAL CATEGORIES		
	COMMUNITY HOSPITAL COSTS		
	FROM GENERAL REVENUE FUND	23,593,937	
613B	SPECIAL CATEGORIES		
	CONTRACT FOR HEALTH SERVICES - SOUTH		
	FLORIDA RECEPTION CENTER		
	FROM GENERAL REVENUE FUND	10,681,650	
614	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,610,047	
614A	SPECIAL CATEGORIES		
	TREATMENT OF INMATES WITH ACQUIRED IMMUNE		
	DEFICIENCY SYNDROME (AIDS)		
	FROM GENERAL REVENUE FUND	6,800,000	

EDUCATION AND JOB TRAINING

From the funds provided in Specific Appropriations 614B through 614H, the department will meet the following standards as required by the Government Performance and Accountability Act of 1994, to utilize inmate labor to benefit the state and local governments and provide educational, vocational, and other programs and services designed to enhance inmates' institutional behavior while reducing the likelihood that inmates will reoffend upon their release from prison.

Performance Measures	Standards
OUTCOMES:	
Number and percentage* of inmates needing, participating in, and successfully completing programs (by program type)(*Need is based on total inmate population; Participation is based on those identified with need; Completion is based on participation):	
Mandatory Literacy Program:	
Participate.....	6,026
Complete.....	2,850(47%)
GED Education:	
Participate.....	13,128
Complete.....	2,348(18%)

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Vocational Education:	
Participate.....	6,638
Complete.....	2,310(35%)
Drug Abuse Education/Treatment:	
Participate.....	12,438
Complete.....	4,960(40%)
Life Skills Programs:	
Participate.....	13,958
Complete.....	12,828(92%)
Transition Programs:	
Participate.....	3,066
Complete.....	2,472(81%)
Wellness Programs:	
Participate.....	1,844
Complete.....	674(37%)
Percentage of inmates placed in a correctional facility where at least one of the inmate's primary program needs is provided.....	
	72%
Number of inmates available for work assignments and the percentage of those available for work who are not assigned.....	
	50,971(2.3%)
Number of available work assignments and the percentage of those work assignments that are 40 hour per week assignments.....	
	34,626
Average increase in grade level per instructional period* achieved by inmates participating in educational programs (*a period averages about three months).....	
	0.6
Number of GED certificates earned by offenders per teacher (with # GED/MLP teachers shown).....	
	15.05(156 Tchrs)
Number of vocational certificates earned by offenders per teacher (with # of vocation, teachers shown).....	
	16.62(139 Tchrs)
OUTPUTS:	
Number and percentage of transition plans completed for inmates released from from prison.....	
	19,204(95%)
Number of mandatory literacy programs completed by offenders per teacher (with # of GED/MLP teachers shown).....	
	18.27(156 Tchrs)
Number of victims notified annually and the percentage of victim notifications that meet the statutory time period requirements.....	
	15,586

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Number of annual volunteer hours in the chaplaincy program (with the annual percentage change from previous FY).....250,000(2.8%)

In addition to the measures and standards listed above, the department shall collect and report data as appropriate for measures adopted by the legislature as policy analysis measures, which measures are incorporated herein by reference. Pursuant to s. 216.0166(5) and s. 216.0166(7), Florida Statutes, the Executive Office of the Governor shall maintain the official record of adjustments to the performance measures and standards as adopted by the criminal justice conference committee on the 1998-1999 General Appropriations Act.

Table with 4 columns: Item ID, Description, Amount, and Total. Rows include 614B SALARIES AND BENEFITS, 614C OTHER PERSONAL SERVICES, 614D EXPENSES, 614E OPERATING CAPITAL OUTLAY, 614F SPECIAL CATEGORIES, 614G SPECIAL CATEGORIES, and 614H SPECIAL CATEGORIES.

JUSTICE ADMINISTRATION

JUSTICE ADMINISTRATIVE COMMISSION

Table with 4 columns: Item ID, Description, Amount, and Total. Row includes 615 SALARIES AND BENEFITS.

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616	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,094	
617	EXPENSES		
	FROM GENERAL REVENUE FUND	145,404	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,825
618	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	13,322	
619	LUMP SUM		
	STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS		
		POSITIONS	50

The positions in Specific Appropriation 619 are provided for State Attorneys and Public Defenders for use with grants received during the 1998-1999 fiscal year. State Attorney and Public Defender circuits may transfer these positions as needed into their budget entities for use with grant funds which will recur for a minimum of 3 years, provided that notification and documentation of the grant received is provided to the Chairmen of the Appropriations and Ways and Means Committees of the Legislature and to the Executive Office of the Governor, such notification to be subject to the legislative objection provisions of Chapter 216, Florida Statutes.

620	LUMP SUM		
	CRITICAL INFORMATION RESOURCE NEEDS		
		POSITIONS	4
	FROM GENERAL REVENUE FUND	3,335,861	

From the funds in Specific Appropriation 620, \$49,949 is provided for critical information needs for the Justice Administrative Commission, \$1,985,667 is provided for critical information needs for state attorneys and 4 FTE and \$1,300,245 is provided for critical information needs for public defenders.

Funds in Specific Appropriation 620 are contingent upon implementation of uniform quarterly workload reporting using common definitions among all state attorneys and public defenders that will, at a minimum, include the following data elements: total number of cases, number of cases that go to trial, number of attorney hours spent on cases that go to trial, number of cases that do not go to trial, number of attorney hours spent on cases that do not go to trial, number of cases that go to trial in which the trial is not completed, number of attorney hours spent on cases that go to trial in which the

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trial is not completed, number of counts, number of counts per trial/case, and total hours spent by attorneys on non-case related activities. The Justice Administrative Commission shall coordinate the development of the common format and definitions for reporting, in conjunction with the Public Defender Coordination Office, the Association of Prosecuting Attorneys, the House and Senate fiscal committees having jurisdiction, the Executive Office of the Governor, the State Courts Administrator, and representatives from state attorney and public defender offices. Funds in Specific Appropriation 620 may not be disbursed until the first quarterly reports are received from all circuits.

- 621 LUMP SUM
 - SELECT EXEMPT STATUS
 - FROM GENERAL REVENUE FUND 1,030,619

From funds in Specific Appropriation 621, \$636,509 and \$394,110 from the General Revenue Fund are provided for Select Exempt Service benefits for only the Assistant State Attorneys and Assistant Public Defenders, respectively. State Attorneys and Public Defenders shall submit amended classification and pay plans to include Select Exempt Service benefits prior to January 1, 1999, pursuant to sections 27.25 and 27.53, Florida Statutes.

- 623 SPECIAL CATEGORIES
 - CONFLICT CASES
 - FROM GENERAL REVENUE FUND 2,500,000

The allocation of funds in Specific Appropriation 623 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.

- 624 SPECIAL CATEGORIES
 - CONTRACT WITH DEPARTMENT OF MANAGEMENT SERVICES FOR COPEs
 - FROM GENERAL REVENUE FUND 90,125

- 625 SPECIAL CATEGORIES
 - RISK MANAGEMENT INSURANCE
 - FROM GENERAL REVENUE FUND 210,716

- 626 SPECIAL CATEGORIES
 - STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT
 - FROM GENERAL REVENUE FUND 134,620

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627	SPECIAL CATEGORIES		
	STATE ATTORNEY AND PUBLIC DEFENDER		
	TRAINING		
	FROM GENERAL REVENUE FUND	35,000	
	FROM GRANTS AND DONATIONS TRUST FUND		75,000

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 628 through 796. Funding for this office shall not exceed \$200,000.

No expenditures for computers or computer related equipment 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.

From the funds in Specific Appropriations 628 through 796, each State Attorney may transfer General Revenue Funds up to \$250,000 in accordance with the provisions of Chapter 216, Florida Statutes, and consistent with previously filed strategic plans for information technology, for the express purpose of purchasing computers or computer related equipment.

From the funds provided in Specific Appropriations 628 through 796, new Assistant State Attorney positions shall be established at a rate not to exceed \$30,951.

FIRST JUDICIAL CIRCUIT

628	SALARIES AND BENEFITS	POSITIONS	185	
	FROM GENERAL REVENUE FUND		8,177,449	
	FROM GRANTS AND DONATIONS TRUST FUND			316,013
629	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		17,213	
630	EXPENSES			
	FROM GENERAL REVENUE FUND		417,276	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			9,000
	FROM GRANTS AND DONATIONS TRUST FUND			67,000
631	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		67,026	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			240,600

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632A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		16,500
633	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,675	
634	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,998	
635	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND	72,768	

SECOND JUDICIAL CIRCUIT

636	SALARIES AND BENEFITS POSITIONS 105 FROM GENERAL REVENUE FUND 4,839,477 FROM GRANTS AND DONATIONS TRUST FUND		284,818
637	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 18,386 FROM GRANTS AND DONATIONS TRUST FUND		141,480
638	EXPENSES FROM GENERAL REVENUE FUND 322,841 FROM GRANTS AND DONATIONS TRUST FUND		67,740
639	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 39,758 FROM GRANTS AND DONATIONS TRUST FUND		45,000
641	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		16,300
642	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,684	
643	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,195	
644	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND	31,941	

THIRD JUDICIAL CIRCUIT

645	SALARIES AND BENEFITS POSITIONS 58 FROM GENERAL REVENUE FUND 2,796,655		
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	FROM GRANTS AND DONATIONS TRUST FUND . . .		126,523
646	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,605	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		11,440
647	EXPENSES		
	FROM GENERAL REVENUE FUND	253,929	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		24,634
648	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	13,065	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		25,395
650	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		74,485
651	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,175	
652	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,110	
653	SPECIAL CATEGORIES		
	STATE ATTORNEYS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND	2,813	
	FROM CIVIL RICO TRUST FUND		11,946
FOURTH JUDICIAL CIRCUIT			
654	SALARIES AND BENEFITS	POSITIONS	317
	FROM GENERAL REVENUE FUND		14,019,008
	FROM GRANTS AND DONATIONS TRUST FUND . . .		498,712
655	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	147,500	
	FROM CONSUMER FRAUDS TRUST FUND		21,272
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		63,815
	FROM GRANTS AND DONATIONS TRUST FUND . . .		311,740
656	EXPENSES		
	FROM GENERAL REVENUE FUND	335,462	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		10,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		465,989
657	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	105,099	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		35,847
	FROM GRANTS AND DONATIONS TRUST FUND . . .		84,493

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659	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .		65,200
660	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	100,848	
661	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	11,547	
662	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND	74,773	

FIFTH JUDICIAL CIRCUIT

663	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	196 8,138,800	293,689
664	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	10,732	4,200
665	EXPENSES FROM GENERAL REVENUE FUND FROM CIVIL RICO TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	303,686	1,000 47,076
666	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	71,774	12,000
667A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .		16,300
668	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,880	
669	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,938	
670	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND	62,809	

SIXTH JUDICIAL CIRCUIT

671	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	390 17,468,001	
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	FROM GRANTS AND DONATIONS TRUST FUND		59,613
	From the funds in Specific Appropriation 671, 2 positions and \$58,164 from General Revenue are provided for the Truancy Intervention Program.		
672	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	64,204	
	FROM GRANTS AND DONATIONS TRUST FUND		26,652
673	EXPENSES		
	FROM GENERAL REVENUE FUND	588,821	
	FROM GRANTS AND DONATIONS TRUST FUND		2,286
674	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	88,614	
	FROM CIVIL RICO TRUST FUND		1,474
	FROM CONSUMER FRAUDS TRUST FUND		1,011
	FROM GRANTS AND DONATIONS TRUST FUND		429,813
676	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		33,000
677	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	50,505	
678	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	23,009	
679	SPECIAL CATEGORIES		
	STATE ATTORNEYS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND	48,561	
SEVENTH JUDICIAL CIRCUIT			
680	SALARIES AND BENEFITS	POSITIONS	203
	FROM GENERAL REVENUE FUND		9,025,979
	FROM GRANTS AND DONATIONS TRUST FUND		417,338
681	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,264	
	FROM GRANTS AND DONATIONS TRUST FUND		33,800
682	EXPENSES		
	FROM GENERAL REVENUE FUND	450,712	
	FROM GRANTS AND DONATIONS TRUST FUND		19,493
683	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	50,202	
	FROM GRANTS AND DONATIONS TRUST FUND		8,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

685	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .		81,500
686	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	138,934	
687	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,171	
688	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	32,494	8,000

EIGHTH JUDICIAL CIRCUIT

689	SALARIES AND BENEFITS	POSITIONS	133	
	FROM GENERAL REVENUE FUND		5,052,224	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			912,051

From the Grants and Donations Trust Fund in Specific Appropriation 689, \$195,450 and 7 positions is provided for the continuation of the pilot project for Child Welfare Legal Services in conjunction with the Department of Children and Families.

690	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	8,640	31,782
691	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	236,730	97,834
692	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CIVIL RICO TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	61,990	3,117 25,300
693A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .		48,900
694	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	16,291	
695	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	13,676	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

696	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND	34,103	
NINTH JUDICIAL CIRCUIT			
697	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	280 12,438,988	36,266 222,828
698	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	92,265	63,000 43,680
699	EXPENSES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	315,869	27,022 61,951
700	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	101,885	23,157
701A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		19,500 65,200
702	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	33,594	
703	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	27,936	
704	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	96,649	6,600
TENTH JUDICIAL CIRCUIT			
705	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	185 7,569,780	587,415
706	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	17,871	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

	FROM CIVIL RICO TRUST FUND		1,000
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		3,507
	FROM GRANTS AND DONATIONS TRUST FUND		71,164
707	EXPENSES		
	FROM GENERAL REVENUE FUND	349,767	
	FROM GRANTS AND DONATIONS TRUST FUND		113,064
708	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	39,430	
	FROM GRANTS AND DONATIONS TRUST FUND		42,450
709A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		16,300
710	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	60,735	
711	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	14,545	
712	SPECIAL CATEGORIES		
	STATE ATTORNEYS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND	29,719	
ELEVENTH JUDICIAL CIRCUIT			
713	SALARIES AND BENEFITS	POSITIONS	1,087
	FROM GENERAL REVENUE FUND		33,125,072
	FROM CHILD SUPPORT TRUST FUND		10,940,878
	FROM GRANTS AND DONATIONS TRUST FUND		957,679
714	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	243,644	
	FROM CHILD SUPPORT TRUST FUND		212,000
	FROM GRANTS AND DONATIONS TRUST FUND		18,000
715	EXPENSES		
	FROM GENERAL REVENUE FUND	955,668	
	FROM CHILD SUPPORT TRUST FUND		2,407,367
	FROM CIVIL RICO TRUST FUND		34,000
	FROM CONSUMER FRAUDS TRUST FUND		10,939
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		25,000
	FROM GRANTS AND DONATIONS TRUST FUND		238,205
716	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	199,944	
	FROM CHILD SUPPORT TRUST FUND		235,616
	FROM CIVIL RICO TRUST FUND		8,500
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		20,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,354
718	LUMP SUM		
	CHILD SUPPORT ENFORCEMENT STAFFING		
		POSITIONS	64
	FROM CHILD SUPPORT TRUST FUND		2,700,000

The funds in Specific Appropriation 718 shall be used for workload needs of the Dade County State Attorney related to implementation of federal requirements for Child Support Enforcement. The funds shall be used for the assignment of attorneys, support staff, and associated expenses needed to process the increase in unobligated child support cases resulting from enforcement activities. The Dade County State Attorney shall provide a proposed allocation of funds to the Department of Revenue for inclusion in its work plan submitted to the Executive Office of the Governor.

718A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		40,800
719	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	174,283	
	FROM CHILD SUPPORT TRUST FUND		21,679
720	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	22,500	
721	SPECIAL CATEGORIES		
	STATE ATTORNEYS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND	119,075	

TWELFTH JUDICIAL CIRCUIT

722	SALARIES AND BENEFITS	POSITIONS	169	
	FROM GENERAL REVENUE FUND		7,575,760	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			52,574
723	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		11,375	
724	EXPENSES			
	FROM GENERAL REVENUE FUND		359,909	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			10,589
725	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		59,851	
727	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		34,022	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

728	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,580	
729	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	55,979	2,500
THIRTEENTH JUDICIAL CIRCUIT			
730	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	299 13,621,038	39,777
731	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	100,177	40,000
732	EXPENSES FROM GENERAL REVENUE FUND	308,863	
733	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	142,562	
735	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	46,800	
736	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,913	
737	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND	34,404	
FOURTEENTH JUDICIAL CIRCUIT			
738	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	88 4,002,623	203,866
739	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	2,721	29,900
740	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	233,159	4,000
741	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	16,597	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

742A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		32,600
743	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,728	
744	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	7,794	
745	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND	13,488	

FIFTEENTH JUDICIAL CIRCUIT

746	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	313 13,197,617	997,687
747	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	56,629	42,120
748	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	609,182	255,812
749	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	101,888	45,500
751	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	76,981	
752	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	10,702	1,000
753	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	59,459	17,575

SIXTEENTH JUDICIAL CIRCUIT

754	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	70 2,573,408	651,751
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

755	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,684	
	FROM GRANTS AND DONATIONS TRUST FUND		45,203
756	EXPENSES		
	FROM GENERAL REVENUE FUND	179,353	
	FROM GRANTS AND DONATIONS TRUST FUND		63,563
757	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	12,161	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		15,000
	FROM GRANTS AND DONATIONS TRUST FUND		85,623
758A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		38,300
759	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	21,979	
760	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,129	
761	SPECIAL CATEGORIES		
	STATE ATTORNEYS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND	4,500	

SEVENTEENTH JUDICIAL CIRCUIT

762	SALARIES AND BENEFITS	POSITIONS	426	
	FROM GENERAL REVENUE FUND		19,265,138	
	FROM GRANTS AND DONATIONS TRUST FUND			172,618
763	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		90,566	
764	EXPENSES			
	FROM GENERAL REVENUE FUND		764,138	
	FROM GRANTS AND DONATIONS TRUST FUND			50,000
765	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		255,169	

From the funds provided in Specific Appropriations 762, 763, 764 and 765, 9 positions and \$401,066, \$60,621, \$13,673, and \$24,640 respectively from General Revenue are provided for the implementation of a Truancy Intervention Program in Broward County.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

767	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	62,457	
768	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	62,366	
769	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND	35,372	
770	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	2,004	

EIGHTEENTH JUDICIAL CIRCUIT

771	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	249 10,323,813	
	POSITIONS FROM GRANTS AND DONATIONS TRUST FUND		735,964
772	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,868	
	FROM GRANTS AND DONATIONS TRUST FUND		79,215
773	EXPENSES FROM GENERAL REVENUE FUND	430,236	
	FROM GRANTS AND DONATIONS TRUST FUND		38,924
774	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	76,817	
	FROM GRANTS AND DONATIONS TRUST FUND		95,860
776	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	135,809	
777	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,707	
778	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND	68,277	

NINETEENTH JUDICIAL CIRCUIT

779	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	138 5,596,013	
	POSITIONS FROM GRANTS AND DONATIONS TRUST FUND		523,434
780	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,658	
	FROM GRANTS AND DONATIONS TRUST FUND		35,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

781	EXPENSES		
	FROM GENERAL REVENUE FUND	237,166	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		105,254
782	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,990	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		15,619
784	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		65,200
785	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	185,168	
786	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,874	
787	SPECIAL CATEGORIES		
	STATE ATTORNEYS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND	33,270	
TWENTIETH JUDICIAL CIRCUIT			
788	SALARIES AND BENEFITS		
	POSITIONS	221	
	FROM GENERAL REVENUE FUND	9,624,346	
	FROM CIVIL RICO TRUST FUND		190,411
	FROM GRANTS AND DONATIONS TRUST FUND . . .		199,339
789	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,574	
	FROM CIVIL RICO TRUST FUND		36,348
	FROM GRANTS AND DONATIONS TRUST FUND . . .		49,254
790	EXPENSES		
	FROM GENERAL REVENUE FUND	360,811	
	FROM CIVIL RICO TRUST FUND		36,044
	FROM GRANTS AND DONATIONS TRUST FUND . . .		154,992
791	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	66,434	
	FROM CIVIL RICO TRUST FUND		59,352
	FROM GRANTS AND DONATIONS TRUST FUND . . .		65,411
793	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CIVIL RICO TRUST FUND		32,600
	FROM GRANTS AND DONATIONS TRUST FUND . . .		32,600

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

794	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	72,300	
795	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	21,288	480
796	SPECIAL CATEGORIES STATE ATTORNEYS - LAW LIBRARY FROM GENERAL REVENUE FUND FROM CIVIL RICO TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	35,880	680 17,009

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 797 through 961. The total funding for this office shall not exceed \$300,000.

No expenditures for computers or computer related equipment 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 \$30,951. New Assistant Public Defender positions for appeals shall be established at a rate not to exceed \$35,409.

From the funds in Specific Appropriations 797 through 961, each Public Defender may transfer General Revenue Funds up to \$250,000 in accordance with the provisions of Chapter 216, Florida Statutes, and consistent with previously filed strategic plans for information technology, for the express purpose of purchasing computers or computer related equipment.

Within the funds in Specific Appropriations 797 through 961, 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 ss. 27.54(2)(b) and 27.53(3), Florida Statutes, and include court appointed outside counsel as a result of that office's inability to provide adequate

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

representation due to a stated lack of resources.

FIRST JUDICIAL CIRCUIT

797	SALARIES AND BENEFITS	POSITIONS	105	
	FROM GENERAL REVENUE FUND		4,743,236	
798	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,888	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			10,000
	FUND			
799	EXPENSES			
	FROM GENERAL REVENUE FUND		186,073	
800	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		97,996	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			9,400
	FUND			
802	SPECIAL CATEGORIES			
	PUBLIC DEFENDERS - LAW LIBRARY			
	FROM GENERAL REVENUE FUND		19,711	
803	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		9,690	

SECOND JUDICIAL CIRCUIT

804	SALARIES AND BENEFITS	POSITIONS	77	
	FROM GENERAL REVENUE FUND		3,321,814	
	FROM GRANTS AND DONATIONS TRUST FUND			32,056
805	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,744	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			3,750
	FUND			
806	EXPENSES			
	FROM GENERAL REVENUE FUND		181,105	
	FROM GRANTS AND DONATIONS TRUST FUND			3,150
807	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		31,131	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			798
	FUND			
808A	LUMP SUM			
	PUBLIC DEFENDER ENHANCEMENTS - 2ND CIRCUIT			
		POSITIONS	1	
	FROM GENERAL REVENUE FUND		30,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

809	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND	14,754
810	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	16,755
810A	SPECIAL CATEGORIES TRANSFER TO STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	37,757 277

THIRD JUDICIAL CIRCUIT

811	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 27 1,472,624
812	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	8,887
813	EXPENSES FROM GENERAL REVENUE FUND	122,847
814	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	6,516
816	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND	9,754
817	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,596

FOURTH JUDICIAL CIRCUIT

818	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 144 6,664,506
819	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	22,277 24,900
820	EXPENSES FROM GENERAL REVENUE FUND	249,348
821	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	50,038
823	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND	31,954

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

824	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	96,950	
FIFTH JUDICIAL CIRCUIT			
825	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	73 3,227,136	57,564
826	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	22,000	
827	EXPENSES FROM GENERAL REVENUE FUND	179,356	
828	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	17,850	8,983
830	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	10,312	7,498
831	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,417	
SIXTH JUDICIAL CIRCUIT			
832	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	192 8,820,319	
833	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	82,867	
834	EXPENSES FROM GENERAL REVENUE FUND	440,543	
835	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	83,419	
837	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND	45,201	
838	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	71,186	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

SEVENTH JUDICIAL CIRCUIT

839	SALARIES AND BENEFITS	POSITIONS	107	
	FROM GENERAL REVENUE FUND		4,746,240	
840	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		34	
841	EXPENSES			
	FROM GENERAL REVENUE FUND		143,165	
842	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		19,968	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			18,400
	FUND			
844	SPECIAL CATEGORIES			
	PUBLIC DEFENDERS - LAW LIBRARY			
	FROM GENERAL REVENUE FUND		40,661	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			4,200
	FUND			
845	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		8,172	

EIGHTH JUDICIAL CIRCUIT

846	SALARIES AND BENEFITS	POSITIONS	65	
	FROM GENERAL REVENUE FUND		2,970,519	
847	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,919	
848	EXPENSES			
	FROM GENERAL REVENUE FUND		118,087	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			2,815
	FUND			
849	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		10,410	
851	SPECIAL CATEGORIES			
	PUBLIC DEFENDERS - LAW LIBRARY			
	FROM GENERAL REVENUE FUND		10,369	
852	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		12,829	

NINTH JUDICIAL CIRCUIT

853	SALARIES AND BENEFITS	POSITIONS	127	
	FROM GENERAL REVENUE FUND		5,586,002	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

854	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,000	
855	EXPENSES		
	FROM GENERAL REVENUE FUND	283,078	
856	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	68,609	
858	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND	26,979	
859	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	30,116	

TENTH JUDICIAL CIRCUIT

860	SALARIES AND BENEFITS	POSITIONS	98	
	FROM GENERAL REVENUE FUND		4,392,966	
861	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,580	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			6,200
862	EXPENSES			
	FROM GENERAL REVENUE FUND		171,966	
863	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		19,189	
865	SPECIAL CATEGORIES			
	PUBLIC DEFENDERS - LAW LIBRARY			
	FROM GENERAL REVENUE FUND		9,665	
866	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		25,295	

ELEVENTH JUDICIAL CIRCUIT

867	SALARIES AND BENEFITS	POSITIONS	357	
	FROM GENERAL REVENUE FUND		15,281,013	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,837,255
868	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		95,217	
869	EXPENSES			
	FROM GENERAL REVENUE FUND		652,765	
870	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		98,571	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

872	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND	86,731
873	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	26,990

TWELFTH JUDICIAL CIRCUIT

874	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	85 3,863,686
875	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	38,699
876	EXPENSES FROM GENERAL REVENUE FUND	266,633
877	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	47,642
879	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND	50,653
880	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	58,419

THIRTEENTH JUDICIAL CIRCUIT

881	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	179 7,998,741
882	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	48,954
883	EXPENSES FROM GENERAL REVENUE FUND	567,989
884	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	125,122
886	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND	27,231
887	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	182,173

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FOURTEENTH JUDICIAL CIRCUIT

888	SALARIES AND BENEFITS	POSITIONS	41
	FROM GENERAL REVENUE FUND		2,299,446
889	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		7,101
890	EXPENSES		
	FROM GENERAL REVENUE FUND		137,801
891	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		15,029
893	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND		26,694
894	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		2,632

FIFTEENTH JUDICIAL CIRCUIT

895	SALARIES AND BENEFITS	POSITIONS	181
	FROM GENERAL REVENUE FUND		7,728,986
896	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		248,199
897	EXPENSES		
	FROM GENERAL REVENUE FUND		251,025
898	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		58,525
900	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND		11,584
901	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		20,023

SIXTEENTH JUDICIAL CIRCUIT

902	SALARIES AND BENEFITS	POSITIONS	36
	FROM GENERAL REVENUE FUND		1,632,732
903	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		13,468
904	EXPENSES		
	FROM GENERAL REVENUE FUND		116,541

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905	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,957
907	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND	21,415
908	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,990

SEVENTEENTH JUDICIAL CIRCUIT

909	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 193 9,273,659
910	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	86,757
911	EXPENSES FROM GENERAL REVENUE FUND	448,989
912	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	70,181
914	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND	54,306
915	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	24,806

EIGHTEENTH JUDICIAL CIRCUIT

916	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 88 3,876,481
917	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	12,953
918	EXPENSES FROM GENERAL REVENUE FUND	227,042
919	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	37,176 22,000
921	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND	31,668

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SPECIFIC APPROPRIATION

922	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		8,822

NINETEENTH JUDICIAL CIRCUIT

923	SALARIES AND BENEFITS	POSITIONS	61
	FROM GENERAL REVENUE FUND		2,684,994

From the funds in Specific Appropriation 923, one FTE and \$28,000 from the General Revenue Fund are provided to the Public Defender in the 19th Judicial Circuit to screen first time adult offenders.

924	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		10,893

925	EXPENSES		
	FROM GENERAL REVENUE FUND		159,475
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,575

926	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		23,992

928	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND		43,266

929	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		63,475

TWENTIETH JUDICIAL CIRCUIT

930	SALARIES AND BENEFITS	POSITIONS	81
	FROM GENERAL REVENUE FUND		3,341,838
	FROM GRANTS AND DONATIONS TRUST FUND		180,605

931	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		15,287

932	EXPENSES		
	FROM GENERAL REVENUE FUND		185,302

933	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		49,376

935	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND		18,371

936	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		4,636

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PUBLIC DEFENDERS APPELLATE DIVISION

SECOND JUDICIAL CIRCUIT

937	SALARIES AND BENEFITS	POSITIONS	34
	FROM GENERAL REVENUE FUND		1,734,148
938	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		7,500
939	EXPENSES		
	FROM GENERAL REVENUE FUND		130,966
940	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		40,197
941	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND		16,715

SEVENTH JUDICIAL CIRCUIT

942	SALARIES AND BENEFITS	POSITIONS	31
	FROM GENERAL REVENUE FUND		1,580,384
943	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		2,400
944	EXPENSES		
	FROM GENERAL REVENUE FUND		164,418
945	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		20,421
946	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND		14,805

TENTH JUDICIAL CIRCUIT

947	SALARIES AND BENEFITS	POSITIONS	49
	FROM GENERAL REVENUE FUND		2,427,449
948	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		5,744
949	EXPENSES		
	FROM GENERAL REVENUE FUND		158,296
950	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		24,669

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950A	LUMP SUM		
	PUBLIC DEFENDER 10TH CIRCUIT APPELLATE		
	DIVISION WORKLOAD		
	FROM GENERAL REVENUE FUND		300,000

Funds in Specific Appropriation 950A may be used to provide counties within the Second District Court of Appeals (2nd DCA) funding for indigent criminal appeals pursuant to Florida Supreme Court Opinion Nos. 92,636 and 92,534. Funds may be disbursed to counties within the 2nd DCA based upon the pro rata share of appellate cases required to be funded by each county. In the event the aforementioned opinions are modified, funds may be used by the Public Defender of the Tenth Judicial Circuit to represent indigent defendants on appeal as required in s. 27.51(4)(b), Florida Statutes.

951	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND		16,395

ELEVENTH JUDICIAL CIRCUIT

952	SALARIES AND BENEFITS	POSITIONS	23
	FROM GENERAL REVENUE FUND		1,514,640
953	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		9,165
954	EXPENSES		
	FROM GENERAL REVENUE FUND		103,150
955	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		12,452
956	SPECIAL CATEGORIES		
	PUBLIC DEFENDERS - LAW LIBRARY		
	FROM GENERAL REVENUE FUND		8,721

FIFTEENTH JUDICIAL CIRCUIT

957	SALARIES AND BENEFITS	POSITIONS	36
	FROM GENERAL REVENUE FUND		2,493,214
958	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		7,837
959	EXPENSES		
	FROM GENERAL REVENUE FUND		115,035
960	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		24,165

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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961	SPECIAL CATEGORIES PUBLIC DEFENDERS - LAW LIBRARY FROM GENERAL REVENUE FUND	22,531
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OFFICE OF CAPITAL COLLATERAL REPRESENTATIVE

From the funds provided in Specific Appropriations 962 through 985, the Capital Collateral Regional Counsels must establish performance measures and begin collecting baseline data useful for managing workload and expediting cases through collateral proceedings in compliance with Supreme Court Rule 3.852, ss. 924.051 and 924.055, Florida Statutes, and all the provisions of the Florida Rules of Criminal Procedure in capital collateral litigation. Such measures and standards shall include making any requests for public records. These measures shall be reported to the legislature by February 1, 1999.

NORTHERN REGIONAL COUNSEL

962	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	22 1,054,772
963	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	42,129
964	EXPENSES FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND	252,751 21,222
965	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,531
965A	LUMP SUM WORKLOAD FUNDING FOR CAPITAL COLLATERAL REGIONAL COUNSELS POSITIONS FROM GENERAL REVENUE FUND	6 176,484
966	SPECIAL CATEGORIES OVERTIME FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND	20,672
967	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,765
968	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND	4,500

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969	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND		10,490

MIDDLE REGIONAL COUNSEL

970	SALARIES AND BENEFITS	POSITIONS	29
	FROM GENERAL REVENUE FUND		1,532,028

From the funds in Specific Appropriation 970, \$200,000 in General Revenue Funds is provided to the Capital Collateral Middle Regional Counsel for additional salary rate.

971	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		58,218

972	EXPENSES		
	FROM GENERAL REVENUE FUND		422,706
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND		32,159

973	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		50,878

973A	LUMP SUM		
	WORKLOAD FUNDING FOR CAPITAL COLLATERAL REGIONAL COUNSELS		
		POSITIONS	6
	FROM GENERAL REVENUE FUND		176,484

974	SPECIAL CATEGORIES		
	OVERTIME		
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND		31,327

975	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		19,344

976	SPECIAL CATEGORIES		
	CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY		
	FROM GENERAL REVENUE FUND		6,500

977	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND		11,990

SOUTHERN REGIONAL COUNSEL

978	SALARIES AND BENEFITS	POSITIONS	24
	FROM GENERAL REVENUE FUND		1,110,334

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979	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	52,455	
980	EXPENSES FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND	385,115	28,241
981	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	7,957	
981A	LUMP SUM WORKLOAD FUNDING FOR CAPITAL COLLATERAL REGIONAL COUNSELS POSITIONS 6 FROM GENERAL REVENUE FUND	176,484	
982	SPECIAL CATEGORIES OVERTIME FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND		27,510
983	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	16,988	
984	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND	5,500	
985	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	11,990	

JUVENILE JUSTICE, DEPARTMENT OF

OFFICE OF SECRETARY AND MANAGEMENT AND BUDGET

From the funds in Specific Appropriations 986 through 1030, 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

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SPECIFIC APPROPRIATION

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.

By December 1 of each year the department shall report to the Legislature the results of applying these criteria to contract proposals.

986	SALARIES AND BENEFITS	POSITIONS	412	
	FROM GENERAL REVENUE FUND		17,732,972	
	FROM ADMINISTRATIVE TRUST FUND			39,840
	FROM GRANTS AND DONATIONS TRUST FUND			89,214
987	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		341,235	
	FROM GRANTS AND DONATIONS TRUST FUND			250,000
	FROM JUVENILE JUSTICE TRAINING TRUST FUND			11,712
988	EXPENSES			
	FROM GENERAL REVENUE FUND		8,171,820	
	FROM ADMINISTRATIVE TRUST FUND			179,793
	FROM GRANTS AND DONATIONS TRUST FUND			1,100,562
	FROM JUVENILE JUSTICE TRAINING TRUST FUND			685,913

Funds are provided in Specific Appropriations 986, 987, 988, and 989 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 Technology Review Workgroup, 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. The department shall consult with the Department of Banking and Finance Division of Accounting and Auditing to establish an appropriate accounting structure within the Florida Accounting Information Resource subsystem (known as FLAIR and formerly known as SAMAS) to allow for the unique identification and reporting of the funds appropriated for the Juvenile Justice Information

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System project. The accounting structure for this project shall provide the capability for year-to-date and life-to date reporting for the funds appropriated for the project.

Funds are provided in Specific Appropriation 988 for the Juvenile Justice Information System (JJIS) which is recommended for special monitoring as a critical information resource project management project under s. 282.322, Florida Statutes. From the funds in Specific Appropriation 988, \$80,000 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.

989	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,409	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,738,372
990	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	450,000	
991	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	4,606	
992	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	600,000	
	FROM JUVENILE JUSTICE TRAINING TRUST		
	FUND		2,190,645
993	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	64,191	
ASSISTANT SECRETARY FOR PROGRAM PLANNING			
994	SALARIES AND BENEFITS		
	POSITIONS	63	
	FROM GENERAL REVENUE FUND	2,283,909	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		747,628
995	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	100,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		140,690
996	EXPENSES		
	FROM GENERAL REVENUE FUND	440,700	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		359,948
997	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,368

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998	SPECIAL CATEGORIES GRANTS AND AIDS - MOTOR VEHICLE THEFT PREVENTION FROM GRANTS AND DONATIONS TRUST FUND . . .	4,800,000
999	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,970

DISTRICT OPERATIONS

From the funds provided in Specific Appropriations 1000 through 1022M the department will meet the following standards as required by the Government Performance and Accountability Act of 1994, to provide detention services to juveniles.

Performance Measures	Standards
OUTCOMES:	
Number of batteries (assaults requiring medical attention) per 100,000 residential days while in secure detention:	
A. Youth on youth.....	125
B. Youth on staff.....	22
Number of escapes from secure detention facilities per 100,000 resident days.....	
	3.5
From home detention per 100,000 resident days, number of:	
A. Absconds.....	72.8
B. New law violations.....	22.6
OUTPUTS:	
Number of admissions to secure detention facilities.....	
	68,273
Number of releases from secure detention facilities.....	
	68,375
Average daily population for secure detention as compared to fixed capacity beds in secure detention as of June 30.....	
	2,567/1,842
Number of admissions to home detention/non-secure detention.....	
	33,684
Average daily population for home detention.....	
	2,479

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Actual number of escapes from secure detention facilities per fiscal year.....	31
Actual number of batteries requiring medical attention per fiscal year for youth on youth and youth on staff.....	963/166
From home detention per fiscal year, the actual number of:	
A. Absconds.....	473
B. New law violations.....	147

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In addition to the measures and standards listed above, the department shall collect and report data as appropriate for measures adopted by the legislature as policy analysis measures, which measures are incorporated herein by reference. Pursuant to s. 216.0166(5) and s. 216.0166(7), Florida Statutes, the Executive Office of the Governor shall maintain the official record of adjustments to the performance measures and standards as adopted by the criminal justice conference committee on the 1998-1999 General Appropriations Act.

1000	SALARIES AND BENEFITS	POSITIONS	4,784	
	FROM GENERAL REVENUE FUND		141,214,001	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			410,153
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			9,865,600

From the General Revenue funds provided in Specific Appropriations 1000, 1002, and 1004, \$497,130 and 58 positions, \$257,027, and \$184,445 respectively is provided for case management staff. The first priority for use of these positions shall be to staff the intake functions at juvenile assessment centers, if such centers exist in the districts to which the staff are allocated. If existing assessment centers in the district are already fully staffed with permanently assigned case managers, districts may use these positions to perform community control and aftercare supervision functions.

From the funds in Specific Appropriation 1000, the department shall report prior year expenditures and current allocations for Juvenile Assessment Centers (JAC's) in a manner that clearly distinguishes between expenditures for (1) overhead, administration and other expenditures specific to the JAC and (2) the services provided within the JAC's that could otherwise be provided in other settings. These prior year expenditures and current

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year allocations must be reported by October 1, 1998 to the Legislature. In addition, funds in Specific Appropriation 1008 shall not be provided to a JAC after October 1, 1998 unless the JAC has a cooperative agreement in place with each local government whose law enforcement agencies or child welfare agencies make use of the JAC specifying the financial or in-kind support to be provided by the local government. A copy of each such agreement shall be filed with the department by October 1, 1998.

1001	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	789,583	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		106,204
1002	EXPENSES		
	FROM GENERAL REVENUE FUND	22,497,818	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,311,090
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,016,035
1003	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INVEST IN CHILDREN		
	FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		400,000
1004	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,094,408	
1005	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,806,380	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,631,119
1005A	LUMP SUM		
	LOCAL PREVENTION GRANTS		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,234,013

From the funds in Specific Appropriation 1005A, \$2,000,000 from general revenue and \$2,234,013 from trust funds are provided for prevention and intervention grants to be awarded by the local Juvenile Justice Councils. These grants may include programs such as Boys and Girls Clubs, YMCA/YWCA, after-school, mentoring, counseling, and job and life skills training. Funds in Specific Appropriation 1005A are contingent upon the department submitting a list of proposed grant recipients with the budget amendment which allocates the lump sum to the Speaker of the House of Representatives, the President of the Senate, and the minority party leaders of the House and Senate pursuant to the provisions of Chapter 216, Florida Statutes. The list of grant recipients shall also provide the purpose of each grant, the population to

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be served, and the performance measures and standards that will be used to evaluate each grant recipient's performance.

From the funds in Specific Appropriation 1005A, \$1,000,000 is provided for grants to community organizations that emphasize faith-based approaches to prevention and early intervention services for juveniles. These programs may also serve adjudicated youth to prevent further involvement with the juvenile justice system.

1006	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	537,095	
1007	SPECIAL CATEGORIES GRANTS AND AID TO LOCAL GOVERNMENTS - JUVENILE CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND	350,000	
1008	SPECIAL CATEGORIES GRANTS AND AID - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	247,268,464	5,304,606 38,243,331

From the funds in Specific Appropriation 1008, \$497,512 of nonrecurring funds from the General Revenue Fund is provided for the Broward County Sheriff's Office' gang prevention program.

Funds are provided in Specific Appropriation 1008 to continue the operation of the sexual offender program on the grounds of the South Florida State Hospital, and to 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 1008, 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, Florida Statutes.

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 1003

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and 1008, 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.

From the recurring General Revenue funds provided in Specific Appropriation 1008, the \$250,000 for the Out of School Suspension Program in Duval County which was authorized in the 1997-98 General Appropriations Act is hereby continued for the 1998-99 fiscal year.

From the funds in Specific Appropriation 1008, \$1,012,500 from recurring general revenue is provided for a per diem increase for nine months for the boot camps and the Leon County Drill Academy.

From the funds in Specific Appropriation 1008, \$2,596,943 is provided for a minimum of 232 specialty beds and a minimum of 100 commitment beds for 60 days. 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 are adequately sustained.

From the funds in Specific Appropriation 1008, \$170,000 of the \$1,050,206 increase in recurring general revenue is provided for CINS/FINS services to the Osceola County Runaway Shelter.

Funds in Specific Appropriation 1008 are provided for the following new programs or program increases:

100 Black Men of South Florida, \$150,000 from recurring General Revenue Fund for 12 months;

AACCC Project HUGS, \$50,000 from recurring General Revenue Fund for 12 months;

Boys and Girls Clubs of St. Lucie County, \$158,000 from nonrecurring General Revenue Fund for 12 months to replace expired grant funds;

Community Coalition Inc, \$385,000 from recurring General Revenue Fund for 12 months;

Dade Community Action Agency, \$40,000 from recurring

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General Revenue Fund for 12 months to supplement the \$35,000 provided for FY 97-98 which is to be continued;

Duval Police Athletic League operating shortfall, \$170,000 from recurring General Revenue Fund for 12 months;

Family Connection, \$75,000 from recurring General Revenue Fund for 12 months;

Franklin County Adapt Program, \$100,000 from recurring General Revenue Fund for 12 months;

Heads Up Program, \$85,000 from recurring General Revenue Fund for 12 months;

Hillsborough County TIP Initiative, \$500,000 from recurring General Revenue Fund for 12 months;

Mad Dads, \$200,000 from recurring General Revenue Fund for 12 months, of which \$70,000 is provided for Dade County;

Pace Center for Girls in District 15, \$795,000 from recurring General Revenue Fund for 12 months;

Pace Center for Girls in Monroe County, \$125,000 from recurring General Revenue Fund for 12 months for a rate increase;

Sex Offender Intervention Grants, \$500,000 from recurring General Revenue Fund for 12 months;

Troy Community Academy Teen Cuisine Program, \$129,600 from recurring General Revenue Fund for 12 months;

~~Brown Schools replication of the Troy Community Academy, \$657,000 from recurring General Revenue Fund for 12 months;~~

Volusia County Class Program, \$100,000 from recurring General Revenue Fund for 12 months;

Young Life of Greater Miami, \$132,500 from recurring General Revenue Fund for 12 months;

Adult Mankind Organization, \$400,000 from recurring General Revenue Fund for 12 months, to supplement the \$800,000 provided in 1997-1998 which is to be continued;

Teen Outlet Council Training Center of Gainesville, \$100,000 from recurring General Revenue Fund for 12 months;

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Outward Bound rate increase, \$200,000 from recurring General Revenue Fund for 12 months;

~~Anna Maria Island Multi-media Campaign, \$10,000 from recurring General Revenue Fund for 12 months;~~

Miami Children's Hospital Comprehensive Adolescent Health Services in Dade County, \$600,000 from recurring General Revenue Fund for 12 months;

Health and mental health services increase, \$1,000,000 from recurring General Revenue Fund for 12 months;

New Horizons Day Treatment for Middle School Aged Children, \$450,000 from recurring General Revenue Fund for 12 months;

Weed and Seed of Dade County Aftercare Program, \$250,000 from recurring General Revenue Fund for 12 months;

Elaine Gordon Treatment Center Expansion, \$408,800 from recurring General Revenue Fund for 12 months;

Fort Walton Associated Marine Institute, \$334,000 from recurring General Revenue Fund for 12 months;

Home Builders Inc. Job Skills Training Program, \$500,000 from recurring General Revenue Fund for 12 months;

Lock Towns Community Mental Health Center prevention program, \$200,000 from recurring General Revenue Fund for 12 months;

Earth Rangers Program in Broward County, \$100,000 from recurring General Revenue Fund for 12 months;

Pinellas Juvenile Assessment Center administrative and overhead costs, \$138,753 from recurring General Revenue Fund for 12 months;

Seminole Juvenile Assessment Center administrative and overhead costs, \$230,000 from recurring General Revenue Fund for 12 months;

Hillsborough Juvenile Assessment Center administrative and overhead costs, \$216,161 from recurring General Revenue Fund for 12 months;

Manatee Juvenile Assessment Center administrative and overhead costs, \$98,879 from recurring General Revenue Fund for 12 months;

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APPROPRIATION

Orange Juvenile Assessment Center administrative and overhead costs, \$52,558 from recurring General Revenue Fund for 12 months;

Dade Juvenile Assessment Center administrative and overhead costs, \$560,000 from recurring General Revenue Fund for 12 months;

Brevard Juvenile Assessment Center administrative and overhead costs, \$235,000 from recurring General Revenue Fund for 12 months;

Juvenile Justice Role Model Project, \$200,000 from recurring General Revenue Fund for 12 months;

~~D FY IT Drug Free Youth in Town program, \$600,000 from recurring General Revenue Fund for 12 months;~~

Youth Crime Watch of America, \$200,000 from recurring General Revenue Fund for 12 months to supplement the \$200,000 provided in FY 97-98 which is to be continued;

Jackson Memorial Hospital Substance Abuse Residential Treatment program expansion, \$547,500 from recurring General Revenue Fund for 12 months funding of 6 beds at \$250 per day per bed, to be contracted through the Department of Children and Families;

Spring Hill Youth / Boys and Girls Club, \$175,000 from recurring General Revenue Fund for 12 months;

Henry and Rilla White Foundation Therapy Program, \$200,000 from recurring General Revenue for 12 months;

~~Miami Love Youth At Risk Program, \$313,900 from recurring General Revenue Fund for 12 months;~~

Inner City Youth Center Program in Dade County, \$200,000 from recurring General Revenue Fund for 12 months to supplement the \$328,000 provided in FY 97-98 which is to be continued;

Boys and Girls Clubs, Smart Moves Program \$50,000, Power Hour \$25,000, and Public Private Partnerships \$25,000 from recurring General Revenue Fund for 12 months;

Associated Marine Institute in Delray Beach, \$200,000 from recurring General Revenue Fund to annualize the program begun in 1997-1998;

San Antonio Boys Village equity rate increase, \$47,450 from recurring General Revenue Fund for 12 months.

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~~West Perrine O.C. Aftercare Program, \$100,000 from recurring General Revenue Fund for 12 months; and~~

MMAF Teen Court Program, \$50,000 from recurring General Revenue Fund for 12 months.

~~1008A SPECIAL CATEGORIES~~

~~GRANTS AND AIDS - MATCHING GRANT PROGRAM
FROM GENERAL REVENUE FUND 1,000,000~~

~~Funds provided in Specific Appropriation 1008A are provided to the Eckerd Youth Alternatives program to match private funds on a dollar for dollar basis. The department shall disburse up to the full amount provided in Specific Appropriation 1008A depending upon the amount of private matching funds obtained and may not use these funds for any other purpose.~~

1009 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 3,645,655

1010 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES
FROM GENERAL REVENUE FUND 31,696,689
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 383,858

1011 SPECIAL CATEGORIES
GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES
FROM GENERAL REVENUE FUND 6,475,364

1012 FIXED CAPITAL OUTLAY
DEMOLITION AT SUNLAND HOSPITAL - ORLANDO
FROM GENERAL REVENUE FUND 2,000,000

1013 FIXED CAPITAL OUTLAY
COMMITMENT BEDS - STATEWIDE
FROM GENERAL REVENUE FUND 3,150,000
FROM GRANTS AND DONATIONS TRUST FUND 13,650,000

From the funds in Specific Appropriation 1013, \$3,150,000 from the General Revenue Fund, and \$12,600,000 from the Grants and Donations Trust Fund are provided to construct a minimum of 183 level-8 high-risk juvenile commitment beds, 32 level-6 beds for the Grove Counseling Center in Seminole County, and 100 level-6 beds at ICARE Bay Point School in Dade County. The department may contract with the Department of Corrections for the use of inmate labor in construction projects or may construct or purchase facilities with these funds, including

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residential facilities, assessment centers, and detention centers.

From the funds in Specific Appropriation 1013, \$1,050,000 from Grants and Donations Trust Fund is provided for the Sheridan Road Commitment Project in Broward County.

1014	FIXED CAPITAL OUTLAY COMPLETE CONSTRUCTION OF PREVIOUSLY APPROPRIATED COMMITMENT BEDS FROM GENERAL REVENUE FUND	3,100,000
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1014A	FIXED CAPITAL OUTLAY CLASSROOMS - DAYROOMS / DETENTION CENTERS AND COMMUNITY BASED FROM GENERAL REVENUE FUND	600,000
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Funds in Specific Appropriation 1014A are provided for capital improvements to the Juvenile Detention Center in Duval County.

1015	FIXED CAPITAL OUTLAY PROGRAM SECURE DETENTION / STATEWIDE FROM GENERAL REVENUE FUND	1,440,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,760,000

From the funds in Specific Appropriation 1015, \$1,440,000 from the General Revenue Fund, and \$5,760,000 from the Grants and Donations Trust Fund are provided to construct a minimum of 100 secure detention beds.

1016	FIXED CAPITAL OUTLAY RENOVATION & EQUIP / EMOTIONALLY DISTURBED YOUTH IN DETENTION FROM GRANTS AND DONATIONS TRUST FUND . . .		376,121
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1017	FIXED CAPITAL OUTLAY CORRECTION OF HEALTH AND SANITATION DEFICIENCIES, STATEWIDE FROM GRANTS AND DONATIONS TRUST FUND . . .		120,000
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1018	FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM GENERAL REVENUE FUND	407,280	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,665,520

1021	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND	3,271,233	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,060,302

From the Grants and Donations Trust Fund provided in

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Specific Appropriation 1021, \$331,535 is provided for the Duval Halfway House kitchen replacement.

- 1022 FIXED CAPITAL OUTLAY
CORRECTIONS PRIVATIZATION COMMISSION -
LEASE PURCHASE
FROM GENERAL REVENUE FUND 2,950,000
- 1022A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
GRANTS AND AIDS - ELAINE GORDON TREATMENT
CENTER
FROM GENERAL REVENUE FUND 50,000

Funds in Specific Appropriation 1022A are for renovations, construction, furniture, fixtures, supplies and equipment to expand the program's capacity by 8 beds. The current contract provider shall identify the contractors to complete this project. The current contract provider shall pay for any costs that surpass the total appropriated amount of \$50,000.

- 1022B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
GREENVILLE HILLS ACADEMY FURNITURE AND
EQUIPMENT
FROM GENERAL REVENUE FUND 250,000
- 1022C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
HERE'S HELP
FROM GENERAL REVENUE FUND 350,000
- 1022D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
PINELLAS MARINE INSTITUTE
FROM GENERAL REVENUE FUND 125,000
- 1022E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
DUVAL POLICE ATHLETIC LEAGUE MULTI-PURPOSE
EDUCATIONAL FACILITY
FROM GENERAL REVENUE FUND 1,200,000
- 1022F GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
THE CENTER FOR WOMEN, INC. - HILLSBOROUGH
COUNTY
FROM GENERAL REVENUE FUND 200,000
- ~~1022G GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS
ULETA PARK COMMUNITY CENTER
FROM GENERAL REVENUE FUND 150,000~~

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1022H	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS BOYS AND GIRLS CLUB OF ST. LUCIE FROM GENERAL REVENUE FUND	200,000	
1022I	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS YOUTH AND FAMILY ALTERNATIVES, INC. - RUNAWAY AND YOUTH CRISIS SHELTER FROM GENERAL REVENUE FUND	700,000	
1022J	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS KELLY HALL VOCATIONAL TRAINING FACILITY FROM GENERAL REVENUE FUND	126,825	
1022K	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS PALMETTO YOUTH CENTER REPAIRS FROM GENERAL REVENUE FUND	110,000	
1022L	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS COLLIER COUNTY JUVENILE ASSESSMENT CENTER CONSTRUCTION FROM GENERAL REVENUE FUND	400,000	
1022M	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS YOUTH CRISIS CENTER BUILDING UPGRADE-DUVAL COUNTY FROM GENERAL REVENUE FUND	200,000	
JUVENILE JUSTICE INSTITUTIONS			
1023	SALARIES AND BENEFITS POSITIONS	219	
	FROM GENERAL REVENUE FUND	4,972,249	
	FROM GRANTS AND DONATIONS TRUST FUND		91,792
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,846,843
1024	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	146,688	
1025	EXPENSES FROM GENERAL REVENUE FUND	855,897	
1026	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	33,861	
1027	FOOD PRODUCTS FROM GENERAL REVENUE FUND	113,347	
	FROM GRANTS AND DONATIONS TRUST FUND		90,053

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SPECIFIC APPROPRIATION

1028	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
1029	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
1030	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	736,172	

LAW ENFORCEMENT, DEPARTMENT OF

The Department is authorized in accordance with the Performance Based Budgeting Act to develop a revised performance-based, sworn career service pay model authorizing pay increases to those members who demonstrate sustained high performance by achieving or exceeding performance goals specified by the legislature, and specifically identified in employee work plans developed in consultation with the Executive Office of the Governor and approved by the Chairman of the Senate Ways and Means Committee and the Chairman of the House Fiscal Responsibility Council.

STAFF SERVICES, DIVISION OF

From the funds and positions provided in Specific Appropriations 1033 through 1053A, the department may transfer positions and rate among budget entities in accordance with any provisions of Chapter 216 granting such flexibility to the department.

1033	SALARIES AND BENEFITS	POSITIONS	128
	FROM GENERAL REVENUE FUND		5,773,024
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		81,565
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,006
	FROM OPERATING TRUST FUND		148,550
1034	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	38,190	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		38,000
	FROM OPERATING TRUST FUND		54,000

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1035	EXPENSES		
	FROM GENERAL REVENUE FUND	1,101,487	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		244,929
	FROM GRANTS AND DONATIONS TRUST FUND		20,500
	FROM OPERATING TRUST FUND		167,056
	FROM REVOLVING TRUST FUND		1,000,000
1036	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,020	
	FROM GRANTS AND DONATIONS TRUST FUND		4,000
1037	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	10,052	
1038	SPECIAL CATEGORIES		
	OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		748
1039	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,869	
	FROM OPERATING TRUST FUND		1,848
1040	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	19,667	
1041	SPECIAL CATEGORIES		
	VIOLENT CRIME INVESTIGATIVE EMERGENCIES		
	FROM GENERAL REVENUE FUND	500,000	
	FROM OPERATING TRUST FUND		500,000

CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE

1042	SALARIES AND BENEFITS	POSITIONS	962	
	FROM GENERAL REVENUE FUND		48,892,860	
	FROM GRANTS AND DONATIONS TRUST FUND			1,350,427
	FROM OPERATING TRUST FUND			520,213
1042A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SPECIAL PROJECT GRANTS			
	FROM GENERAL REVENUE FUND	1,116,400		

From the funds in Specific Appropriation 1042A, \$1,116,400 in Grants and Aids from General Revenue is allocated to the following nonrecurring projects:

~~Metro Dade Mobile Mini Station Pilot Project \$80,000~~

Police Firing Range Baffling
City of Coral Springs \$150,000

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SPECIFIC APPROPRIATION

North Bay Village Patrol Boat	
Nighttime Enforcement Capability \$75,000
Plant City Police Department	
Mobile Printers and GPS Tracking Systems	..\$175,000
North Miami and South Miami	
Law Enforcement Equipment	.....\$240,000
Miami Shores Village	
Crime Prevention Program	..... \$100,000
Pompano State Farmers Market	
Security Enhancements	..... \$100,000
Miami Beach	
Emergency Public Safety Vehicles	..... \$96,400
City of Hialeah	
Cadet Program	..... \$100,000

From the funds provided in Specific Appropriation 1042A for the Pompano State Farmers Market, the Department of Agriculture shall prepare in conjunction with the tenant of the Pompano State Farmer's Market, a security plan and undertake improvements as are needed for construction of a gatehouse at the entranceway, fencing, lighting, electrical, location of a law enforcement substation and creation of additional controls through mechanical needs for ingress and egress to the market. All improvements will be coordinated with the existing tenant to avoid any disruption of their current business and to maximize the effectiveness of the crime prevention money provided for in this appropriation.

1043	LUMP SUM	
	PERFORMANCE BASED PROGRAM BUDGET (PPPB)	
	FOR CRIMINAL JUSTICE (CJ) INVESTIGATIONS	
	AND PROTECTION	
	FROM GENERAL REVENUE FUND	14,944,750
	FROM FORFEITURE AND INVESTIGATIVE	
	SUPPORT TRUST FUND	2,951,989
	FROM GRANTS AND DONATIONS TRUST FUND	3,247,291
	FROM OPERATING TRUST FUND	3,510,443

From the funds provided in Specific Appropriation 1043 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not to exceed \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

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From the funds in Specific Appropriations 1042 and 1043, the Criminal Justice Investigations and Forensic Science Program will meet the following standards as required by the Government Performance and Accountability Act of 1994 to manage and provide investigative, forensic prevention and protective services.

Performance Measures	Standards
Laboratory Services	
OUTCOMES:	
Number/percentage of service requests by lab discipline completed.....	70,000/95%
Average number of days to complete lab service requests (excluding serology and DNA).....	30
Average number of days to complete lab service requests for serology.....	50
Average number of days to complete lab service requests for DNA.....	120
OUTPUTS:	
Number of crime scenes processed.....	500
Number of DNA samples added to DNA database.....	7,000
Number of expert witness appearances in court proceedings.....	2,100
Number of inspections of law enforcement agencies utilizing breathtesting instruments.....	900
Number of DUI breathtesting operators certified/recertified.....	2,750
Investigation and Support Services	
OUTCOMES:	
Number/percentage of closed criminal investigations resolved.....	951/79%
OUTPUTS:	
Number of criminal investigations worked.....	2,636
Number of criminal investigations commenced.....	1,419
Number of short-term investigative assists (including criminal profiles).....	566
Preventative Services	
OUTPUTS:	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

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In addition to the measures and standards listed above, the department shall collect and report data as appropriate for measures adopted by the legislature as policy analysis measures, which measures are incorporated herein by reference. Pursuant to s. 216.0166(5) and s. 216.0166(7), Florida Statutes, the Executive Office of the Governor shall maintain the official record of adjustments to the performance measures and standards as adopted by the criminal justice conference committee on the 1998-1999 General Appropriations Act.

- 1043A SPECIAL CATEGORIES
 - GRANTS AND AIDS - SPECIAL PROJECTS
 - FROM GENERAL REVENUE FUND 150,000

From the funds in Specific Appropriation 1043A, \$100,000 from recurring general revenue is provided for the Miami Shores Youth Development Center JOBS program for at-risk youth.

From the funds in Specific Appropriation 1043A, \$50,000 from recurring general revenue is provided for Super Cop.

- 1044 SPECIAL CATEGORIES
 - RISK MANAGEMENT INSURANCE
 - FROM GENERAL REVENUE FUND 529,641

- 1045 FIXED CAPITAL OUTLAY
 - MINOR REPAIRS AND RENOVATIONS AT REGIONAL OPERATING FACILITIES
 - FROM GENERAL REVENUE FUND 493,176

CRIMINAL JUSTICE INFORMATION

- 1046 SALARIES AND BENEFITS POSITIONS 361
 - FROM GENERAL REVENUE FUND 4,389,974
 - FROM GRANTS AND DONATIONS TRUST FUND 308,625
 - FROM OPERATING TRUST FUND 7,758,199

- 1047 LUMP SUM
 - PERFORMANCE BASED PROGRAM BUDGET (PPPB) FOR CRIMINAL JUSTICE (CJ) INFORMATION
 - FROM GENERAL REVENUE FUND 2,889,519
 - FROM GRANTS AND DONATIONS TRUST FUND 2,048,076
 - FROM OPERATING TRUST FUND 21,049,747

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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Funds in Specific Appropriation 1047 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.

For purposes of implementing Phase II of the Florida Crime Information Center, the department may loan to each approved participating local law enforcement agency up to \$75,000 from Operating Trust Fund in Specific Appropriation 1047, provided that the department executes contracts with each local agency requiring the funds to be used for FCIC II programming required for full connectivity and that the funds must be repaid by the local agency to the department's Operating Trust Fund by June 30, 1999.

From the funds in Specific Appropriations 1046 and 1047, the Criminal Justice Information Program will meet the following standards as required by the Government Performance and Accountability Act of 1994 to prevent crime, solve cases and apprehend criminals.

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Performance
Measures                               Standards
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Central Records Services
OUTPUTS:
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Number of "hot" files, Computerized
Criminal History (CCH), & Automated
Fingerprint Identification System
(AFIS) records maintained.....6,221,804
Number of counties on-line with
with AFIS Livescan..... 40
-----
Information Network Services
OUTCOMES:
-----
Percentage of on-line responses to
FCIC customer within defined timeframe
(3 sec)..... 96%
Percentage of time FCIC is running
and accessible..... 99%
OUTPUTS:
-----
Number of agencies/Florida Crime
Information Center (FCIC) workstations
networked.....800/13,000
Number of FCIC data transactions....400,000,000
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Identification Screening and Statistical Analysis

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

OUTCOMES:	
Percentage response to criminal history record check customers within defined time frames.....	90%
OUTPUTS:	
Number of responses to requests for crime statistics.....	7,725
Number of responses to requests for criminal history record checks.....	1,708,486
Number of registered sexual predators/offenders identified to the public.....	21,608
Number of responses to requests for sexual predator/offender information.....	76,627
Number of Missing Children Information Clearinghouse (MCIC) cases worked.....	561

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In addition to the measures and standards listed above, the department shall collect and report data as appropriate for measures adopted by the legislature as policy analysis measures, which measures are incorporated herein by reference. Pursuant to s. 216.0166(5) and s. 216.0166(7), Florida Statutes, the Executive Office of the Governor shall maintain the official record of adjustments to the performance measures and standards as adopted by the criminal justice conference committee on the 1998-1999 General Appropriations Act.

1047A	LUMP SUM			
	STATEWIDE TRACKING OF DOMESTIC VIOLENCE			
	CASES			
		POSITIONS	4	
	FROM GENERAL REVENUE FUND		204,000	
1047B	LUMP SUM			
	TARGETING FRAUD AND COMPUTER CRIMES			
	AGAINST FLORIDA			
		POSITIONS	23	
	FROM GENERAL REVENUE FUND		250,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			750,000
Funds provided in Specific Appropriation 1047B are contingent on the receipt of a federal COPS grant. Further, the annual increases in state match for the grant must be funded from recoupments directly associated with the grant activities.				
1048	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		28,891	
	FROM OPERATING TRUST FUND			9,622

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SPECIFIC APPROPRIATION

1049 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM OPERATING TRUST FUND 26,740

CRIMINAL JUSTICE PROFESSIONALISM

1050 SALARIES AND BENEFITS POSITIONS 101
 FROM GENERAL REVENUE FUND 582,375
 FROM CRIMINAL JUSTICE STANDARDS AND
 TRAINING TRUST FUND 3,615,544
 FROM OPERATING TRUST FUND 120,021

1051 LUMP SUM
 PERFORMANCE BASED PROGRAM BUDGET (PPBB)
 FOR CRIMINAL JUSTICE (CJ) PROFESSIONALISM
 FROM GENERAL REVENUE FUND 98,408
 FROM CRIMINAL JUSTICE STANDARDS AND
 TRAINING TRUST FUND 10,922,767
 FROM OPERATING TRUST FUND 101,241

From the funds in Specific Appropriations 1050 and 1051, the Criminal Justice Professionalism Program will meet the following standards as required by the Government Performance and Accountability Act of 1994 to increase the professional conduct and abilities of criminal justice officers.

Performance Measures	Standards
Training and Certification Services	
OUTPUTS:	
Number of course curricula, including course examinations, developed or revised.....	175
Number of certification examinations administered.....	10,300
Number of Florida Criminal Justice Executive Institute (FCJEI) hours of instruction.....	650
Number of individuals trained by the FCJEI.....	309
Number of law enforcement officers trained by DARE.....	155
Compliance Services	
OUTCOMES:	
Number/percentage of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers, and correctional probation officers.....	7,500/75%

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OUTPUTS:	

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 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

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In addition to the measures and standards listed above, the department shall collect and report data as appropriate for measures adopted by the legislature as policy analysis measures, which measures are incorporated herein by reference. Pursuant to s. 216.0166(5) and s. 216.0166(7), Florida Statutes, the Executive Office of the Governor shall maintain the official record of adjustments to the performance measures and standards as adopted by the criminal justice conference committee on the 1998-1999 General Appropriations Act.

1052	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	124,360
1053	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	10,501
1053A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS REGIONAL PURSUIT AND DEFENSIVE DRIVING FACILITY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	750,000

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

From funds appropriated in Specific Appropriations 1061A through 1061T, the Attorney General shall conduct a series of workshops on water-borne vessel warranties, dealer and/or manufacturer warranty service, and consumer satisfaction regarding same. The workshops shall include broad representation

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SPECIFIC APPROPRIATION

from the marine manufacturing industry, vessel sales and service industry (dealers) and consumers. The Department of Agriculture and Consumer Services and the Department of Highway Safety and Motor Vehicles shall appoint representation to the workshops. The Attorney General shall report to the legislature, and shall include therewith any recommendations for legislative action on this subject, by December 1, 1998.

From the funds in Specific Appropriation 1061A through 1061T, the department will meet the following standards as required by the Government Performance and Accountability Act of 1994, to provide civil representation and legal services on behalf of the State of Florida.

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Performance
Measures                                     Standards
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OUTCOMES:
CIVIL ENFORCEMENT
Children's Legal Services:
  Dependency petitions filed.....800
  Termination of parental
  rights final judgements.....100
Child Support Enforcement-Court Orders.....3,800
Child Support Enforcement-Cases referred from
Department of Revenue.....4,000
Percentage of prosecutorial agencies expressing
satisfaction with criminal appellate
services.....95%
CIVIL LITIGATION DEFENSE
Percentage of client agencies expressing
satisfaction with civil defense services.....95%
DISPUTE RESOLUTION
Average number of days for opinion
response.....29
Percentage of mediated cases
resolved in 3 weeks or less.....75%
Percentage of Lemon Law cases resolved in less
than one year.....99%
OUTPUTS:
CIVIL LITIGATION DEFENSE
Number of state agencies
represented.....50
Cases opened.....7,000
Cases closed.....4,700
Number of Capital cases opened.....210
Number of Non-Capital cases opened.....14,000

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

CRIMINAL LITIGATION DEFENSE	
Capital: briefs/state & federal responses/oral arguments.....	270
Non-capital: briefs/state & federal responses/oral arguments.....	11,289
CIVIL ENFORCEMENT	
Number of cases closed:	
Antitrust.....	20
Economic crime.....	375
Medicaid fraud.....	625
Children's Legal Services (uncontested dispositions orders).....	700
Ethics.....	15
DISPUTE RESOLUTION	
Lemon Law consumers/cases approved for state-run arbitration.....	1,400/1,700
Number and percentage of disputes resolved through mediation.....	105/76%
Opinions Issued.....	255

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In addition to the measures listed above, the department shall collect and report data as appropriate for measures adopted by the legislature as policy analysis measures, which measures are incorporated herein by reference. Pursuant to s. 216.0166(5) and s. 216.0166(7), Florida Statutes, the Executive Office of the Governor shall maintain the official record of adjustments to the performance measures and standards as adopted by the criminal justice conference committee on the 1998-1999 General Appropriations Act.

In addition, from the funds in Specific Appropriations 1061A through 1061T, the department will meet the following standards as required by the Government Performance and Accountability Act of 1994, to assist crime victims and law enforcement agencies through associated support services.

Performance Measures	Standards
OUTCOMES:	
Average number of days from application to payments.....	22
Percentage of counties receiving motor vehicle theft grant funds that experienced a reduction in motor vehicle theft incidents below 1994 level.....	85%

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

Number of appeals filed with District Courts of Appeal.....	5
Percentage of training participants who rated the training as good or excellent (victims/crime prevention).....	98%
Number of convenience store complaints/violations resolved.....	25

OUTPUTS:

Number of victim compensation claims eligibility determinations.....	7,950
Number of claims paid.....	7,000
Number of appellate services provided.....	800
Number of VOCA grants funded.....	200
Number of victims served through contract.....	100,000
Number of motor vehicle theft grants funded.....	40
Number of applications received.....	12,000
Number of eligible applications received....	7,000
Number of victim compensation appeals received.....	175
Number of sexual battery examination claims received.....	5,800
Number of persons seeking appellate services..	825
Number of calls received on the toll-free information and referral line.....	30,000
Number of VOCA grant applications received....	200
Number of motor vehicle theft grant applications received.....	40
Number of robberies occurring in convenience stores.....	2,575
Number of convenience store security violations/complaints received.....	60
Number of victim compensation final orders issued.....	170
Number of sexual battery examination claims paid.....	5,200
Number of information and referral services provided.....	25,000
Number of people attending training (victims/crime prevention).....	1,368/3,550
Number of training sessions held (victims/crime prevention).....	33/30
Number of convenience store complaints/violations processed.....	25
Number of convenience store technical assistance responses provided.....	60

In addition to the measures and standards listed above, the department shall collect and report data as appropriate for measures adopted by the legislature as policy analysis measures, which measures are incorporated herein by reference.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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Pursuant to s. 216.0166(5) and s. 216.0166(7), Florida Statutes, the Executive Office of the Governor shall maintain the official record of adjustments to the performance measures and standards as adopted by the criminal justice conference committee on the 1998-1999 General Appropriations Act.

1061A	SALARIES AND BENEFITS	POSITIONS	899	
	FROM GENERAL REVENUE FUND		19,960,017	
	FROM ADMINISTRATIVE TRUST FUND			649,983
	FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND			285,516
	FROM CONSUMER FRAUDS TRUST FUND			783,794
	FROM CRIMES COMPENSATION TRUST FUND			3,131,872
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND			196,987
	FROM GRANTS AND DONATIONS TRUST FUND			3,973,852
	FROM LEGAL SERVICES TRUST FUND			10,233,900
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			1,792,629
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			1,144,752

Funds provided for Specific Appropriation 1061A are contingent on the Office of the Attorney General not being a party to any contract for legal services in connection with the investigation or prosecution of Medicaid fraud, overpayments or false claims if such contract provides for the payment of fees contingent, all or in part, on the outcome of actions, claims, or proceedings undertaken pursuant to such contract.

1061B	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		124,008	
	FROM ADMINISTRATIVE TRUST FUND			97,055
	FROM CRIMES COMPENSATION TRUST FUND			20,851
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND			157,000
	FROM GRANTS AND DONATIONS TRUST FUND			118,878
	FROM LEGAL SERVICES TRUST FUND			836,000
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			150,000

1061C	EXPENSES			
	FROM GENERAL REVENUE FUND		3,585,309	
	FROM ADMINISTRATIVE TRUST FUND			128,298
	FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND			35,085
	FROM CRIMES COMPENSATION TRUST FUND			441,733
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND			217,383
	FROM GRANTS AND DONATIONS TRUST FUND			807,403
	FROM LEGAL SERVICES TRUST FUND			2,334,880
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			8,913
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			430,462

From the General Revenue funds in Specific

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

Appropriation 1061C, \$150,000 is to be used to establish the Address Confidentiality Program for Victims of Domestic Violence, contingent upon implementing legislation becoming law.

1061D	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER FROM GENERAL REVENUE FUND	10,000	
1061E	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND FROM CONSUMER FRAUDS TRUST FUND FROM CRIMES COMPENSATION TRUST FUND FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	353,472	16,762 7,360 11,940 188,551 5,784 97,582 223,053 27,483 29,519
1061F	SPECIAL CATEGORIES ATTORNEY GENERAL'S LAW LIBRARY FROM GENERAL REVENUE FUND	211,010	
1061G	SPECIAL CATEGORIES GRANTS AND AIDS - ASSISTANCE FOR CRIME PREVENTION IN THE BLACK COMMUNITY FROM GENERAL REVENUE FUND	1,679,163	
1061H	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		76,490
1061I	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,470,011
1061J	SPECIAL CATEGORIES CONSUMER FRAUD INVESTIGATIONS FROM CONSUMER FRAUDS TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND		528,290 134,126
1061K	SPECIAL CATEGORIES AWARDS TO CLAIMANTS FROM CRIMES COMPENSATION TRUST FUND		22,558,000

From the funds in Specific Appropriation 1061K, the Attorney General is directed to give priority to the payment of claims for the forensic examinations for victims of sexual assault.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

1061L	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	10,725	
1061M	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	46,500	
1061N	SPECIAL CATEGORIES GRANTS AND AIDS - MOTOR VEHICLE THEFT PREVENTION FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND		1,920,000
1061O	SPECIAL CATEGORIES RICO INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND		737,055
1061P	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND	176,389	13,767
1061Q	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GRANTS AND DONATIONS TRUST FUND		46,343
1061R	SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM CRIMES COMPENSATION TRUST FUND		16,399,000
1061S	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,448
1061T	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND	504,536	250,000 215,500 305,000

OFFICE OF STATEWIDE PROSECUTION

From the funds in Specific Appropriations 1062 through 1069, the Office of the Statewide Prosecutor will meet the following standards as required by the Government Performance and Accountability Act of 1994, to investigate and prosecute criminal offenses enumerated in s. 16.56, Florida Statutes, when they have been part of an organized crime conspiracy affecting two or more judicial circuits.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

Performance Measures	Standards
OUTCOMES:	
Number of defendants convicted (of those who reached dispositions).....	625
Conviction rate	96%
OUTPUTS:	
Investigations handled (total volume inclusive of previous years).....	1,375
Number of subjects/targets.....	3,750
New criminal cases filed.....	170
Number of defendants charged.....	625
Counts filed.....	7,394
Total volume of final criminal cases handled (inclusive of prior years).....	625
A. Number of charged defendants.....	1,300
B. Number of counts.....	14,500
New requests for investigative and prosecutorial assistance from law enforcement.....	65

In addition to the measures and standards listed above, the department shall collect and report data as appropriate for measures adopted by the legislature as policy analysis measures, which measures are incorporated herein by reference. Pursuant to s. 216.0166(5) and s. 216.0166(7), Florida Statutes, the Executive Office of the Governor shall maintain the official record of adjustments to the performance measures and standards as adopted by the criminal justice conference committee on the 1998-1999 General Appropriations Act.

1062	SALARIES AND BENEFITS	POSITIONS	54	
	FROM GENERAL REVENUE FUND		3,002,629	
	FROM GRANTS AND DONATIONS TRUST FUND			314,280
1063	EXPENSES			
	FROM GENERAL REVENUE FUND		85,197	
	FROM GRANTS AND DONATIONS TRUST FUND			1,158
1064	SPECIAL CATEGORIES			
	STATEWIDE PROSECUTION			
	FROM GENERAL REVENUE FUND		509,564	
	FROM GRANTS AND DONATIONS TRUST FUND			115,935
1065	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,004	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

FLORIDA ELECTIONS COMMISSION

1066	SALARIES AND BENEFITS	POSITIONS	13	
	FROM ELECTIONS COMMISSION TRUST FUND . . .			593,102
1067	OTHER PERSONAL SERVICES			
	FROM ELECTIONS COMMISSION TRUST FUND . . .			16,148
1068	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST FUND . . .			219,168
1069	OPERATING CAPITAL OUTLAY			
	FROM ELECTIONS COMMISSION TRUST FUND . . .			38,317

PAROLE COMMISSION

1085	SALARIES AND BENEFITS	POSITIONS	164	
	FROM GENERAL REVENUE FUND		7,047,372	

Funds and positions in Specific Appropriations 1085 through 1091 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.

1086	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		120,751	
1087	EXPENSES			
	FROM GENERAL REVENUE FUND		1,373,913	
1088	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		18,836	
1088A	LUMP SUM			
	PAROLE COMMISSION - CRITICAL WORKLOAD NEEDS			
		POSITIONS	20	
	FROM GENERAL REVENUE FUND		1,200,000	
1089	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		56,721	
1090	DATA PROCESSING SERVICES			
	LAW ENFORCEMENT DATA CENTER			
	FROM GENERAL REVENUE FUND		1,932	
1091	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		167,924	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

TOTAL OF SECTION 4	POSITIONS	45,716
FROM GENERAL REVENUE FUND		2535,002,173
FROM TRUST FUNDS		413,262,802
TOTAL ALL FUNDS		2948,264,975

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, and the 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

1092	SALARIES AND BENEFITS	POSITIONS	483	
	FROM GENERAL REVENUE FUND		19,274,409	
	FROM ADMINISTRATIVE TRUST FUND			3,069,726
	FROM CITRUS INSPECTION TRUST FUND			244,738
	FROM GENERAL INSPECTION TRUST FUND			28,136
1093	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		73,463	
	FROM ADMINISTRATIVE TRUST FUND			82,800
1094	EXPENSES			
	FROM GENERAL REVENUE FUND		1,554,444	
	FROM ADMINISTRATIVE TRUST FUND			1,142,953
	FROM CITRUS INSPECTION TRUST FUND			26,691
	FROM GENERAL INSPECTION TRUST FUND			48,272
1094A	AID TO LOCAL GOVERNMENTS			
	AGRICULTURE COOPERATIVE REFUNDS			
	FROM GENERAL REVENUE FUND		51,125	
	Funds in Specific Appropriation 1094A are provided to refund taxes paid on the purchase of undyed diesel fuel for agriculture purposes to Cooperative Producers, Inc., Cooperative Three, Inc., and Ranch One, Inc.			
1095	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		27,476	
	FROM ADMINISTRATIVE TRUST FUND			3,215
1096	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		165,000	
	FROM ADMINISTRATIVE TRUST FUND			14,000
1096A	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND			200,000

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

SPECIFIC APPROPRIATION

1097	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	66,162	
	FROM ADMINISTRATIVE TRUST FUND		75,700
1098	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	525,790	
	FROM ADMINISTRATIVE TRUST FUND		4,338
1099	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	114,947	
	FROM GENERAL INSPECTION TRUST FUND		881
1100	SPECIAL CATEGORIES NORTH AMERICAN FREE TRADE AGREEMENT IMPACT		
	FROM GENERAL INSPECTION TRUST FUND		400,000
1101	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		9,900
1103	FIXED CAPITAL OUTLAY SANDBLAST/RESURFACE AND PAINT EXTERIOR - MAYO BUILDING - DMS MGD		
	FROM GENERAL INSPECTION TRUST FUND		479,325
STANDARDS, DIVISION OF			
1105	SALARIES AND BENEFITS	POSITIONS	188
	FROM GENERAL REVENUE FUND		1,579,427
	FROM GENERAL INSPECTION TRUST FUND		5,320,078
1106	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND		83,461
1107	EXPENSES FROM GENERAL REVENUE FUND	343,362	
	FROM GENERAL INSPECTION TRUST FUND		1,286,239
1109	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	36,600	
	FROM GENERAL INSPECTION TRUST FUND		14,000
1110	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,146	
	FROM GENERAL INSPECTION TRUST FUND		105,508

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

SPECIFIC
APPROPRIATION

1111 FIXED CAPITAL OUTLAY
REPLACE AIR CONDITIONING SYSTEM - BROWARD
LABORATORY
FROM GENERAL INSPECTION TRUST FUND 80,000

DAIRY INDUSTRY, DIVISION OF

1112 SALARIES AND BENEFITS POSITIONS 38
FROM GENERAL REVENUE FUND 1,579,200

1113 EXPENSES
FROM GENERAL REVENUE FUND 231,715

1114 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 26,000

1115 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 7,200

MARKETING AND DEVELOPMENT, DIVISION OF

1116 SALARIES AND BENEFITS POSITIONS 212
FROM GENERAL REVENUE FUND 3,173,048
FROM CITRUS INSPECTION TRUST FUND 998,362
FROM CONTRACTS AND GRANTS TRUST FUND 270,598
FROM GENERAL INSPECTION TRUST FUND 807,118
FROM MARKET IMPROVEMENTS WORKING CAPITAL
TRUST FUND 1,801,962
FROM SALTWATER PRODUCTS PROMOTION TRUST
FUND 803,047
FROM FLORIDA AGRICULTURAL PROMOTION
CAMPAIGN TRUST FUND 31,833

1117 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

1118 EXPENSES
FROM GENERAL REVENUE FUND 822,446
FROM CITRUS INSPECTION TRUST FUND 349,441
FROM CONTRACTS AND GRANTS TRUST FUND 986,698
FROM GENERAL INSPECTION TRUST FUND 494,686
FROM MARKET TRADE SHOW TRUST FUND 142,625
FROM MARKET IMPROVEMENTS WORKING CAPITAL
TRUST FUND 770,988
FROM QUARTER HORSE RACING PROMOTION
TRUST FUND 6,750
FROM SALTWATER PRODUCTS PROMOTION TRUST
FUND 314,351
FROM VITICULTURE TRUST FUND 7,800

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

SPECIFIC APPROPRIATION

FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND 70,625

From the funds in Specific Appropriation 1116, \$125,000 from the General Revenue Fund and \$74,637 from the Saltwater Products Promotion Trust Fund, and from the funds in Specific Appropriation 1118, \$50,000 from the General Revenue Fund and \$13,090 from the Saltwater Products Promotion Trust Fund, are provided for aquaculture activities, contingent on legislation becoming law which transfers the functions from the Department of Environmental Protection and Game & Fresh Water Fish Commission. 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 and Game & Fresh Water Fish Commission to continue the programs.

1119 OPERATING CAPITAL OUTLAY
FROM GENERAL INSPECTION TRUST FUND 100,000
FROM MARKET TRADE SHOW TRUST FUND 10,000
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND 50,542

From the funds provided in Specific Appropriation 1119, \$100,000 from the General Inspection Trust Fund shall be used for the North Florida Aquaculture Economic Development Program. These funds are to be used only for the purchase of a live fish hauling trailer to assist in the expansion of aquaculture development in North Florida. The operation of this trailer shall be on a cost recovery basis with the fish farmers which benefit from its use providing the operational and maintenance funding. No departmental funds shall be used for this purpose.

1120 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM CITRUS INSPECTION TRUST FUND 45,234
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND 48,000
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND 20,149

1121 SPECIAL CATEGORIES
GRANTS AND AIDS - VITICULTURE PROGRAM
FROM VITICULTURE TRUST FUND 108,000

1122 SPECIAL CATEGORIES
FLORIDA AGRICULTURE PROMOTION CAMPAIGN
FROM GENERAL REVENUE FUND 1,800,000

Funds in Specific Appropriation 1122 are provided for department-wide promotion activities, including

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

SPECIFIC APPROPRIATION

the Florida Agriculture Promotion Campaign and Commissioner's Promotional Awards, as well as industry-specific promotions for agri-business, aquaculture, and tropical fruit.

- 1122A SPECIAL CATEGORIES
 - HARBOR BRANCH OCEANOGRAPHIC INSTITUTION
 - FROM GENERAL REVENUE FUND 300,000

Funds provided in Specific Appropriation 1122A shall not be used for any education services or programs, production, research, or other aquaculture activity related to hard-shelled clams.

- 1122B SPECIAL CATEGORIES
 - TRANSFER ALLIGATOR EDUCATION CASH TO STATE
 - GAME TRUST FUND
 - FROM GENERAL INSPECTION TRUST FUND 126,689

Funds in Specific Appropriation 1122B are to be returned to the Game and Fresh Water Fish Commission unless HB 3673 or similar legislation providing statutory authorization for the expenditure of these funds becomes law. If such legislation does become law, the department is authorized to refund, up to a total of \$50,000, funds to nuisance alligator trappers who request a refund, based on their individual five dollar payment to the Game and Fresh Water Fish Commission for marketing and education during calendar years 1996 and 1997. In addition, the Executive Office of the Governor is authorized to transfer this spending authority to the appropriate operating categories for expenditure in accordance with the provisions of the legislation, subject to section 216.177, Florida Statutes.

- 1123 SPECIAL CATEGORIES
 - GRANTS AND AIDS - MARKETING ORDERS
 - FROM CITRUS INSPECTION TRUST FUND 1,000,000
 - FROM GENERAL INSPECTION TRUST FUND 475,000

- 1124 SPECIAL CATEGORIES
 - FOOD RECOVERY PROGRAM
 - FROM GENERAL REVENUE FUND 400,000

- 1125 SPECIAL CATEGORIES
 - GRANTS AND AIDS - PROMOTIONAL AWARDS
 - FROM QUARTER HORSE RACING PROMOTION TRUST FUND 68,250

- 1125A SPECIAL CATEGORIES
 - SOUTH FLORIDA FOOD RECOVERY
 - FROM GENERAL REVENUE FUND 250,000

SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND
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1126	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM CONTRACTS AND GRANTS TRUST FUND		1,830,261
1127	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	44,510	12,506 11,202 20,482 46,054 12,725
1130	FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND	113,500	
1130A	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	468,000	50,000
1130B	FIXED CAPITAL OUTLAY ADDITIONS/REPLACEMENTS/LAND PURCHASE AND RENOVATIONS - PALATKA STATE FARMERS' MARKET - DMS MGD FROM GENERAL REVENUE FUND	475,000	
1130C	FIXED CAPITAL OUTLAY ADDITIONS/REPLACEMENTS/RENOVATIONS - WAUCHULA STATE FARMERS' MARKET - DMS MGD FROM GENERAL REVENUE FUND	50,000	
1130D	FIXED CAPITAL OUTLAY ADDITIONS, REPLACEMENT, AND RENOVATIONS IMMOKALEE STATE FARMERS' MARKET - DMS MGD FROM GENERAL REVENUE FUND	650,000	
1130E	FIXED CAPITAL OUTLAY ADDITIONS AND REPLACEMENT, POMPANO STATE FARMERS' MARKET - DMS MGD FROM GENERAL REVENUE FUND	870,000	
1130F	FIXED CAPITAL OUTLAY ADDITIONS/REPLACEMENTS/RENOVATIONS - FORT PIERCE STATE FARMERS' MARKET - DMS MGD FROM GENERAL REVENUE FUND	375,150	

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

SPECIFIC APPROPRIATION

1130G GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
 FESTIVALS
 FROM GENERAL REVENUE FUND 270,000

Funds in Specific Appropriation 1130G are provided for the following festival grants based on local government sponsorship and support:

~~Greater Miami Host Committee
 (Millennium Festival).....40,000
 Promotion of the Tomato Festival
 in Palmetto.....30,000
 Miami Film Festival Operations.....200,000~~

These funds shall be distributed in accordance with the process established in CS/SB 1922, or similar legislation, contingent on such legislation becoming law. If CS/SB 1922 or similar legislation does not become law, the following process shall be followed:

By August 15, 1998, the Governor, President of the Senate and Speaker of the House shall appoint two (2) members each to a committee and the committee shall appoint one member and elect a chairperson by September 15, 1998. The responsibility of the committee is to determine if each festival project provides direct public benefits, considering such factors as economic, educational, recreational, cultural or heritage benefits to the citizens and visitors of Florida. Upon determination by the committee that a project meets substantially the criteria above, then the committee shall recommend to the Department Head that a grant be awarded to the recipient up to the amount of the appropriation. Should the committee determine the project does not substantially meet the above criteria, the committee shall recommend that the Executive Office of the Governor place said appropriation in reserve. All grants shall be awarded by January 1, 1999.

The committee shall review all grant funding requests for fiscal year 1999-2000 and make recommendations in priority order based on the above criteria to the Governor and Legislature no later than February 1, 1999.

1130H GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
 RENOVATIONS AND CONSTRUCTION/MANATEE COUNTY FAIR
 FROM GENERAL REVENUE FUND 952,000

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

SPECIFIC APPROPRIATION

~~1130I GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS~~
~~AGRICULTURE CENTER~~
 FROM GENERAL REVENUE FUND 524,325

1130J GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
 AGRICULTURAL CENTER
 FROM GENERAL REVENUE FUND 3,700,000

~~1130K GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS~~
~~FLORIDA FAIR/DESIGN ENGINEERING~~
 FROM GENERAL INSPECTION TRUST FUND 200,000

1130L GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
 AGRICULTURE - LIVESTOCK MARKETS, PAVILIONS AND CENTERS
 FROM GENERAL REVENUE FUND 8,407,500

Funds in Specific Appropriation 1130L are provided for the following agriculture center, livestock pavilion and fair facility grants based on local government sponsorship and support:

Wakulla County Extension Facility	140,000
Wakulla County Exposition Center	160,000
Okeechobee County Agri-Civic Center	300,000
Quintette Community Center	75,000
Carver Community Center	175,000
Alger Sullivan Center	75,000
Pace Community Center	160,000
Baghdad Community Center	100,000
Arcadia Community Center	200,000
Madison Agricultural Center	300,000
Suwannee County Fairgrounds Riding Arena	200,000
Suwannee County Agricultural Fairgrounds	25,000
Bellville Community Center	100,000
Ft. Walton Beach Fairgrounds	300,000
Jackson County Agricultural Center	300,000
Calhoun, Gulf, and Liberty County Agricultural Center	300,000
St. Lucie Fair Association	300,000
Polk County Crop & Livestock Pavilion	300,000
Bradford County Fair Association	190,000
Indian River Agriculture Arena	200,000
DeSoto County Agri-Civic Center	200,000
Arcadia Livestock Market	50,000
Charlotte County Fair	200,000

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Jay Recreation Center	250,000
Spring Hill Center	11,500
Washington County Ag Center	45,000
Gilchrist County FFA Alumni Improvements	300,000
Multi Purpose Education and Community Facility/Police Athletic League	300,000
New Smyrna Beach - Community Center	300,000
Teen Center - Holly Hill	80,000
Blackman Volunteer Fire Dept/ Community Center	91,000
City of Crestview Civic Auditorium	200,000
YWCA Ribault Community Improvement Project - Jacksonville	300,000
Cultural & Community Center - City of Temple Terrace	300,000
Miami Beach Fire Station Feasibility Study/Rescue Vehicles	300,000
Gadsden County Multi-Use Facility	160,000
Miami Springs City Hall Renovations	300,000
Neighborhood Community Center	300,000
Pensacola Interstate Fair/ Renovations	160,000
Okaloosa County Fair/Land Acquisition	300,000
Agriculture Center/Fairgrounds Land Acquisition	300,000
Lee Town Hall	60,000

These funds shall be distributed in accordance with the process established in CS/SB 1922, or similar legislation, contingent on such legislation becoming law. If CS/SB 1922 or similar legislation does not become law, the following process shall be followed:

By August 15, 1998, the Governor, President of the Senate and Speaker of the House of Representatives shall appoint two (2) members each to a committee and the committee shall appoint one member and elect a chairperson by September 15, 1998. The responsibility of the committee is to determine if each project provides direct public benefits, considering such factors as economic, educational or recreational benefits to the citizens and visitors of Florida. Project recipients must provide local match and a project plan and budget for construction completion and operating costs. Upon determination by the committee that a project meets substantially the criteria above, then the committee shall recommend to the Department Head that a grant be awarded to the recipient up to the amount of the appropriation, not to exceed \$300,000.

Should the committee determine the project does not substantially meet the above criteria, the committee

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shall recommend that the Executive Office of the Governor place said appropriation in reserve. All grants shall be awarded by January 1, 1999.

The committee shall review all grant funding requests for fiscal year 1999-2000 and make recommendations in priority order based on the above criteria to the Governor and Legislature no later than February 1, 1999.

FRUIT AND VEGETABLES, DIVISION OF

1131	SALARIES AND BENEFITS	POSITIONS	326	
	FROM CITRUS INSPECTION TRUST FUND			9,210,876
	FROM GENERAL INSPECTION TRUST FUND			2,338,514
1132	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND			500,000
	FROM GENERAL INSPECTION TRUST FUND			500,000
1133	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND			1,496,380
	FROM GENERAL INSPECTION TRUST FUND			469,226
1133A	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND			20,000
1134	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CITRUS INSPECTION TRUST FUND			20,000
1135	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND			254,756
1136	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND			562,834
	FROM GENERAL INSPECTION TRUST FUND			65,160

PLANT INDUSTRY, DIVISION OF

1137	SALARIES AND BENEFITS	POSITIONS	323	
	FROM GENERAL REVENUE FUND		9,276,344	
	FROM CITRUS INSPECTION TRUST FUND			751,809
	FROM PLANT INDUSTRY TRUST FUND			1,786,345
1138	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		67,017	
	FROM CITRUS INSPECTION TRUST FUND			7,800
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			99,230
	FROM PLANT INDUSTRY TRUST FUND			759,550
1139	EXPENSES			
	FROM GENERAL REVENUE FUND		1,128,278	
	FROM CITRUS INSPECTION TRUST FUND			96,605

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	FROM CONTRACTS AND GRANTS TRUST FUND		15,000
	FROM PLANT INDUSTRY TRUST FUND		1,077,895
1140	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	478,305	
	FROM CONTRACTS AND GRANTS TRUST FUND		5,000
	FROM PLANT INDUSTRY TRUST FUND		50,000
1140A	LUMP SUM		
	AGRICULTURE EMERGENCY FUND		
	FROM PLANT INDUSTRY TRUST FUND		10,000,000
	Funds provided in Specific Appropriation 1140A are contingent upon legislation becoming law providing a funding source specifically for agricultural emergencies.		
1141	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PLANT INDUSTRY TRUST FUND		150,000
1142	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND		560,000
1143	SPECIAL CATEGORIES		
	APIARIAN INDEMNITIES		
	FROM GENERAL REVENUE FUND	36,000	
1144	SPECIAL CATEGORIES		
	PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM		
	FROM PLANT INDUSTRY TRUST FUND		300,000
1145	SPECIAL CATEGORIES		
	CARIBBEAN FRUIT FLY MANAGEMENT		
	FROM CONTRACTS AND GRANTS TRUST FUND		125,000
1146	SPECIAL CATEGORIES		
	CITRUS CANKER ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND		2,000,000
1147	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	328,396	
	FROM PLANT INDUSTRY TRUST FUND		6,948
1147A	SPECIAL CATEGORIES		
	ANTHRACNOSE ERADICATION		
	FROM GENERAL REVENUE FUND	300,000	
1147B	SPECIAL CATEGORIES		
	TREE REPLACEMENT PROGRAM - DADE COUNTY		
	CITRUS CANKER		
	FROM GENERAL REVENUE FUND	3,000,000	

Funds are provided in Specific Appropriation 1147B

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to establish a residential tree replacement program for residential trees removed due to exposure to or infestation by citrus canker disease. The department shall provide the plan for distribution of the trees to the Executive Office of the Governor, House Fiscal Responsibility Council and Senate Ways and Means Committee no later than August 1, 1998, and upon approval of the plan, the Executive Office of the Governor shall release such funds in accordance with section 216.177, Florida Statutes.

1148	FIXED CAPITAL OUTLAY ENGINEERING FOR AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANCE - DOYLE CONNER COMPLEX - DMS MGD FROM GENERAL REVENUE FUND	12,000	
1149	FIXED CAPITAL OUTLAY COWPERTHWAITTE BUILDING - AMERICANS WITH DISABILITIES ACT RENOVATION - DMS MGD FROM GENERAL REVENUE FUND	12,000	
1150	FIXED CAPITAL OUTLAY AIR CONDITIONING COOLING TOWER - DOYLE CONNER COMPLEX - GAINESVILLE FROM GENERAL REVENUE FUND	17,000	
1151	FIXED CAPITAL OUTLAY INSTALL FUME HOOD - DOYLE CONNER BUILDING FROM GENERAL INSPECTION TRUST FUND		20,000
ANIMAL INDUSTRY, DIVISION OF			
1153	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	168 5,433,539	939,106 92,180
1154	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	216,866	
1155	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	698,500	339,462 286,033
1158	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	88,363	31

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CONSUMER SERVICES, DIVISION OF

1160	SALARIES AND BENEFITS	POSITIONS	106	
	FROM GENERAL REVENUE FUND		1,004,792	
	FROM GENERAL INSPECTION TRUST FUND			2,570,008
1161	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,216	
	FROM GENERAL INSPECTION TRUST FUND			38,513
1162	EXPENSES			
	FROM GENERAL REVENUE FUND		139,597	
	FROM CONTRACTS AND GRANTS TRUST FUND			8,771
	FROM GENERAL INSPECTION TRUST FUND			633,523
1162A	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND			16,075
1163	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		33,119	

FORESTRY, DIVISION OF

1164	SALARIES AND BENEFITS	POSITIONS	1,114	
	FROM GENERAL REVENUE FUND		33,686,619	
	FROM CONTRACTS AND GRANTS TRUST FUND			1,084,344
	FROM INCIDENTAL TRUST FUND			4,567,368
1165	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		208,742	
	FROM CONTRACTS AND GRANTS TRUST FUND			71,000
	FROM INCIDENTAL TRUST FUND			551,641
1166	EXPENSES			
	FROM GENERAL REVENUE FUND		3,198,495	
	FROM CONTRACTS AND GRANTS TRUST FUND			792,778
	FROM INCIDENTAL TRUST FUND			6,510,386
1167	AID TO LOCAL GOVERNMENTS			
	AMERICA THE BEAUTIFUL PROGRAM			
	FROM CONTRACTS AND GRANTS TRUST FUND			528,000
1168	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION			
	FROM CONTRACTS AND GRANTS TRUST FUND			72,589
1169	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - PLANT A TREE PROGRAM			
	FROM CONTRACTS AND GRANTS TRUST FUND			200,000
1170	AID TO LOCAL GOVERNMENTS			
	STATE FOREST RECEIPT DISTRIBUTION			
	FROM INCIDENTAL TRUST FUND			700,050

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1171	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,256,996	
	FROM INCIDENTAL TRUST FUND		1,258,335
1172	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	3,500,000	
	FROM INCIDENTAL TRUST FUND		1,000,000
1173	SPECIAL CATEGORIES ON-CALL FEES FROM GENERAL REVENUE FUND	333,296	
	FROM INCIDENTAL TRUST FUND		10,000
1174	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,276,976	
	FROM INCIDENTAL TRUST FUND		157,004
1175	SPECIAL CATEGORIES GRANTS AND AIDS - UNITED STATES SMALL BUSINESS ADMINISTRATION TREE PLANTING PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND		754,110
1176	SPECIAL CATEGORIES AMERICA THE BEAUTIFUL GRANT FROM CONTRACTS AND GRANTS TRUST FUND		150,000
1177	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INCIDENTAL TRUST FUND		1,632
1178	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA PRESERVATION 2000 TRUST FUND		8,700,000
1178A	FIXED CAPITAL OUTLAY RELOCATE STUART WORK CENTER FROM GENERAL REVENUE FUND	151,000	
1178B	FIXED CAPITAL OUTLAY RENOVATE DORMITORIES - FORESTRY TRAINING CENTER - WITHLACOOCHEE FORESTRY CENTER - DMS MGD FROM GENERAL REVENUE FUND	207,000	
1178C	FIXED CAPITAL OUTLAY EQUIPMENT SHEDS - MULTIPLE LOCATIONS FROM GENERAL REVENUE FUND	100,000	

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1178D	FIXED CAPITAL OUTLAY REPLACE AND RELOCATE JACKSONVILLE DISTRICT HEADQUARTERS FACILITY, DUVAL COUNTY - DMS MGD FROM GENERAL REVENUE FUND	700,000	
1178E	FIXED CAPITAL OUTLAY TATES HELL STATE FOREST FACILITY FROM INCIDENTAL TRUST FUND		475,000
1178F	FIXED CAPITAL OUTLAY ROAD IMPROVEMENTS-TILLIS HILL RECREATION AREA, CITRUS COUNTY FROM INCIDENTAL TRUST FUND		76,000
1178G	FIXED CAPITAL OUTLAY REPLACE FORESTRY STATION - DELEON WORK CENTER - VOLUSIA COUNTY FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND	210,000	315,000
1179	FIXED CAPITAL OUTLAY FORESTRY LAND ACQUISITION - STATEWIDE FROM INCIDENTAL TRUST FUND		110,000

AGRICULTURE MANAGEMENT INFORMATION CENTER

1180	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	54 1,011,893	1,595,362
1181	EXPENSES FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND FROM INCIDENTAL TRUST FUND	1,850,452	1,286,652 140,000
1182	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND FROM INCIDENTAL TRUST FUND		50,000 560,000
1183	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND		9,872

AGRICULTURAL ENVIRONMENTAL SERVICES, DIVISION OF

1184	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM PEST CONTROL TRUST FUND	208 2,567,891	342,524 4,085,504 1,322,952
1185	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	3,500	20,000

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	FROM PEST CONTROL TRUST FUND		21,530
1186	EXPENSES		
	FROM GENERAL REVENUE FUND	873,481	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		442,443
	FROM GENERAL INSPECTION TRUST FUND		532,452
	FROM PEST CONTROL TRUST FUND		412,572
1187	AID TO LOCAL GOVERNMENTS		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND		2,278,598
<p>From the funds provided in Specific Appropriation 1187, \$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, the Department of Agriculture and Consumer Services, the Department of Health and the U.S. Department of Agriculture (USDA).</p>			
1188	OPERATING CAPITAL OUTLAY		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		70,741
	FROM GENERAL INSPECTION TRUST FUND		30,000
	FROM PEST CONTROL TRUST FUND		22,430
1189	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	48,000	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		154,000
	FROM PEST CONTROL TRUST FUND		41,844
1190	SPECIAL CATEGORIES		
	NITRATE RESEARCH AND REMEDIATION		
	FROM GENERAL INSPECTION TRUST FUND		930,000
1191	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	57,930	
FOOD SAFETY, DIVISION OF			
1192	SALARIES AND BENEFITS	POSITIONS	239
	FROM GENERAL REVENUE FUND		2,352,967
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,813,523
	FROM GENERAL INSPECTION TRUST FUND		5,510,245

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1193	OTHER PERSONAL SERVICES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		90,413
1194	EXPENSES		
	FROM GENERAL REVENUE FUND	638,755	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		641,934
	FROM GENERAL INSPECTION TRUST FUND		562,316
1195	OPERATING CAPITAL OUTLAY		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		87,200
	FROM GENERAL INSPECTION TRUST FUND		49,200
1196	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	32,266	
1197	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	83,632	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		23,204
	FROM GENERAL INSPECTION TRUST FUND		44,433
1198	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL INSPECTION TRUST FUND		9,206

COMMUNITY AFFAIRS, DEPARTMENT OF

OFFICE OF THE SECRETARY

1199	SALARIES AND BENEFITS	POSITIONS	129
	FROM GENERAL REVENUE FUND		2,739,158
	FROM ADMINISTRATIVE TRUST FUND		2,244,817
	FROM COASTAL ZONE MANAGEMENT TRUST FUND .		338,701
	FROM ENERGY CONSUMPTION TRUST FUND		32,200
	FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND		35,879
	FROM FLORIDA COMMUNITIES TRUST FUND		531,797
	FROM GRANTS AND DONATIONS TRUST FUND . . .		192,149
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		29,447
1200	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		485,626
	FROM COASTAL ZONE MANAGEMENT TRUST FUND .		340,000
	FROM FLORIDA COMMUNITIES TRUST FUND		150,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		30,941
1201	EXPENSES		
	FROM GENERAL REVENUE FUND	315,338	
	FROM ADMINISTRATIVE TRUST FUND		1,138,379
	FROM COASTAL ZONE MANAGEMENT TRUST FUND .		312,179
	FROM ENERGY CONSUMPTION TRUST FUND		3,916

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	FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND		4,665
	FROM FLORIDA COMMUNITIES TRUST FUND		155,890
	FROM GRANTS AND DONATIONS TRUST FUND		56,146
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		5,389
1202	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		93,608
	FROM COASTAL ZONE MANAGEMENT TRUST FUND		1,399
	FROM FLORIDA COMMUNITIES TRUST FUND		263
1203	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	227,401	
1204	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,169	
	FROM ADMINISTRATIVE TRUST FUND		6,585
	FROM COASTAL ZONE MANAGEMENT TRUST FUND		310
	FROM ENERGY CONSUMPTION TRUST FUND		102
	FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND		60
	FROM FLORIDA COMMUNITIES TRUST FUND		562
	FROM GRANTS AND DONATIONS TRUST FUND		205
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		60
1205	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS		
	FROM COASTAL ZONE MANAGEMENT TRUST FUND		1,629,543
1206	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION		
	FROM FLORIDA PRESERVATION 2000 TRUST FUND		30,000,000
	RESOURCE PLANNING AND MANAGEMENT, DIVISION OF		
1207	SALARIES AND BENEFITS POSITIONS		80
	FROM GENERAL REVENUE FUND	3,346,643	
	FROM GRANTS AND DONATIONS TRUST FUND		256,448
1208	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	18,650	
1209	EXPENSES		
	FROM GENERAL REVENUE FUND	629,687	
	FROM GRANTS AND DONATIONS TRUST FUND		39,233

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1210 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - AREAS OF CRITICAL STATE
 CONCERN REQUIREMENTS
 FROM GENERAL REVENUE FUND 1,175,000

From funds provided in Specific Appropriation 1210, \$100,000 is designated for wastewater treatment grants to Monroe County to assist residents in replacing illegal or inadequate on-site wastewater treatment systems. These funds are to be matched 100 percent 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 Community Affairs to establish specific criteria for the use of these funds.

1211 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - LOCAL GOVERNMENT
 COMPREHENSIVE PLANNING GRANTS
 FROM GENERAL REVENUE FUND 739,863

From funds provided in Specific Appropriation 1211, \$40,000 in funding is provided each to the cities of Deltona, Aventura, Wellington, Pinecrest, and Ft. Myers Beach 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. Additionally, \$40,000 each is provided to the cities of Weston, Sunny Isle Beach, Marco Island, and Islamorada as initial funding for the development of comprehensive plans.

1212 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST FUND 205

1213 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL PLANNING
 COUNCILS
 FROM GENERAL REVENUE FUND 2,236,250

From funds provided to the regional planning councils in Specific Appropriation 1213, 70 percent is to be divided equally and 30 percent shall be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments to address problems of greater-than-local significance.

1214 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GRANTS AND DONATIONS TRUST FUND 8,004

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EMERGENCY MANAGEMENT, DIVISION OF

1215	SALARIES AND BENEFITS	POSITIONS	115
	FROM GENERAL REVENUE FUND		1,204,390
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		917,395
	FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND		25,917
	FROM GRANTS AND DONATIONS TRUST FUND		295,675
	FROM OPERATING TRUST FUND		690,300
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		704,660
	FROM U.S. CONTRIBUTIONS TRUST FUND		1,046,652
1216	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,500	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		289,354
	FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND		271,934
	FROM GRANTS AND DONATIONS TRUST FUND		450,000
	FROM OPERATING TRUST FUND		1,307,500
	FROM U.S. CONTRIBUTIONS TRUST FUND		395,781
1217	EXPENSES		
	FROM GENERAL REVENUE FUND	281,895	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		368,346
	FROM HURRICANE ANDREW DISASTER RELIEF TRUST FUND		82,200
	FROM GRANTS AND DONATIONS TRUST FUND		252,736
	FROM OPERATING TRUST FUND		290,894
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		279,981
	FROM U.S. CONTRIBUTIONS TRUST FUND		406,615
1218	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION		
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		2,189,944
1219	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - DISASTER RELIEF PAYMENTS		
	FROM U.S. CONTRIBUTIONS TRUST FUND		1,000,000
1220	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM U.S. CONTRIBUTIONS TRUST FUND		4,600,000
1221	AID TO LOCAL GOVERNMENTS		
	LOCAL SUPPORT MATERIALS		
	FROM GRANTS AND DONATIONS TRUST FUND		100,000

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1222	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	5,000
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	17,758
	FROM GRANTS AND DONATIONS TRUST FUND	5,297
	FROM OPERATING TRUST FUND	6,430
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	7,626
	FROM U.S. CONTRIBUTIONS TRUST FUND	36,866

From funds provided in Specific Appropriations 1215, 1216, 1217, and 1222, \$65,904 and two positions, \$27,500, \$35,519, and \$6,430, respectively, from the Operating Trust Fund are contingent upon legislation becoming law which authorizes the state to administer a Risk Management Program to implement updates to the federal Clean Air Act Amendments of 1990 and to establish fees to support the implementation of the program.

1223	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	40,000
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1224	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	55,000
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1225	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	8,298,072
	FROM U.S. CONTRIBUTIONS TRUST FUND	83,438

1226	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT RELIEF ASSISTANCE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	3,457,530
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1227	SPECIAL CATEGORIES GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	3,457,530
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1228	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	14,123
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	14,122

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1229 SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE AND FEDERAL
 DISASTER RELIEF OPERATIONS -
 ADMINISTRATIVE
 FROM EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE TRUST FUND 590,026
 FROM GRANTS AND DONATIONS TRUST FUND 224,445
 FROM U.S. CONTRIBUTIONS TRUST FUND 885,425

1230 SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE AND FEDERAL
 DISASTER RELIEF OPERATIONS
 FROM GRANTS AND DONATIONS TRUST FUND 11,228,371
 FROM U.S. CONTRIBUTIONS TRUST FUND 39,889,952

Funds provided in Specific Appropriations 1230 from the Grants and Donations Trust Fund, reflect the transfer of \$5,500,000 of mitigation funds from the Florida Hurricane Catastrophe fund pursuant to s. 215.555(7)(c). From these funds, the state shall meet its match requirement for federally-declared disasters occurring after July 1, 1997 by requiring a 12.5 percent match from the local governments along with the state share of 12.5 percent. 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 percent match after consultation with the Legislature pursuant to s. 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that by doing so would effect a documented hardship on the local entity.

1232 SPECIAL CATEGORIES
 GRANTS AND AIDS - HURRICANE ANDREW RELIEF -
 ADMINISTRATIVE ACTIVITIES
 FROM HURRICANE ANDREW DISASTER RELIEF
 TRUST FUND 1,139,211

1233 SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE AND FEDERAL
 DISASTER RELIEF OPERATIONS - HURRICANE
 ANDREW
 FROM HURRICANE ANDREW DISASTER RELIEF
 TRUST FUND 150,660,748

1234 SPECIAL CATEGORIES
 GRANTS AND AIDS - HURRICANE ERIN
 FROM GRANTS AND DONATIONS TRUST FUND 2,920,197
 FROM U.S. CONTRIBUTIONS TRUST FUND 8,314,585

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SPECIFIC APPROPRIATION

1235 SPECIAL CATEGORIES
 GRANTS AND AIDS - HURRICANE OPAL
 FROM GRANTS AND DONATIONS TRUST FUND 4,586,184
 FROM U.S. CONTRIBUTIONS TRUST FUND 26,921,915

HOUSING AND COMMUNITY DEVELOPMENT, DIVISION OF

1236 SALARIES AND BENEFITS POSITIONS 115
 FROM GENERAL REVENUE FUND 760,472
 FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND 420,585
 FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND 333,004
 FROM ENERGY CONSUMPTION TRUST FUND 853,775
 FROM STATE HOUSING TRUST FUND 41,959
 FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND 962,054
 FROM GRANTS AND DONATIONS TRUST FUND 151,087
 FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND 166,142
 FROM OPERATING TRUST FUND 1,400,761

1237 OTHER PERSONAL SERVICES
 FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND 226,073
 FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND 50,000
 FROM ENERGY CONSUMPTION TRUST FUND 162,640
 FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND 361,227
 FROM GRANTS AND DONATIONS TRUST FUND 375,000
 FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND 71,625
 FROM OPERATING TRUST FUND 735,821

1238 EXPENSES
 FROM GENERAL REVENUE FUND 89,800
 FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND 268,998
 FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND 161,310
 FROM ENERGY CONSUMPTION TRUST FUND 481,750
 FROM STATE HOUSING TRUST FUND 31,566
 FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND 441,715
 FROM GRANTS AND DONATIONS TRUST FUND 185,618
 FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND 135,453
 FROM OPERATING TRUST FUND 830,256

1239 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - NARCOTICS CONTROL ASSISTANCE PROGRAM
 FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND 19,118,106

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From the funds in Specific Appropriation 1239, each unit of local government making application for grant funding shall provide the Department of Community Affairs proposals which detail how funds are to be used, the results to be expected and recommended performance measures. The department must include in the grant documents performance measures based on the proposal.

1240	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
1241	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
1242	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
1243	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 1243 shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent. Programs which provide employment opportunities to clients of Workforce Development Initiatives and the WAGES Program shall be given consideration in the distribution of these funds. The department shall 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

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Development, and funds remain available, then these remaining funds shall be transferred to the Economic Development category for allocation.

1244	OPERATING CAPITAL OUTLAY	
	FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND	7,077
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	223
	FROM ENERGY CONSUMPTION TRUST FUND	1,197
	FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND	815
	FROM GRANTS AND DONATIONS TRUST FUND	88
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	10
	FROM OPERATING TRUST FUND	1,075
1245	SPECIAL CATEGORIES	
	GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM	
	FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND	4,497,908
1246	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF HEALTH	
	FROM OPERATING TRUST FUND	588,828

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1246, this transfer shall be reduced proportionately.

1247	SPECIAL CATEGORIES	
	GRANTS AND AIDS - COMMUNITY DEVELOPMENT CORPORATION GRANTS	
	FROM GENERAL REVENUE FUND	800,000

From funds in Specific Appropriation 1247, \$800,000 in General Revenue funds shall be released on a quarterly basis by the Executive Office of the Governor. The second quarter release shall be made when Operational Plans are provided by the Community Development Corporations to the Executive Office of the Governor that incorporate the improvements and recommendations of the Office of Program Policy Analysis and Government Accountability's Report Number 97-45. Further releases are contingent on certification by the Secretary of the Department of Community Affairs that the Community Development Corporations are operating based on their submitted plans.

1248	SPECIAL CATEGORIES	
	COMMUNITY DEVELOPMENT CORPORATION LOANS	
	FROM OPERATING TRUST FUND	1,500,000

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1249	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	14,176,783
1250	SPECIAL CATEGORIES GRANTS AND AIDS - FARMWORKER EMERGENCY GRANT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	100,000
1250A	SPECIAL CATEGORIES GRANTS AND AIDS - UNIVERSITY AREA COMMUNITY CENTER COMPLEX FROM GENERAL REVENUE FUND	100,000
1251	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	21,900,000
1252	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT DARE FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND	508,302
1253	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION GRANTS FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	1,009,957 2,760,591
1254	SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	100,000
1255	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM COMMUNITY DEVELOPMENT BLOCK GRANT TRUST FUND FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM STATE HOUSING TRUST FUND FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND FROM OPERATING TRUST FUND	31,181 13,919 13,919 27,838 62 43,746 5,903 5,965 57,669

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1256	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS OPERATING TRUST FUND FROM STATE HOUSING TRUST FUND	1,500,000
1257	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT GRANTS AND DONATIONS TRUST FUND FROM STATE HOUSING TRUST FUND	689,909
1257A	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND	625,000
1258	SPECIAL CATEGORIES GRANTS AND AIDS - RESIDENTIAL CONSTRUCTION MITIGATION LOANS FROM GRANTS AND DONATIONS TRUST FUND . . .	2,000,000

Funds provided in Specific Appropriation 1258 reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), Florida Statutes.

1259	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
1260	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM GOVERNOR'S COUNCIL ON CRIMINAL JUSTICE TRUST FUND	747,848
1261	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
1262	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	31,006,196

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1263	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
1264	SPECIAL CATEGORIES TRANSFER TO OFFICE OF THE SECRETARY FROM OPERATING TRUST FUND	60,161
1266	FIXED CAPITAL OUTLAY GRANTS AND AIDS - ENERGY EFFICIENCY PROJECTS FROM ENERGY CONSUMPTION TRUST FUND	6,000,000

Funds provided in Specific Appropriation 1266 shall be used for energy related projects including initiatives in transportation, communities, energy education, agriculture, long-term mitigation development, solar alternatives, and weatherization program funding.

1267	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR FROM ENERGY CONSUMPTION TRUST FUND	2,500,000
1268	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - TRANSFER TO ENERGY CONSUMPTION TRUST FUND FROM STATE HOUSING TRUST FUND	2,000,000

FLORIDA HOUSING FINANCE CORPORATION

1269	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND	34,738,134
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Funds provided in Specific Appropriation 1269 include Fiscal Year 1998-99 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.

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1270	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS - ADMINISTRATION FROM STATE HOUSING TRUST FUND	1,501,276
1271	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND .	90,900,000
1272	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND .	200,000
1273	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND .	900,000

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

1275	SALARIES AND BENEFITS	POSITIONS	586	
	FROM GENERAL REVENUE FUND		6,581,527	
	FROM ADMINISTRATIVE TRUST FUND			11,544,863
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .			3,251,269
	FROM INLAND PROTECTION TRUST FUND			44,424
	FROM GRANTS AND DONATIONS TRUST FUND . . .			267,332
	FROM LAND ACQUISITION TRUST FUND			41,457
	FROM MINERALS TRUST FUND			1,667,414
	FROM PERMIT FEE TRUST FUND			168,106
	FROM WATER QUALITY ASSURANCE TRUST FUND .			869
	FROM WORKING CAPITAL TRUST FUND			3,312,446

Funds provided in Specific Appropriation 1275 for pay adjustments in the General Counsel's Office shall be awarded by the Secretary in an amount that, based on her sole discretion, represents the appropriate contribution of the individual attorney to the goals she has established for the agency. She shall consult with other agency senior managers prior to making her decision. The raises awarded may not be across the board and may not result in any employee exceeding the pay range to which they are currently assigned. If the entire amount appropriated is not required to provide raises in keeping with the above, it may not be used for any other purpose, and shall be placed in reserve by the Executive Office of the Governor.

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1276	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,500	
	FROM ADMINISTRATIVE TRUST FUND		421,659
	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 INLAND PROTECTION TRUST FUND		172,455
	FROM GRANTS AND DONATIONS TRUST FUND		903,528
	FROM MINERALS TRUST FUND		14,326
	FROM PERMIT FEE TRUST FUND		250,000
	FROM WATER QUALITY ASSURANCE TRUST FUND		46,800
	FROM WORKING CAPITAL TRUST FUND		1,150,000
1277	EXPENSES		
	FROM GENERAL REVENUE FUND	2,066,031	
	FROM ADMINISTRATIVE TRUST FUND		4,062,027
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		1,009,791
	FROM INLAND PROTECTION TRUST FUND		32,928
	FROM GRANTS AND DONATIONS TRUST FUND		1,129,832
	FROM MINERALS TRUST FUND		302,429
	FROM WORKING CAPITAL TRUST FUND		2,875,571
1278	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT OPERATIONS		
	FROM GENERAL REVENUE FUND	1,099,922	
1279	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PAYMENTS TO COUNTIES FOR CROSS FLORIDA BARGE CANAL LANDS		
	FROM GENERAL REVENUE FUND	2,000,000	
Funds provided in Specific Appropriation 1279 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.			
1280	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS		
	FROM GENERAL REVENUE FUND	1,099,922	
1281	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION		
	FROM GENERAL REVENUE FUND	547,000	
1282	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	359,675	
	FROM ADMINISTRATIVE TRUST FUND		351,419
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		350,000
	FROM INLAND PROTECTION TRUST FUND		16,075
	FROM GRANTS AND DONATIONS TRUST FUND		252,000

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	FROM MINERALS TRUST FUND	176,147	
	FROM WORKING CAPITAL TRUST FUND	2,495,645	
1283	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND	19,592	
	FROM MINERALS TRUST FUND	241,128	
1284	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK		
	FROM WATER QUALITY ASSURANCE TRUST FUND	125,000	
1285	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	901,526	
1286	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	494,180	
1287	SPECIAL CATEGORIES TRANSFER TO FLORIDA GAME AND FRESH WATER FISH COMMISSION/ ENVIRONMENTAL EDUCATION GRANT ADMINISTRATION		
	FROM SAVE THE MANATEE TRUST FUND	499,500	
1288	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	56,661	
	FROM ADMINISTRATIVE TRUST FUND	470,533	
1289	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES		
	FROM GENERAL REVENUE FUND	22,500	
1290	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND	447,000	
1291	SPECIAL CATEGORIES NATURAL AREAS INVENTORY		
	FROM WORKING CAPITAL TRUST FUND	445,895	
	Funds in Specific Appropriation 1291 shall be utilized by the department to provide in-house capabilities for the development and maintenance of a natural areas inventory database.		
1292	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	74,449	
	FROM ADMINISTRATIVE TRUST FUND	170,313	

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1293	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	5,435
1294	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	107,407
1295	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM WORKING CAPITAL TRUST FUND	635,799
1296	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	113,430 810,082
1297	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND	811,700
1298	FIXED CAPITAL OUTLAY GUNTER BUILDING REPAIRS AND MAINTENANCE FROM MINERALS TRUST FUND	455,046
1298A	FIXED CAPITAL OUTLAY SPOIL SITE ACQUISITIONS AND IMPROVEMENTS (LUMP SUM - 376.11 FS) - DMS MGD FROM GENERAL REVENUE FUND	613,618

Funds in Specific Appropriation 1298A are provided to the Tampa Port Authority to continue mitigation activities for the Hookers Point Project previously provided from the Port Trust Fund, contingent on the transfer of cash from the Port Trust Fund to the General Revenue Fund, pursuant to Chapter 93-120, Laws of Florida.

1299A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - SURFACE WATER IMPROVEMENTS PROJECTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	11,157,988
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Funds in Specific Appropriation 1299A are based on the transfer of funds from the Solid Waste Management Trust Fund, contingent upon legislation becoming law that amends s. 212.20, Florida Statutes, to provide for appropriation of funds for this purpose.

Funds provided in Specific Appropriation 1299A

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include the following projects:

Guana Basin Renovation Program	705,000
Little Wekiva River Restoration	1,500,000
Lake Jesup Restoration and Enhancement	1,500,000
North Fork of the New River	450,000
Lake Worth Lagoon	1,000,000
Ten Mile Creek	1,000,000
Lake Jessamine Water Advisory Board	100,000
Biscayne Bay Restoration and Enhancement	200,000
C-1 Rediversion Project for Indian River Lagoon	500,000
Homestead Air Force Base/Run Off Cleanup	1,000,000
Hudson Channel Dredging/Pasco County	50,000
Big Escambia Creek Cleanup	500,000
Corbett Wildlife Management Area/Flood Control	852,988
East County Water Control District-Carlos Project	1,500,000
Miami River Cleanup - Phase II	300,000

1300	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - TRANSPORTATION MITIGATION PROJECTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	8,043,466
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Funds are provided in Specific Appropriation 1300 to implement mitigation requirements for Department of Transportation projects. When selecting mitigation options, priority attention shall be given to Surface Water Improvement and Management priority waterbodies and other unfunded state or water management district restoration needs.

1300A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS LAND ACQUISITION - PERFORMING ARTS CENTER - MIAMI-DADE COUNTY FROM GENERAL REVENUE FUND	1,500,000
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1300B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS RESTORATION/ST JOHNS RIVER FROM GENERAL REVENUE FUND	10,500,000
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Funds in Specific Appropriation 1300B are provided for the Lower St. Johns River Basin Initiative. No funds provided to the St. Johns River Water Management District from Specific Appropriation 1300B may be used for restoration of the Oklawaha River.

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1300C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS HARRIET V. AND HARRY T. MOORE COMPLEX FROM GENERAL REVENUE FUND	700,000
1300D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS MIAMI SHORES VILLAGE COMMUNITY PARK FROM GENERAL REVENUE FUND	500,000
	Funds provided in Specific Appropriation 1300D shall be disbursed by the Department of Environmental Protection to the Village of Miami Shores for the Downtown Redevelopment planning and design, Biscayne Bay Cleanup Program, and ADA Improvement Program.	
1300E	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS TROPICAL GARDEN EDUCATION CENTER FROM LAND ACQUISITION TRUST FUND	300,000
1300F	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS MELVIN I. ANGLIN'S PELICAN SQUARE FROM GENERAL REVENUE FUND	254,900
1300G	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS DISCOVERY NEW SCIENCE EDUCATION CENTER FROM GENERAL REVENUE FUND	1,100,000
1300H	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS VILLAGE OF EL PORTAL IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND	300,000
1300I	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS ACQUISITION/DEVELOPMENT SWEETWATER PARK FROM GENERAL REVENUE FUND	150,000
1300J	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS EGMONT KEY FORT DADE FROM GENERAL REVENUE FUND	139,400
1300K	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS CITY OF HIALEAH PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	700,000
1300L	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS WESTLAND PARK REPAIRS/LAND ACQUISITION FROM LAND ACQUISITION TRUST FUND	690,000

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~~1300M GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
 POWELL CROCLEY ESTATE
 FROM GENERAL REVENUE FUND 500,000~~

STATE LANDS, DIVISION OF

1301	SALARIES AND BENEFITS	POSITIONS	182	
	FROM AQUATIC PLANT CONTROL TRUST FUND . .			1,367,897
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND			1,443,819
	FROM FORFEITED PROPERTY TRUST FUND			113,680
	FROM GRANTS AND DONATIONS TRUST FUND . . .			198,744
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			4,749,107
	FROM WATER MANAGEMENT LANDS TRUST FUND . .			47,611
1302	AID TO LOCAL GOVERNMENTS			
	AQUATIC PLANT CONTROL MATCHING GRANTS			
	FROM AQUATIC PLANT CONTROL TRUST FUND . .			12,127,376
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,700,000

Funds in Specific Appropriation 1302 are provided for Aquatic Plant Control Matching Grants pursuant to s. 369.22, Florida Statutes.

From the funds in Specific Appropriation 1302, \$8 million from the Aquatic Plant Control Trust Fund 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.

1302A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - GREEN SWAMP AUTHORITY			
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND			100,000

1303	LUMP SUM			
	PERFORMANCE BASED PROGRAM BUDGETING - STATE LANDS			
	FROM AQUATIC PLANT CONTROL TRUST FUND . .			1,880,238
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND			2,416,785
	FROM FORFEITED PROPERTY TRUST FUND			116,611
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,313,664
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			2,516,505
	FROM WATER MANAGEMENT LANDS TRUST FUND . .			6,960

Funds are provided in Specific Appropriation 1303 for the State Lands Records Modernization Project which is recommended for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. Up to two percent of the appropriation for the project may be

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transferred to the Technology Review Workgroup 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 1303, the Board of Trustees of the Internal Improvement Trust Fund shall not place or continue any lease(s) of State owned land to any entity for the purpose of training state/local law enforcement officers for any program requiring certification or continuing education unless the training program is performed by state agencies, universities or the local community college. The Board shall notify the Department of Education of any changes and they shall make all necessary program, F.T.E. and funding adjustments effective July 1, 1998 pursuant to Florida Statutes.

From the funds in Specific Appropriations 1301, 1302 and 1303 through 1323, the State Lands Program will meet the following standards as required by the Government Performance and Accountability Act of 1994 to acquire and administer and dispose of state lands.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Percent increase in the number of occurrences of endangered/threatened/special concern species on publicly managed conservation areas.....	10%
Evaluate and dispose of 80 parcels of land annually that have been determined to have no further public use.....	80
Ensure that 90% of all land management plans are completed within statutory time frames.....	60%
OUTPUTS:	
Number of acres of land acquired by the P2000 program that had their highest resource values based on FNAI elements....	218,808
Number and percent completion of projects on the CARL list.....	95/10%
Percentage of submerged land leases found in compliance annually.....	92%

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Additional approved performance measures and standards are included in the Recommendations of the House Committees Environmental Protection and Water and Resource Management, and are incorporated herein by reference.

From the funds in Specific Appropriation 1303, \$200,000 from the Internal Improvement Trust Fund is provided to complete the Escambia County mapping and surveying project.

Table with 4 columns: Item Number, Description, Fund Source, and Amount. Rows include items 1304 through 1311, detailing various special categories like National Ocean Survey, Invasive Exotics Control, and Property Sales.

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1312	SPECIAL CATEGORIES TRANSFER TO GAME AND FRESH WATER FISH COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	7,036,245
1313	SPECIAL CATEGORIES TRANSFER TO GAME AND FRESH WATER FISH COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM AQUATIC PLANT CONTROL TRUST FUND . . .	880,000
1314	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM AQUATIC PLANT CONTROL TRUST FUND . . .	25,000
1315	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	2,783,261
1315A	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND . . .	50,000
1316	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . .	603,463 364,863
1317	FIXED CAPITAL OUTLAY BELLE GLADE HAZARDOUS WASTE CLEANUP FROM INTERNAL IMPROVEMENT TRUST FUND . . .	100,000
1318	FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS - LAND ACQUISITION FROM FLORIDA PRESERVATION 2000 TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . . .	90,000,000 56,128,066

From the funds in Specific Appropriation 1318 from the Water Management Lands Trust Fund for the South Florida Water Management District, \$1,000,000 is provided for the South Dade Buffer Acquisition.

Funds provided in Specific Appropriation 1318 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of s. 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt

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service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in s. 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

After meeting the requirements in the above paragraph, the governing board of a water management district may request, and the Secretary of the Department shall release upon such request, funds provided in Specific Appropriation 1318 from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of s. 373.451 - 373.4595, Florida Statutes. This paragraph is contingent upon the enactment of legislation which authorizes the use of the Water Management Lands Trust Fund for this purpose.

1319	FIXED CAPITAL OUTLAY CASCADES PARK - SITE CONTAMINATION ASSESSMENT FROM INTERNAL IMPROVEMENT TRUST FUND . . .	346,467
1320	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FLORIDA PRESERVATION 2000 TRUST FUND	13,000,000 150,000,000
1321	FIXED CAPITAL OUTLAY EVERGLADES LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND . . .	24,596,343
1322	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	216,861,351

Funds provided in Specific Appropriation 1322 from the Land Acquisition Trust Fund are for Fiscal Year 1998-99 debt service on outstanding "Preservation 2000" bonds sold prior to July 1, 1998. 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.

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1323	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - PRESERVATION 2000 BONDS -	
	NEW SERIES	
	FROM LAND ACQUISITION TRUST FUND	5,000,000

Funds provided in Specific Appropriation 1323 are for the first year of debt service for the ninth series of Preservation 2000 bonds.

DISTRICT OFFICES

1323A	SALARIES AND BENEFITS	POSITIONS	806
	FROM GENERAL REVENUE FUND		15,689,634
	FROM ADMINISTRATIVE TRUST FUND		307,535
	FROM AIR POLLUTION CONTROL TRUST FUND . .		4,229,732
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		188,481
	FROM INLAND PROTECTION TRUST FUND		2,161,723
	FROM GRANTS AND DONATIONS TRUST FUND . .		1,153,566
	FROM INTERNAL IMPROVEMENT TRUST FUND . .		985,670
	FROM MINERALS TRUST FUND		83,047
	FROM PERMIT FEE TRUST FUND		4,695,659
	FROM SOLID WASTE MANAGEMENT TRUST FUND .		1,343,656
	FROM WATER QUALITY ASSURANCE TRUST FUND .		4,552,830

1323B	OTHER PERSONAL SERVICES	
	FROM ADMINISTRATIVE TRUST FUND	128,564
	FROM AIR POLLUTION CONTROL TRUST FUND . .	197,346
	FROM ECOSYSTEM MANAGEMENT AND	
	RESTORATION TRUST FUND	135,000
	FROM INLAND PROTECTION TRUST FUND	110,000
	FROM WATER QUALITY ASSURANCE TRUST FUND .	20,459

1323C	EXPENSES	
	FROM GENERAL REVENUE FUND	1,749,370
	FROM ADMINISTRATIVE TRUST FUND	547,374
	FROM AIR POLLUTION CONTROL TRUST FUND . .	619,012
	FROM ECOSYSTEM MANAGEMENT AND	
	RESTORATION TRUST FUND	528,843
	FROM INLAND PROTECTION TRUST FUND	265,816
	FROM GRANTS AND DONATIONS TRUST FUND . .	143,678
	FROM INTERNAL IMPROVEMENT TRUST FUND . .	220,757
	FROM MINERALS TRUST FUND	20,782
	FROM PERMIT FEE TRUST FUND	349,154
	FROM SOLID WASTE MANAGEMENT TRUST FUND .	163,192
	FROM WATER QUALITY ASSURANCE TRUST FUND .	1,276,007

1323D	AID TO LOCAL GOVERNMENTS	
	TRANSFER TO ST. LUCIE COUNTY	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	600,000

1323E	AID TO LOCAL GOVERNMENTS	
	MUNISPORT CLEANUP	
	FROM WATER QUALITY ASSURANCE TRUST FUND .	851,397

Funds in Specific Appropriation 1323E are contingent

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on the reversion of a like appropriation contained in the 1997-98 General Appropriations Act.

1323F	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	9,645	
	FROM ADMINISTRATIVE TRUST FUND		18,405
	FROM AIR POLLUTION CONTROL TRUST FUND . .		137,506
	FROM MINERALS TRUST FUND		6,430
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		87,655
1323G	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	34,257	
	FROM INLAND PROTECTION TRUST FUND		183,000
1323H	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND .		71,094
1323I	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	62,786	
	FROM ADMINISTRATIVE TRUST FUND		33,190
	FROM AIR POLLUTION CONTROL TRUST FUND . .		14,527
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		14,874
	FROM INLAND PROTECTION TRUST FUND		4,187
	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,980
	FROM PERMIT FEE TRUST FUND		7,881
	FROM WATER QUALITY ASSURANCE TRUST FUND .		16,537
1323J	SPECIAL CATEGORIES		
	RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM		
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		14,000
1323K	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		112,439
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		84,381
1323L	FIXED CAPITAL OUTLAY		
	POLLUTION RESTORATION PROJECTS/CAPITAL OUTLAY		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		206,692
1323M	FIXED CAPITAL OUTLAY		
	BAY RESTORATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,255,731

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MARINE RESOURCES, DIVISION OF

1324	SALARIES AND BENEFITS	POSITIONS	186
	FROM GENERAL REVENUE FUND		2,087,870
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND		732,372
	FROM GRANTS AND DONATIONS TRUST FUND		969,048
	FROM LAND ACQUISITION TRUST FUND		36,784
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,726,426
	FROM SAVE THE MANATEE TRUST FUND		684,895
1324A	AID TO LOCAL GOVERNMENTS		
	NEWFOUND HARBOR MARINE INSTITUTE		
	FROM SAVE THE MANATEE TRUST FUND		69,000
1325	LUMP SUM		
	PERFORMANCE BASED PROGRAM BUDGETING - MARINE RESOURCES		
	FROM GENERAL REVENUE FUND	416,737	
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,796,938
	FROM GRANTS AND DONATIONS TRUST FUND		1,224,864
	FROM LAND ACQUISITION TRUST FUND		10,886
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,998,267
	FROM SAVE THE MANATEE TRUST FUND		1,083,544
1325A	LUMP SUM		
	FLORIDA MARINE RESEARCH INSTITUTE		
		POSITIONS	214
	FROM GENERAL REVENUE FUND		4,073,271
	FROM COASTAL PROTECTION TRUST FUND		815,965
	FROM GRANTS AND DONATIONS TRUST FUND		8,078,059
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		6,920,925
	FROM SAVE THE MANATEE TRUST FUND		1,996,575

From the funds in Specific Appropriations 1324 through 1337A, the Marine Resources Program will meet the following standards as required by the Government Performance and Accountability Act of 1994 to preserve, enhance and restore desired natural functions and diversity of Florida's marine and estuarine environments.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
DEP will reduce by 1% annually the ratio of shellfish illnesses reported from Florida shellfish products to the number of meals served.....0.331/100,000	

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Enhance or restore 11.6% of the degraded acreage identified in state buffer preserves.....	13,546 acres
Improve the number of marine fisheries stocks reported as stable or increasing by 1% annually.....	126
Reduce the manatee mortality rate by 1% annually.....	7.88%
<u>OUTPUTS:</u>	
Number of acres managed.....	129,493 acres
Sea turtle nests per region (NW/NE/SE/SW): 882-NW/ 2,900-NE/ 68,022-SE/ 6,289-SW	
Manatee Population.....	2,151
Number of stranded sea turtles reported and percentage of necropsied.....	1,000/10%
Additional approved performance measures and standards are included in the Recommendations of the House Committees on Environmental Protection and Water and Resource Management, and are incorporated herein by reference.	

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 From the funds provided in Specific Appropriation 1325A, \$200,000 from the Save the Manatee Trust Fund and \$75,000 from the Marine Resources Conservation Trust Fund is provided for red tide research, \$200,000 from the Marine Resources Conservation Trust Fund is provided for statewide stock enhancement actions and research, and \$325,000 from the Save the Manatee Trust Fund is provided to implement statewide manatee recovery actions and research. These funds are provided to the Division of Marine Resources for activities to be conducted by the Mote Marine Laboratory that will be complementary to department programs. The department and Mote Marine Laboratory shall mutually identify such activities, and the Division of Marine Resources shall approve and monitor all activities through performance-based contracts.

1326	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM GENERAL REVENUE FUND	107,859
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND	18,393

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1327	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND		400,000
1327A	SPECIAL CATEGORIES BAIT FISH STUDY FROM MARINE RESOURCES CONSERVATION TRUST FUND		180,000
1328	SPECIAL CATEGORIES REEF GROUNDING SETTLEMENT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		75,000
1329	SPECIAL CATEGORIES INTERIM MANAGEMENT OF PROPERTIES ACQUIRED UNDER THE CONSERVATION AND RECREATION LANDS (C.A.R.L.) PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND		60,479
1330	SPECIAL CATEGORIES OYSTER PLANTING FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	350,000	104,400
1331	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM COASTAL PROTECTION TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	110,332	1,916 11,497 23,179 58,583 21,078
1332	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,248
1332A	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND		384,051
1333	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	525,540	69,422

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	FROM MARINE RESOURCES CONSERVATION TRUST FUND	275,379
1334A	FIXED CAPITAL OUTLAY ST. SEBASTIAN RIVER STATE BUFFER PRESERVE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	235,190
1335	FIXED CAPITAL OUTLAY BAY RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . .	1,290,482
1336	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND	300,000 300,000
1336A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS STUMP PASS DREDGING CHARLOTTE COUNTY FROM GENERAL REVENUE FUND	150,000
1336B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS DADE COUNTY ARTIFICIAL REEF PROGRAM FROM GENERAL REVENUE FUND	130,000
1337	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS INDIAN RIVER LAGOON BOAT FACILITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND	200,000
1337A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS LOWRY PARK ZOO FROM SAVE THE MANATEE TRUST FUND	350,000
WATER FACILITIES, DIVISION OF		
1338	SALARIES AND BENEFITS POSITIONS 333 FROM GENERAL REVENUE FUND 4,163,282 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 288,178 FROM GRANTS AND DONATIONS TRUST FUND . . . 5,225,114 FROM INTERNAL IMPROVEMENT TRUST FUND . . . 494,044 FROM MINERALS TRUST FUND 1,826,032 FROM NON-MANDATORY LAND RECLAMATION TRUST FUND 579,584 FROM PERMIT FEE TRUST FUND 710,146 FROM WATER QUALITY ASSURANCE TRUST FUND . 2,712,446	

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1338A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	660,373	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		40,000
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		158,464
	FROM WATER QUALITY ASSURANCE TRUST FUND .		400,000
1338B	EXPENSES		
	FROM GENERAL REVENUE FUND	728,314	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		64,615
	FROM GRANTS AND DONATIONS TRUST FUND . . .		168,689
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		37,284
	FROM MINERALS TRUST FUND		537,581
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		61,579
	FROM PERMIT FEE TRUST FUND		708,669
	FROM WATER QUALITY ASSURANCE TRUST FUND .		566,039
1339	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		453,000
1340	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE		
	FROM PERMIT FEE TRUST FUND		250,000
1341A	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,215	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		20,757
1343	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		400,000
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		90,052
1344	SPECIAL CATEGORIES		
	GROUND WATER QUALITY MONITORING NETWORK		
	FROM WATER QUALITY ASSURANCE TRUST FUND .		1,299,027
1345	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,573,925
1345A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FIELD TEST/ADVANCED TECHNOLOGIES FOR PREVENTION OF BEACH EROSION		
	FROM COASTAL PROTECTION TRUST FUND		250,000

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1346	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		2,550,000
1347	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	62,974	15,072 15,072 12,226
1348	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND		1,285,197
1349	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		78,500 214,897
1350	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		700,000
1351	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		1,889,202
1352	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND		310,000
1353	SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND		534,582
1354	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	80,716	107,234 528,658 612,392
1355	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		10,000,000
1358	FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM GENERAL REVENUE FUND	10,019,802	

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FROM COASTAL PROTECTION TRUST FUND	12,500,000
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	9,500,000
FROM GRANTS AND DONATIONS TRUST FUND	2,500,000

~~From the funds in Specific Appropriation 1358, \$569,581 from the General Revenue Fund is provided to restore funding for Singer Island Shore Protection.~~ The remaining funds shall be allocated to statewide beach projects based on the recommended priority list developed in consultation with the Florida Shore & Beach Preservation Association. The department shall work in conjunction with the Florida Shore & Beach Preservation Association and the University of Florida to conduct pilot projects and initiate studies on the use of aragonite and/or alternative sand substitutes on actual beach nourishment and/or nourishment projects. The department shall report findings and recommendations to the Legislature for consideration during the 2000 legislative session, including determination of impacts to sea turtles and erosion occurrence.

Funds in Specific Appropriation 1358 from the Ecosystem Management and Restoration Trust Fund are contingent on House Bill 3427, or similar legislation becoming law.

Funds in Specific Appropriation 1358 from the Coastal Protection Trust Fund are contingent on legislation becoming law which authorizes the use of Coastal Protection Trust Funds for this purpose.

Funds in Specific Appropriation 1358 from the Grants and Donations Trust Fund reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), Florida Statutes. The Legislature finds that beach erosion control 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.

1359	FIXED CAPITAL OUTLAY	
	WASTEWATER TREATMENT FACILITY CONSTRUCTION	
	FROM GENERAL REVENUE FUND	7,800,000
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . .	105,800,000

From funds provided in Specific Appropriation 1359, \$4,000,000 from the Wastewater Treatment and Stormwater Management Revolving Loan Trust Fund is provided for a Citrus County Wastewater Treatment Facility.

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1360	FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND	11,000,000	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND		66,000,000

1360A	FIXED CAPITAL OUTLAY KEYS WASTEWATER MANAGEMENT PLAN IMPLEMENTATION FROM GENERAL REVENUE FUND	1,000,000	
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Funds in Specific Appropriation 1360A are to provide match for a \$4.3 million federal grant for a central wastewater facility, and for assistance to replace illegal and inadequate on-site systems.

1361	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
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1361A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS DRINKING WATER SYSTEMS FROM GENERAL REVENUE FUND	249,000	
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Funds in Specific Appropriation 1361A are provided for drinking water system grants to the following municipalities:

City of St. Marks Potable Water Wells/Water Treatment Plant	124,000
Town of Brooker Drinking Water Well	125,000

1362	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS QUEENS ISLAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND . . .		914,112
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1362A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GENERAL REVENUE FUND	15,730,000	
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Funds in Specific Appropriation 1362A are provided for wastewater and stormwater system grants to the following counties and municipalities:

Homosassa Wastewater Treatment System	750,000
South Dade Stormwater Treatment	1,000,000
South Dade Watershed Planning Stormwater	200,000
Okeechobee & Glades County Wastewater	1,000,000
St. Walton Wastewater Treatment	

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Facility	1,500,000
Skyview Utility Wastewater Treatment Project	1,700,000
Bushnell Wastewater System	700,000
City of Center Hill Stormwater Drainage Improvements	75,000
West Miami Sewer System	750,000
Jasper Wastewater Services	1,000,000
City of East Palatka Wastewater Treatment Plant	750,000
LaBelle Wastewater Improvement	1,000,000
Astor Area Wastewater System	1,000,000
City of Apalachicola Wastewater System	900,000
Milton Wastewater Treatment Plant	1,000,000
Carabelle Wastewater System	1,000,000
Cedar Key Wastewater Treatment Facility	790,000
City of South Miami Public Works	115,000
Hidden Lakes Stormwater Drainage	500,000

1362B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONPROFIT ORGANIZATIONS

PENSACOLA BEACH-HURRICANE OPAL-REPAIR PIER DAMAGE	
FROM GENERAL REVENUE FUND	3,000,000

Funds provided in Specific Appropriation 1362B may be used only for replacing the pier at Pensacola Beach which was destroyed by Hurricane Opal.

WASTE MANAGEMENT, DIVISION OF

1363 SALARIES AND BENEFITS	POSITIONS	261	
FROM GENERAL REVENUE FUND		66,518	
FROM INLAND PROTECTION TRUST FUND			4,126,637
FROM GRANTS AND DONATIONS TRUST FUND			1,740,456
FROM PERMIT FEE TRUST FUND			61,964
FROM SOLID WASTE MANAGEMENT TRUST FUND			2,005,105
FROM WATER QUALITY ASSURANCE TRUST FUND			3,434,020
1363A OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	23,562		
FROM INLAND PROTECTION TRUST FUND			18,780
FROM GRANTS AND DONATIONS TRUST FUND			498,242
FROM SOLID WASTE MANAGEMENT TRUST FUND			75,000
FROM WATER QUALITY ASSURANCE TRUST FUND			12,000
1363B EXPENSES			
FROM GENERAL REVENUE FUND	5,351		
FROM INLAND PROTECTION TRUST FUND			617,736
FROM GRANTS AND DONATIONS TRUST FUND			634,856
FROM PERMIT FEE TRUST FUND			199,657
FROM SOLID WASTE MANAGEMENT TRUST FUND			360,289
FROM WATER QUALITY ASSURANCE TRUST FUND			295,139

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1364	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND	600,000
1365	AID TO LOCAL GOVERNMENTS PETROLEUM TANKS CLEANUP - ADVANCE WORKING CAPITAL FROM INLAND PROTECTION TRUST FUND	6,000,000
1365A	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	36,444 61,292 61,292
1367	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND	12,011
1368	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND	8,000,000
1369	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR ADOPT-A-HIGHWAY PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	100,000
1370	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND	880,000
1370A	SPECIAL CATEGORIES GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARINGHOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND	300,000
<p>Funds provided in Specific Appropriation 1370A may be advanced to the Southern Waste Information Exchange (SWIX). SWIX shall work with the department and the Florida Chamber of Commerce to establish a collaborative effort to maintain a waste exchange, assist small businesses in complying with solid and hazardous waste and other environmental requirements, and help businesses reduce waste management costs.</p>		
1371	SPECIAL CATEGORIES GRANTS AND AIDS - KEEP FLORIDA BEAUTIFUL INCORPORATED FROM SOLID WASTE MANAGEMENT TRUST FUND	150,000

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1372	SPECIAL CATEGORIES DEMONSTRATION PROJECT FOR RECYCLING MERCURY-CONTAINING DEVICES FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	100,000
1373	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	483,500
1374	SPECIAL CATEGORIES ARSENIC SOIL STUDY FROM WATER QUALITY ASSURANCE TRUST FUND . .	250,000
1375	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . .	6,412,514
1376	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . .	2,000,000
1378	SPECIAL CATEGORIES INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND	65,000,000
1379	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION/ RESEARCH AND DEMONSTRATION PROJECTS FROM SOLID WASTE MANAGEMENT TRUST FUND . .	150,000
1380	SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	200,000
1381	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . .	2,278,598
1382	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . .	14,172,157
1383	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . .	25,485 12,398 30,996
1384	SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND . .	231,092

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1385	SPECIAL CATEGORIES TRANSFER TO BOARD OF REGENTS - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . .	500,000
1386	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - RECYCLABLE MATERIALS FROM SOLID WASTE MANAGEMENT TRUST FUND . .	596,537
1387	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - SOLID WASTE TAX COLLECTION FROM SOLID WASTE MANAGEMENT TRUST FUND . .	110,000
1388	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF EDUCATION SOLID WASTE PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . .	139,135
1389	SPECIAL CATEGORIES BASELINE LITTER SURVEY/CENTER FOR SOLID AND HAZARDOUS WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . .	200,000
1390	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF BANKING AND FINANCE FOR PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND	654,117
1391	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	50,276,149 1,381,866
1393	SPECIAL CATEGORIES TRANSFER TO AUDITOR GENERAL - PETROLEUM CLEANUP AUDIT FROM INLAND PROTECTION TRUST FUND	5,000,000

Funds in Specific Appropriation 1393 are provided to continue audits of applications for reimbursement for cleanup of petroleum contamination sites. Funds beyond an initial release of \$1,000,000 shall be placed in Executive Office of the Governor reserve until the necessary level of continuation funding is recommended by the Department of Environmental Protection and the Auditor General, based upon the review of FY 1997-98 audit results and recovery potential, subject to the notice and review procedures in section 216.177, Florida Statutes. Upon recommendation of the required funding level for FY 1998-99, but no later than November 1, 1998, any funds not necessary for audits shall be transferred to Specific Appropriation 1391,

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Underground Storage Tank Cleanup, to provide additional funds for priority cleanup sites in accordance with the budget amendment provisions in Chapter 216, Florida Statutes.

1395	SPECIAL CATEGORIES ENVIRONMENTAL CITIZENSHIP PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	250,000
1395A	SPECIAL CATEGORIES REMEDICATION OF BROWNFIELD SITE - CITY OF CLEARWATER FROM WATER QUALITY ASSURANCE TRUST FUND . . .	225,000
1396	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	693,986 1,469,475
1397	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	1,000,000
1397A	FIXED CAPITAL OUTLAY BIOREACTOR LANDFILL DEMONSTRATION PROJECT FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	3,200,000
1398	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND	15,000,000
1399	FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	23,000,000
	From the funds in Specific Appropriation 1399, funds may be made available to a city or municipality in the State chosen by the Department for a pilot program to process municipal waste via Destructive Distillation, a non-burning technique that converts raw garbage into saleable methane gas and inorganic char.	
1400	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS KEEP FLORIDA BEAUTIFUL - LITTER PREVENTION FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	250,000
1400A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GLADES COUNTY SANITARY LANDFILL FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	600,000

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1400B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS SUWANNEE COUNTY LANDFILL FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	300,000
1400C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS SUMTER COUNTY INTEGRATED SOLID WASTE SYSTEM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	250,000
1400D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS NATURE COAST GREENWAY FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	280,000

RECREATION AND PARKS, DIVISION OF

1401	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	1,035 2,049,550 32,908 1,112,061 30,417,890
1402	AID TO LOCAL GOVERNMENTS BOATING IMPROVEMENTS - CURRENT FROM MARINE RESOURCES CONSERVATION TRUST FUND	 4,544,973
1403	LUMP SUM PERFORMANCE BASED PROGRAM BUDGETING - RECREATION AND PARKS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	 1,635,745 538,879 1,618,342 11,889,256

From the funds in Specific Appropriations 1401 through 1435A, the Recreation and Parks Program will meet the following standards as required by the Government Performance and Accountability Act of 1994 to meet the outdoor recreation demands of Florida's residents and visitors and to ensure that an adequate natural resource base is maintained to accommodate future demands and preserve a quality environment.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Provide for a 1.3% annual increase in	

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attendance at state parks.....13,750,000

Increase the acreage available for public recreation by 2% annually.....532,217

Increase by 2% annually it's technical assistance and grant related services to local government.....\$526,156

OUTPUTS:

Number of state parks managed.....151

Number of State Greenways and Trails managed.....4

Number of recreational grants and funding to local governments for recreational facilities and land acquisition.....202/23,143,796

Additional approved performance measures and standards are included in the Recommendations of the House Committees on Environmental Protection and Water and Resource Management, and are incorporated herein by reference.

The Director of the Division of Recreation and Parks is authorized to spend up to \$500 from funds provided in Specific Appropriation 1403 from the State Park Trust Fund for entertainment expenses associated with the promotion and advancement of the Park System of the State of Florida.

1404	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND	1,125,000
1405	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND	550,000
1406	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND	310,000 250,000
1407	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND	200,000
1407A	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	300,000

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1408	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	1,186,420
1409	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	25,324 1,117,070
1409A	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	450,000
1410	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM STATE PARK TRUST FUND	662,165
1411	FIXED CAPITAL OUTLAY ACQUISITION OF RAILROAD RIGHTS OF WAY FROM FLORIDA PRESERVATION 2000 TRUST FUND	3,900,000
1412	FIXED CAPITAL OUTLAY TRAILS DEVELOPMENT - STATEWIDE FROM LAND ACQUISITION TRUST FUND	749,851
1413	FIXED CAPITAL OUTLAY CANAL REVETMENT SYSTEM FROM LAND ACQUISITION TRUST FUND	580,000
1414	FIXED CAPITAL OUTLAY GREENWAYS DEVELOPMENT - STATEWIDE FROM LAND ACQUISITION TRUST FUND	250,000
1415	FIXED CAPITAL OUTLAY KISSIMMEE PRAIRIE PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	375,000
1416	FIXED CAPITAL OUTLAY STEPHEN FOSTER PARK DEVELOPMENT FROM INTERNAL IMPROVEMENT TRUST FUND	550,000
1417	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND	1,637,500 1,025,000 726,000

Funds in Specific Appropriation 1417 from the Land Acquisition Trust Fund include \$476,000 for the Ft.

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Pierce Inlet State Park Boat Ramp and \$250,000 for the Sebastian Inlet Boat Ramp.

~~1417A FIXED CAPITAL OUTLAY
 CASPARILLA ISLAND PLANNING/DEVELOPMENT
 DMS MGD
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 600,000~~

1418 FIXED CAPITAL OUTLAY
 LAND ACQUISITION
 FROM FLORIDA PRESERVATION 2000 TRUST
 FUND 8,700,000

1418A FIXED CAPITAL OUTLAY
 NAVARRE BEACH STATE PARK DEVELOPMENT
 FROM GENERAL REVENUE FUND 500,000

Funds provided in Specific Appropriation 1418A are for the initial planning and construction of a state park at Navarre Beach in Santa Rosa County and are contingent upon Santa Rosa County donating approximately 100 acres to the state for such park.

1419 FIXED CAPITAL OUTLAY
 RAINBOW SPRINGS STATE RECREATION AREA -
 PLANNING AND DESIGN
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 300,000

1420 FIXED CAPITAL OUTLAY
 DEVELOPMENT OF STATE PARKS - STATEWIDE -
 BASIC AMENITIES
 FROM LAND ACQUISITION TRUST FUND 400,000

1421 FIXED CAPITAL OUTLAY
 PREVENTATIVE MAINTENANCE AND REPAIRS -
 STATE PARKS
 FROM INTERNAL IMPROVEMENT TRUST FUND 500,000

1422 FIXED CAPITAL OUTLAY
 TOPSAIL HILL REPAIRS AND SECURITY MEASURES
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 200,000

1423 FIXED CAPITAL OUTLAY
 LAKE LOUISA STATE PARK DEVELOPMENT
 FROM CONSERVATION AND RECREATION LANDS
 TRUST FUND 800,000

1424 FIXED CAPITAL OUTLAY
 RENOVATE STATE PARK CABINS - STATEWIDE
 FROM LAND ACQUISITION TRUST FUND 100,000

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1426	FIXED CAPITAL OUTLAY GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT FROM GRANTS AND DONATIONS TRUST FUND . . .	3,475,000
1427	FIXED CAPITAL OUTLAY SILVER RIVER PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,000,000
1427A	FIXED CAPITAL OUTLAY CAMP HELEN DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,500,000
1427B	FIXED CAPITAL OUTLAY SAVANNAH STATE RESERVE DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,500,000
1428	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS/STATE MATCH FROM LAND ACQUISITION TRUST FUND	400,000
1429	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND	500,000
1430	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND . . .	2,000,000
1431	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM LAND ACQUISITION TRUST FUND	2,523,000
1432	FIXED CAPITAL OUTLAY RENOVATIONS/REPLACEMENT - SEWAGE SYSTEM - STATEWIDE FROM LAND ACQUISITION TRUST FUND	1,717,000
1434	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	28,625,118
1435	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	7,564,796 3,930,000

Funds in Specific Appropriation 1435 are provided

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for projects identified on the Applicant Priority List for the current Florida Recreation Development Assistance Program, pursuant to s. 375.075, Florida Statutes.

1435A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS LOCAL PARKS

FROM LAND ACQUISITION TRUST FUND 11,474,000

Funds in Specific Appropriation 1435A are provided for additional statewide public outdoor recreation grants, not to exceed \$300,000 each, based on local government sponsorship and support. Grant recipients must submit a Florida Recreation Development Assistance Program application, provide local match of 50% of total project cost and a project plan and budget for the completion and on-going operating costs of the project. Funding is provided for the following projects, subject to the department's determination that the above criteria is achieved:

Indian Trail Park	200,000
Alachua County SE 35th Street Park	250,000
Sabal Pines Park	300,000
Royal Palm Community Park	300,000
Weston Athletic Park	300,000
Palma Sola Botanical Park	300,000
Peace River Linear Park	175,000
Suwannee County Sports Complex	250,000
Harriet V. & Harry T. Moore Memorial Park	300,000
Nature Center at Sportsplex	150,000
Tamarac Veterans Park and Memorial	25,000
Children's Environmental Museum	219,000
Indian Riverside Park	300,000
Riverland Woods Park	50,000
Holiday Park	300,000
City of Wilton Manors' Island City Park Preserve	250,000
Liberty County Veterans Memorial Park	300,000
Earl Brown Park Facilities Improvements	300,000
New Smyrna Beach Youth Sports Center	300,000
Crestview Twin Hills Parks	50,000
Sisters Creek Marina	300,000
Johnson and Randolph Memorial Park	100,000
Pineapple Park	300,000
Volusia County Beach Park Improvement	300,000
City of Stuart Flagler Park	300,000
Martin Co. Regional Park	300,000
Park East Lauderdale Lakes	200,000
City of Coral Gables Park Improvement Program	300,000
Barrineau Park	75,000
Oak Sound Preserve Improvements	150,000

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Liberty City Optimist Club	60,000
Village of Key Biscayne	160,000
Three Islands Park - Hallandale	50,000
Riverwalk Recreation Partnership	300,000
Land Acquisition - Community Center	
Expansion	200,000
Baker Recreation Association	250,000
Bellview Athletic Association	100,000
Sanders Street Park	300,000
Ft. Pickens/Gulf Island National	
Seashore Park	100,000
Crestview Shoal River Park	50,000
Pace Athletic Association	200,000
Santa Rosa Island/Multi-Use Trail	200,000
Navarre Beach Sidewalk Extension/ Jogging Path	300,000
Jacksonville Zoological Gardens/ Wetlands Exhibit	300,000
Comprehensive Greenways Plan/Monroe Co	60,000
Dog Island/Replace Ferry Dock	125,000
Westland Garden Park Improvements/Dade	300,000
Booker Park/City of Palatka	150,000
Pines West Community Park	300,000
International Tennis Center at	
 Grandon Park	300,000
City of Miami Park Improvement	300,000
Escambia Co. Park Facility	150,000
Lemon City Park	100,000
Midway Park	75,000

AIR RESOURCES MANAGEMENT, DIVISION OF

1436	SALARIES AND BENEFITS	POSITIONS	93	
	FROM AIR POLLUTION CONTROL TRUST FUND . .			4,504,897
1436A	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			5,754,914
1436B	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			1,821,615
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND			9,251
1437	AID TO LOCAL GOVERNMENTS			
	DISTRIBUTION TO COUNTIES - MOTOR VEHICLE			
	REGISTRATION PROCEEDS			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			5,995,936
1438	AID TO LOCAL GOVERNMENTS			
	ASBESTOS REMOVAL PROGRAM FEES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			150,000
1438A	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			433,574

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1440	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND . . .		50,000
1441	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . .		19,579
1441A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH - TOXICOLOGY SUPPORT FROM AIR POLLUTION CONTROL TRUST FUND . . .		65,773
1442	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . .		1,528,378
LAW ENFORCEMENT, DIVISION OF			
1443	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	616 17,794,498	
	FROM COASTAL PROTECTION TRUST FUND		2,536,790
	FROM INLAND PROTECTION TRUST FUND		369,918
	FROM GRANTS AND DONATIONS TRUST FUND		991,326
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		6,794,575
	FROM WATER QUALITY ASSURANCE TRUST FUND		290,658
1444	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - REMOVAL OF DERELICT VESSELS FROM COASTAL PROTECTION TRUST FUND		366,311
1445	LUMP SUM PERFORMANCE BASED PROGRAM BUDGETING - LAW ENFORCEMENT FROM GENERAL REVENUE FUND	5,600	
	FROM COASTAL PROTECTION TRUST FUND		520,536
	FROM INLAND PROTECTION TRUST FUND		60,350
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		153,104
	FROM WATER QUALITY ASSURANCE TRUST FUND		47,324
1445A	LUMP SUM UNIFORM PATROL FROM GENERAL REVENUE FUND	755,623	
	FROM COASTAL PROTECTION TRUST FUND		883,448
	FROM GRANTS AND DONATIONS TRUST FUND		385,305
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		257,800
1445B	LUMP SUM INVESTIGATIONS FROM COASTAL PROTECTION TRUST FUND		50,400

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1445C	LUMP SUM INSPECTIONS		
	FROM GENERAL REVENUE FUND	190,532	
	FROM COASTAL PROTECTION TRUST FUND		32,413
	FROM GRANTS AND DONATIONS TRUST FUND . . .		40,574
1445D	LUMP SUM AVIATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		31,500
1446	LUMP SUM BOATING SAFETY		
	FROM GENERAL REVENUE FUND	1,047,929	
	FROM COASTAL PROTECTION TRUST FUND		178,275
	FROM GRANTS AND DONATIONS TRUST FUND . . .		488,154
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		8,500

From the funds in Specific Appropriations 1443 through 1457, the Law Enforcement Program will meet the following standards as required by the Government Performance and Accountability Act of 1994 to protect the people, environment and natural resources through enforcement, education and public service.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Percentage of boating accidents by individuals who have received boating safety training/individuals who have not received training.....	36%/64%
Number/percent of known hazardous substance dump sites and petroleum spills whereby action (other than criminal investigation) was taken to reduce, control, or eliminate risk to public health and the environment.....	1,430/48%
OUTPUTS:	
Number of investigations opened/closed....	227/182
Total number of hours patrolled by:	
Water.....	101,245
Land.....	233,757
Air.....	3,819
Number of vessel safety inspections.....	48,044
Number of environmental dump sites and	

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petroleum spills responded to.....	1,430
Number of arrests for speed zone violations or manatee molestation.....	1,631
Funds spent/recovered on spill remediation.....	\$928,153/\$86,638
Additional approved performance measures and standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

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1446A	LUMP SUM		
	MARINE PATROL - TALLAHASSEE OFFICE		
		POSITIONS	1
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		50,000
1447	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		360,000
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		1,848,760
1448	SPECIAL CATEGORIES		
	BOATING RELATED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		875,000
1449	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND .		1,071,105
1450	SPECIAL CATEGORIES		
	OPERATION AND MAINTENANCE OF PATROL VEHICLES		
	FROM GENERAL REVENUE FUND	1,282,134	
	FROM COASTAL PROTECTION TRUST FUND		1,208,262
	FROM GRANTS AND DONATIONS TRUST FUND . . .		662,545
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		871,822
1450A	SPECIAL CATEGORIES		
	OVERTIME - FLORIDA MARINE PATROL		
	FROM GENERAL REVENUE FUND	420,000	
	FROM COASTAL PROTECTION TRUST FUND		420,000
1451	SPECIAL CATEGORIES		
	PAYMENTS FOR RESTORATION AND DAMAGE		
	FROM COASTAL PROTECTION TRUST FUND		50,000

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1452	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND		150,000
1453	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND		188,798 577,987
1454	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM COASTAL PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	174,107	37,740 18,664 166,618
1455	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		300,000
1456	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,000
1457	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM COASTAL PROTECTION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	63,877	1,571,417 131,662
1458A	FIXED CAPITAL OUTLAY CONSTRUCT MARINE PATROL OFFICE FROM COASTAL PROTECTION TRUST FUND		625,000
MARINE FISHERIES COMMISSION			
1459	SALARIES AND BENEFITS POSITIONS FROM MARINE RESOURCES CONSERVATION TRUST FUND	10	573,424
1460	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		31,562
1461	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND		193,032

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1462	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,246
1463	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,001
1464	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM MARINE RESOURCES CONSERVATION TRUST FUND		7,816
GAME AND FRESH WATER FISH COMMISSION, FLORIDA			
OFFICE OF THE EXECUTIVE DIRECTOR AND DIVISION OF ADMINISTRATIVE SERVICES			
1465	SALARIES AND BENEFITS POSITIONS 157 FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		359,936
	FROM LAND ACQUISITION TRUST FUND		87,321
	FROM NON-GAME WILDLIFE TRUST FUND		1,383,513
	FROM STATE GAME TRUST FUND		4,970,610
1466	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		365,867
1467	EXPENSES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		53,308
	FROM LAND ACQUISITION TRUST FUND		41,462
	FROM NON-GAME WILDLIFE TRUST FUND		500,206
	FROM STATE GAME TRUST FUND		2,104,763
1468	OPERATING CAPITAL OUTLAY FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		3,774
	FROM LAND ACQUISITION TRUST FUND		41,500
	FROM NON-GAME WILDLIFE TRUST FUND		41,431
	FROM STATE GAME TRUST FUND		52,047
1469	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	120,232	
	FROM NON-GAME WILDLIFE TRUST FUND		86,312

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1470	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	68,892
1471	SPECIAL CATEGORIES ENVIRONMENTAL EDUCATION GRANTS AND ACTIVITIES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,172,750
1472	SPECIAL CATEGORIES ENVIRONMENTAL EDUCATION - DEPARTMENT OF EDUCATION FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	641,540
1473	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM NON-GAME WILDLIFE TRUST FUND	5,659
1474	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM NON-GAME WILDLIFE TRUST FUND	5,000
1475	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND	196 2,586 26,486 153,011
1475A	SPECIAL CATEGORIES TRANSFER TO STATE GAME TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND	188,454 348,227
1476	SPECIAL CATEGORIES TRANSFER TO DIVISION OF MARINE RESOURCES/ MARINE TURTLES FROM NON-GAME WILDLIFE TRUST FUND	300,000
1477	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE GAME TRUST FUND	45,898
1478	FIXED CAPITAL OUTLAY CORRECTION OF FIRE SAFETY DEFICIENCIES, STATEWIDE FROM GENERAL REVENUE FUND	68,252

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1479	FIXED CAPITAL OUTLAY MITIGATION PARK LAND ACQUISITION FROM LAND ACQUISITION TRUST FUND		2,000,000
1480	FIXED CAPITAL OUTLAY NEW REGIONAL OFFICE, WEST PALM BEACH - DMS MGD FROM GENERAL REVENUE FUND	3,725,000	
1481	FIXED CAPITAL OUTLAY 9TH SERIES - PRESERVATION 2000 FROM FLORIDA PRESERVATION 2000 TRUST FUND		8,700,000
LAW ENFORCEMENT, DIVISION OF			
1482	SALARIES AND BENEFITS POSITIONS	435	
	FROM GENERAL REVENUE FUND	20,657,708	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		308,346
	FROM NON-GAME WILDLIFE TRUST FUND		70,095
	FROM STATE GAME TRUST FUND		602,599
1482A	LUMP SUM UNIFORM PATROL FROM GENERAL REVENUE FUND	2,063,114	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,045,510
	FROM STATE GAME TRUST FUND		1,155,511

From funds provided in Specific Appropriations 1482 through 1482F, 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.

Performance Measures	FY 1998-99 Standards
Number of land, water, and air hours spent in prevention patrol:	
Hours Patrolled:	
Land.....	516,259
Water.....	68,320
Air.....	8,244
Number of violations	29,130
Felony.....	n/a
Misdemeanor.....	n/a
Infractions.....	n/a

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Additional approved performance measures and standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.

1482B LUMP SUM INVESTIGATIONS FROM GENERAL REVENUE FUND 15,000

Table with 2 columns: Performance Measures, FY 1998-99 Standards. Rows include: Number of hours devoted to investigating poaching and related illegal activities (297,167), Number of violations encountered (14,050), Number of Investigations opened (806), Total Violations (1,368), Conviction rate (n/a).

1482C LUMP SUM INSPECTIONS FROM GENERAL REVENUE FUND 117,671

Table with 2 columns: Performance Measures, FY 1998-99 Standards. Header row only.

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Number of Inspections of Licensed and Permitted Captive Wildlife Facilities.....	4,446
Number of Violations	534

1482D LUMP SUM
 AVIATION
 FROM GENERAL REVENUE FUND 153,414

Performance Measures	FY 1998-99 Standards
Number of air contacts resulting in detection/apprehensions	445
Number of hours of biological flight time requested/provided.....	1,666/1,220
Additional approved performance measures and standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

1482E LUMP SUM
 BOATING SAFETY
 FROM STATE GAME TRUST FUND 70,928

Performance Measures	FY 1998-99 Standards
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	

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Okeechobee.....15
Additional approved performance measures and standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.

1482F LUMP SUM
HUNTER EDUCATION
FROM STATE GAME TRUST FUND 330,053

Table with 2 columns: Performance Measures, FY 1998-99 Standards. Rows include: Number of hunter education classes offered...350, Number of students graduating courses.....n/a, Percent of total students meeting minimum standards for graduation85%, 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.

1484 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES
FROM GENERAL REVENUE FUND 1,520,461
FROM NON-GAME WILDLIFE TRUST FUND 63,718

1487 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 335,275
FROM STATE GAME TRUST FUND 10,271

1487A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS
CONSTRUCTION OF FIREARM SAFETY COMPLEX
FROM GENERAL REVENUE FUND 144,000

From funds provided in Specific Appropriation 1487A, \$45,000 shall be used for the Trail Glades Range within the Dade County Parks and Recreation

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Department and \$99,000 for the Big Sun Shooting Complex, Inc.

WILDLIFE, DIVISION OF

1488	SALARIES AND BENEFITS	POSITIONS	235
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		838,707
	FROM NON-GAME WILDLIFE TRUST FUND		1,438,417
	FROM STATE GAME TRUST FUND		7,243,437
1488A	LUMP SUM		
	WILDLIFE RECREATIONAL OPPORTUNITIES		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		97,593
	FROM NON-GAME WILDLIFE TRUST FUND		397,725
	FROM STATE GAME TRUST FUND		1,333,661

From funds provided in Specific Appropriations 1488 through 1500, the Wildlife Program will meet the following standards as required by the Government Performance and Accountability Act of 1994 to maintain or enhance Florida's diverse wildlife and to provide for responsible use of this resource.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Percent change in the number of licensed resident hunters.....	(2.3%)
Percent change in the number of licensed non-resident hunters.....	4.6%
Economic impact of wildlife related outdoor recreation.....	\$3,675,935,000
OUTPUTS:	
Number of publicly-owned acres managed for wildlife-related outdoor recreation.....	3,700,000
Number of privately-owned acres managed for wildlife-related outdoor recreation.....	830,780
Number of licensed resident hunters.....	164,626
Number of licensed non-resident hunters....	4,760
Number of participants enrolled in wildlife achievement programs.....	3,750

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Additional approved performance measures and standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.

1488B	LUMP SUM	
	WILDLIFE POPULATIONS AND HABITAT	
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	389,025
	FROM NON-GAME WILDLIFE TRUST FUND	1,317,991
	FROM STATE GAME TRUST FUND	1,277,095

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
The mean biological vulnerability score of 63 game species.....	16.44
The mean biological vulnerability score of 389 nongame species.....	13.21
The mean biological vulnerability score of 80 wildlife species listed as endangered, threatened or as a species of special concern.....	29.62
OUTPUTS:	
Number of acres managed for wildlife....	4,530,780
Number of habitat management plans requested by and prepared for private landowners.....	121/121
Number of requests for wildlife habitat technical assistance received from and provided to other agency and local governments.....	299/299
Number of survey and monitoring project for game species.....	16
Number of survey and monitoring projects for nongame wildlife species.....	11
Number of survey and monitoring projects for wildlife species listed as endangered, threatened or species of special concern.....	4
Number of wildlife species for which sufficient data have been obtained to	

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refine the biological vulnerability score.....78
Additional approved performance measures and standard are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.

1488C LUMP SUM
COMMERCIAL WILDLIFE MANAGEMENT AND REGULATION
FROM NON-GAME WILDLIFE TRUST FUND 33,264
FROM STATE GAME TRUST FUND 108,163

Table with 2 columns: Performance Measures and FY 1998-99 Standards. Includes sections for OUTCOMES and OUTPUTS with various metrics like alligator licenses sold, tags sold, and nest eggs available.

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1490	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	122,094
	FROM NON-GAME WILDLIFE TRUST FUND	154,757
	FROM STATE GAME TRUST FUND	106,705
1491	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	1,759,704
1492	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM NON-GAME WILDLIFE TRUST FUND	130,680
1493	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	70,423
1494	SPECIAL CATEGORIES MANAGEMENT AREA LEASE PAYMENTS FROM STATE GAME TRUST FUND	900,000
1495	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,272
1496	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND	49,000
1497	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	3,269
	FROM NON-GAME WILDLIFE TRUST FUND	11,933
	FROM STATE GAME TRUST FUND	76,439
1499	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	40,000
1500	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM STATE GAME TRUST FUND	22,583
FISHERIES, DIVISION OF		
1501	SALARIES AND BENEFITS POSITIONS 164 FROM STATE GAME TRUST FUND	6,916,595

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1501A LUMP SUM
 RECREATIONAL FISHING OPPORTUNITIES
 FROM GENERAL REVENUE FUND 116,250
 FROM STATE GAME TRUST FUND 1,624,722

From funds provided in Specific Appropriations 1501 through 1507, the Fisheries Program will meet the following standards as required by the Government Performance and Accountability Act of 1994 to maintain, enhance and provide responsible use of Florida's freshwater fisheries.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Percent change in licensed resident anglers.....	0.5%
Percent change in licensed non-resident anglers.....	0.0%
Percent angler satisfaction.....	75%
OUTPUTS:	
Number of water bodies and acres managed to improve fishing (includes water bodies and acres in fish management areas, urban areas and other lakes or rivers).....	126/750,991
Number of access points established or maintained.....	42
Number of participants in achievement programs.....	600
Number of licensed resident anglers.....	473,274
Number of licensed non-resident anglers...	136,680
Additional approved performance measures and standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

1501B LUMP SUM
 FISHERIES HABITAT REHABILITATION AND RESTORATION
 FROM STATE GAME TRUST FUND 404,304

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Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Number of water bodies and acres where habitat rehabilitation projects have been completed.....	6/20,000
Percent change in degraded waters rehabilitated.....	n/a
OUTPUTS:	
Number of water bodies and acres with approved habitat rehabilitation plans in progress.....	12/90,000
Additional approved performance measures and standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

1501C LUMP SUM
 COMMERCIAL FISHING AND AQUACULTURE
 REGULATION
 FROM STATE GAME TRUST FUND 9,210

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Percent change in licensed freshwater commercial fishermen.....	0%
OUTPUTS:	
Number of licensed freshwater commercial fishermen.....	2,176
Additional approved performance measures and standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

1503 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 482,712
 FROM STATE GAME TRUST FUND 343,110

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1504	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	68,635
1505	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND	1,598,454
1506	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM STATE GAME TRUST FUND	175,000
1507	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND	40,178

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1531T through 1531X, 15540 through 1554AC, 1558K through 1558T, and 1571Q through 1571AO, 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.

As part of the ongoing Model Career Service Classification and Compensation Plan as authorized by s. 334.0455, Florida Statutes, and Chapter 97-280, Laws of Florida, that authorizes the continuation of the program until July 1, 1999, and pursuant to this pilot program, from funds in Specific Appropriation 1531A, 1554A, 1558A, 1558U, and 1571A, the Department of Transportation may use up to one-half of one percent for lump sum salary bonuses for qualified departmental employees.

The Florida Department of Transportation is hereby directed to transfer title for the right-of-way of that portion of Woodward Avenue situated between Tennessee Street and Park Avenue in the City of Tallahassee, Leon County, to the Trustees of the Internal Improvement Trust Fund. The Trustees shall lease the Woodward Avenue right-of-way to the Board of Regents for and on behalf of Florida State University. The University may, at its discretion, convert any or all of the Woodward Avenue right-of-way hereby assigned to the Board of Regents to a pedestrian mall or other non vehicular use in order to eliminate through traffic and improve the safety of the university community.

The Board of Regents shall be responsible for paying its fair share of the costs of improvements

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necessary to correct deficiencies on surrounding roadways which are caused by or contributed to by the conversion of Woodward Avenue right-of-way to a pedestrian mall or other non vehicular use, in a manner consistent with the requirements of s. 240.155, Florida Statutes.

FINANCE AND ADMINISTRATION

1531A	SALARIES AND BENEFITS	POSITIONS	1,762
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		60,843,097
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		682,105
1531B	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		4,383,214
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		10,000
1531C	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		32,278,528
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		146,907

\$4,244,932 taken in expense savings in Specific Appropriation 1531C may be distributed throughout the department by budget amendment pursuant to Chapter 216, Florida Statutes.

From funds in Specific Appropriation 1531C, from State Transportation Trust Fund \$144,974 is provided for the Tri-County Commuter Rail Authority to reimburse the Authority for the amount of tax paid by the Authority, but unavailable as a refund prior to 07/01/95, the effective date of Chapter 95-417, Laws of Florida.

1531D	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		5,317,242

From the funds in Specific Appropriation 1531D, \$655,200 and \$1,925,968 from the State Transportation Trust Fund, is provided for the Construction Contract Management System and the Business Information Systems Plan (BISP) respectively, which are recommended for special project monitoring as critical information resource project under s. 282.322, Florida Statutes. Up to two percent of the appropriation for the project may be transferred to the Technology Review Workgroup for the project monitoring contract. These funds shall be transferred to the Executive Office of the

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Governor pursuant to the provisions in Chapter 216, Florida Statutes.

1531E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	149,800
1531F	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	280,764
1531G	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,238,111
1531H	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,570,901
<p>From funds in Specific Appropriation 1531A, Salary and Benefits and Specific Appropriation 1531H, Toll Operation Contracts, the department shall continue to privatize toll collections. The Executive Office of the Governor may adjust the initial 1998-99 Rate and Position Ledger to temporarily restore up to 20 of the 50 toll positions to be deleted on July 1, 1998. This adjustment will be based on a request by the department. Any position temporarily restored will be deleted by June 30, 1999.</p>		
1531I	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,281,383
1531J	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	341,005
1531K	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	661,500
1531L	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,601,803

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1531M	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	697,717
1531N	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,125,000
1531O	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,694,000
1531P	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS - CONSISTENCY REVIEW OF STATE TRANSPORTATION PLAN FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	306,114
1531Q	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
1531R	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	50,000
1531S	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1531T	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,187,000
1531U	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	25,833,603
1531V	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	545,000

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1531W	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND	12,955,000
1531X	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,645,933

From funds in Specific Appropriations 1531A through 1531X, the Department of Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994 for the Toll Operation Program to efficiently operate and maintain state toll facilities.

Performance Measures	Standards Based on Conference's Recommendations
<u>OUTCOMES</u>	
Operational cost per toll transaction.....	\$0.156
<u>OUTPUTS</u>	
Number of toll transactions.....	464,807,077

PLANNING AND ENGINEERING

1554A	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,209 58,602,076
1554B	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	544,138
1554C	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,169,273
1554D	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,232,961
1554E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	408,000

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1554F	SPECIAL CATEGORIES ACQUISITION OF MAINTENANCE AND HEAVY EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	221,000
1554G	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,022,500
1554H	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,818,877
1554I	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	690,295
1554J	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	149,400
1554K	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,816,730
1554L	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,207,536

From funds in Specific Appropriations 1554A through 1554L, the Department of Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994 for the Motor Carrier Compliance Program to reduce occurrences of overweight commercial vehicles on the State Highway System and eliminate hazards and unsafe vehicles.

Performance Measures	Standards Based on Conference's Recommendations
OUTCOMES	
Percent of commercial vehicles weighed that were overweight	
Fixed scale weighings.....	0.4%

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Portable scale weighings.....	37.0%
OUTPUTS	
Number of commercial vehicles weighed..	9,450,000
Number of commercial vehicles safety inspections performed.....	80,000
Number of portable scale weighings performed.....	50,000
=====	

1554M	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	114,000
1554N	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	350,000
1554O	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,163,700
1554P	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	370,000
1554Q	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	125,000
1554R	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	476,771
1554S	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,060,000
1554T	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	950,000

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1554U	FIXED CAPITAL OUTLAY RENOVATION - STATE MATERIALS OFFICE, GAINESVILLE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,800,000
1554V	FIXED CAPITAL OUTLAY CONSTRUCTION - ACCELERATED PAVEMENT TESTING FACILITY - GAINESVILLE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	700,000
1554W	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,739,732
1554X	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1554Y	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1554Z	FIXED CAPITAL OUTLAY INTERMODAL/RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	49,100,000
From funds in Specific Appropriation 1554Z, \$200,000 shall be provided to American Maglev Technology of Florida, Inc.		
1554AA	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,999,000
1554AB	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,578,000
1554AC	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,571,129

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TURNPIKE OPERATIONS

1558A	SALARIES AND BENEFITS	POSITIONS	174
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		9,379,557
1558B	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		187,015
1558C	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,445,661
1558D	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		189,625
1558E	SPECIAL CATEGORIES		
	FLORIDA HIGHWAY PATROL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		10,104,727
1558F	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		76,095
1558G	SPECIAL CATEGORIES		
	TRANSPORTATION MATERIALS AND EQUIPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,093,036
1558H	FIXED CAPITAL OUTLAY		
	RELOCATE TURNPIKE HEADQUARTERS TO ORLANDO -		
	TURKEY LAKE SERVICE PLAZA		
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		17,770,994
1558I	FIXED CAPITAL OUTLAY		
	CONSTRUCTION OF TURNPIKE LAW ENFORCEMENT		
	BUILDING - ORLANDO - TURKEY LAKE SERVICE		
	PLAZA		
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		4,120,337
1558J	FIXED CAPITAL OUTLAY		
	CONSTRUCTION OF TURNPIKE OPERATIONS		
	FACILITY - TURKEY LAKE SERVICE PLAZA -		
	ORLANDO		
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		5,405,362
1558K	FIXED CAPITAL OUTLAY		
	TRANSPORTATION HIGHWAY MAINTENANCE		
	CONTRACTS		
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .		3,444,000

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	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,552,000
1558L	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,016,500 25,100,149 96,114,050 29,523,486
1558M	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,943,239 11,382,118 16,857,326 4,625,357
1558N	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND	11,082,833 6,805,860
1558O	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND .	2,246,000 6,475,590
1558P	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	6,749,670
1558Q	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	316,719 52,972,036 3,481,036 817,394
1558R	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	1,717,500

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1558S	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		223,000
1558T	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND		1,493,000 6,084,383 5,724,705
DISTRICT ADMINISTRATION			
1558U	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	484	20,097,124
1558V	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		726,786
1558W	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		8,155,375
1558X	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		302,067
1558Y	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		118,000
1558Z	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		23,800
1558AA	FIXED CAPITAL OUTLAY MODIFICATIONS - DISTRICT OFFICE - LAKE CITY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,733,582
1558AB	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,046,000

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DISTRICT OPERATIONS

1571A	SALARIES AND BENEFITS	POSITIONS	6,704
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		267,656,402
1571B	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,066,650
1571C	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		29,287,216
1571D	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,804,821

From the funds in Specific Appropriation 1571D, \$1,425,000 from the State Transportation Trust Fund, is provided for the Construction Contract Management System which is recommended for special project monitoring as a critical information resource project under s. 282.322, Florida Statutes. Up to two percent of the appropriation for the project may be transferred to the Technology Review Workgroup for the project monitoring contract. These funds shall be transferred to the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

1571E	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		7,300,000
1571F	SPECIAL CATEGORIES		
	ACQUISITION OF MAINTENANCE AND HEAVY EQUIPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		5,500,000
1571G	SPECIAL CATEGORIES		
	FAIRBANKS HAZARDOUS WASTE SITE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,805,000
1571H	SPECIAL CATEGORIES		
	CONTRACT MAINTENANCE WITH DEPARTMENT OF CORRECTIONS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		13,715,000

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1571I	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	692,318
1571J	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,491,889
1571K	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	18,611,872
1571L	FIXED CAPITAL OUTLAY RENOVATE TRAFFIC MANAGEMENT/LAW ENFORCEMENT COMMUNICATION FACILITY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,783,935
<p>From funds in Specific Appropriation 1571L, \$2,350,000 is contingent upon legislation becoming law which provides for the sale of property being leased by the Department of Highway Safety and Motor Vehicles pursuant to lease no. 2508 and the proceeds from the sale being deposited in the State Transportation Trust Fund.</p>		
1571M	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,374,500
1571N	FIXED CAPITAL OUTLAY CONSOLIDATION - LEESBURG AND OCALA MAINTENANCE YARDS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	314,601
1571O	FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	175,000
1571P	FIXED CAPITAL OUTLAY CONSTRUCTION - KEPLER MAINTENANCE FACILITY - DELAND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,359,317

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1571Q	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,839,001
1571R	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	118,496,000

From funds in Specific Appropriation 1571R, up to \$2,000,000 may be used for contracts with non-profit youth organizations in Florida to do work on the state highway system.

1571S	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	284,821,721
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From funds in Specific Appropriation 1571S, 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.

~~In the event additional federal funds are received through reauthorization of the Federal Intermodal Surface Transportation Efficiency Act and allocated to the department's districts, the department shall add a project to the work program to implement a flyover north bound at U.S. 1 at Port St. Lucie Boulevard west bound.~~

From funds in Specific Appropriation 1571S, the department shall construct a pedestrian overpass on I-95 in Palm Beach County originating on the campus of Lake Worth Middle School and terminating at an appropriate location on the east side of I-95, to be determined by the Department of Transportation and the Palm Beach County School Board. The funds expended for this project will be repaid over a four year period in student transportation savings realized by the Palm Beach School Board. The expenditure of funds for this project is contingent upon a contract between the Palm Beach County School Board and the Department of Transportation requiring reimbursement for the cost of construction by the School Board.

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~~In the event additional federal funds are received pursuant to the Federal Intermodal Surface Transportation Efficiency Act and allocated to the department's districts, the department shall add a project to the work program to perform an interchange justification report for the connection of Interstate 95 with Florida's Turnpike and St. Lucie Boulevard, St. Lucie County.~~

In the event additional federal funds are received through reauthorization of the Federal Intermodal Surface Transportation Efficiency Act and allocated to the department's districts, the department shall apply new federal funds available to District 1 to advance the Winchester and Englewood Corridor projects as soon as possible, provided such advance is endorsed by the Charlotte and Sarasota/Manatee Metropolitan Planning Organizations.

~~From funds in Specific Appropriation 1571S, \$3,000,000 shall be used for utility relocation in the City of Milton which relates to a state road construction project.~~

From funds in Specific Appropriation 1571S, the department shall defer any repayment of funds advanced by the City of Tallahassee to the Department of Transportation pursuant to s. 339.12, Florida Statutes, for one fiscal year. Such funds shall be used by the department to construct Project Number 3115933.

1571T	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	388,708,480
1571U	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	126,660,398 5,410,736
1571V	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	85,450,002

From funds in Specific Appropriation 1571V, the department shall expand its aviation development grant program to include Florida's passenger service airports.

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1571W	FIXED CAPITAL OUTLAY MID-POINT BRIDGE - FT. MYERS FROM TOLL FACILITIES REVOLVING TRUST FUND	1,900,000
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Funds in Specific Appropriation 1571W are contingent upon approval of a finance plan submitted to the Department of Transportation that includes the sale of revenue bonds or issuance of other debt.

1571X	FIXED CAPITAL OUTLAY RENOVATION - MAINTENANCE YARD - TAMPA FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,050,000
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1571Y	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,469,000
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1571Z	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	85,764,074
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1571AA	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	316,133,764
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	40,693,189

From funds in Specific Appropriation 1571AA, \$40,000,000 from the State Transportation Trust Fund shall be used to assist in the acquisition of right-of-way for the Western Beltway Part C as identified in s. 338.2276, Florida Statutes. In addition to the funds above, an additional \$20,000,000 may be used in the event federal funds are received pursuant to the Federal Intermodal Surface Transportation Efficiency Act.

From funds in Specific Appropriation 1571AA, \$615,000 from the State Transportation Trust Fund shall be used for Preliminary Design and Engineering and Right-of-Way Acquisition for the Quincy By-pass.

1571AB	FIXED CAPITAL OUTLAY INTERMODAL/RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	61,221,482
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From funds in Specific Appropriation 1571AB, \$47,000,000 for the High Speed Rail project shall be placed in reserve by the Executive Office of the

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Governor. Pursuant to s. 216.181, Florida Statutes, the agency may request release of these funds based upon a project development plan which is based upon ridership and market studies, certification and environmental compliance, public information and involvement, route analysis engineering and cost estimates and financial assessments. Any funds distributed to the High Speed Rail Project from January 1, 1998 through June 30, 1998 shall be reduced from the appropriation identified for the project in fiscal year 1998-99.

1571AC	FIXED CAPITAL OUTLAY		
	SEAPORT GRANTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		10,000,000
1571AD	FIXED CAPITAL OUTLAY		
	HIGHWAY SAFETY CONSTRUCTION/GRANTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		46,542,311
1571AE	FIXED CAPITAL OUTLAY		
	RESURFACING		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		378,197,217
1571AF	FIXED CAPITAL OUTLAY		
	BRIDGE CONSTRUCTION		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		213,586,243
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE		
	CONSTRUCTION TRUST FUND		51,304,564
1571AG	FIXED CAPITAL OUTLAY		
	PRELIMINARY ENGINEERING CONSULTANTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		197,857,362
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE		
	CONSTRUCTION TRUST FUND		587,703
1571AH	FIXED CAPITAL OUTLAY		
	HIGHWAY BEAUTIFICATION GRANTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,500,000

Funds in Specific Appropriation 1571AH require an equal match from nonstate 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.

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1571AI	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	62,047,699
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	10,580,905
1571AJ	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,267,001
1571AK	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	20,000,000

Funds in Specific Appropriation 1571AK 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.

1571AL	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,262,003
1571AM	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,950,000
1571AN	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,899,915
1571AO	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	63,800,000

From funds in Specific Appropriations 1571A through 1571AO, the Department of Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994 for the Right-of-Way Acquisition Program to acquire the necessary rights-of-way to support the agency's Work Program.

===== |
Standards Based |

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

SPECIFIC APPROPRIATION

Performance Measures	on Conference's Recommendations
<u>OUTPUTS</u>	
Number of right-of-way parcels acquired.....	2,597
Number of projects certified ready for construction.....	128
=====	

From funds in Specific Appropriations 1571A through 1571AO, the Department of Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994 for the Highway Construction/Engineering Program to develop and implement the State Highway System.

Performance Measures	Standards Based on Conference's Recommendations
<u>OUTCOMES</u>	
Number of motor vehicle fatalities per 100 million miles traveled.....	<2.05
Number of bicycle and pedestrian deaths per 100,000 population.....	<5.0
Percentage of state highway system pavement in good condition.....	81%
Percentage of state-maintained bridges in good condition.....	94%
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%
Percentage of vehicle crashes on state highway system where road-related conditions were listed as a contributing factor.....	<1.0%
<u>OUTPUTS</u>	

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

SPECIFIC APPROPRIATION

Number of lane miles let to contract for resurfacing.....	2,261
Number of lane miles let to contract for highway capacity improvements.....	242
Percentage of construction contracts planned for letting that were actually let.....	95%
Number of bridges let to contract for repair.....	123
Number of bridges let to contract for replacement.....	60
=====	

From funds in Specific Appropriations 1571A through 1571AO, the Department of Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994 for the Public Transportation Program to promote all forms of public transportation.

Performance Measures	Standards Based on Conference's Recommendations
=====	
<u>OUTCOMES</u>	
Transit Ridership Growth Compared to Population growth.....	1.0%/2.0%
Total Waterborne Trade in Tons.....	110,000,000
Tons of Cargo Shipped by Air.....	4,700,000
<u>OUTPUTS</u>	
Number of passenger enplanements.....	56,000,000
Number of transit capital projects funded.....	22
Number of transit operating projects funded.....	73
Number of aviation projects funded.....	209
Number of Public Transit Passenger Trips.....	167,200,000
Number of cruise embarkations and disembarkations at Florida ports.....	7,300,000

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

SPECIFIC APPROPRIATION

Number of intermodal projects funded.....	41
Number of rail projects funded.....	15
=====	

From funds in Specific Appropriations 1571A through 1571AO, the Department of Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994 for the Transportation System Maintenance Program to maintain the State Highway System and related activities.

Performance Measures	Standards Based on Conference's Recommendations
<u>OUTCOMES</u>	
Maintenance condition of state highway system as measured against the department's maintenance manual standards.....	80
=====	

TOTAL OF SECTION 5	POSITIONS	19,545
FROM GENERAL REVENUE FUND		303,617,602
FROM TRUST FUNDS		6004,277,936
TOTAL ALL FUNDS		6307,895,538

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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 (General Office), 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

1571AP	LUMP SUM		
	RENT INCREASE FOR DEBT SERVICE AND MAINTENANCE OF STATE FACILITIES		
	FROM GENERAL REVENUE FUND	585,000	
	FROM TRUST FUNDS		585,000
1572	LUMP SUM		
	SALARY INCREASES		
	FROM GENERAL REVENUE FUND	111,612,831	
	FROM TRUST FUNDS		62,254,412
1573	LUMP SUM		
	STATEWIDE INNOVATION FUND		
	FROM GENERAL REVENUE FUND	1,000,000	

The funds provided in Specific Appropriation 1573 may be used for the Division of Retirement, Facilities Program, Workforce Program, Support Program, and Information Technology Program in the Department of Management Services; the General Tax Administration Program and Property Tax Administration Program in the Department of Revenue; and the Disability Determination Program and the Vocational Rehabilitation Program in the Department of Labor and Employment Security to participate in performance contracts which may result in awards of additional funding and administrative flexibility. Funds awarded are in addition to current appropriations and may be used for lump sum bonuses, employee training, or productivity enhancements and will not be incorporated in the calculations for total program costs. The performance contract entered into between the Governor and the agency head shall be based upon three performance measures selected by the agency in consultation with the Governor's Office. The performance measures contained in the FY 1998-99 Performance Ledger, as well as those found in the approved Agency Strategic Plan, may be considered for inclusion. All performance measures proposed for consideration must have previously established performance baselines, valid projections or strategic targets and linkage

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to the agency's mission and goals. The performance contract must be completed and approved pursuant to s. 216.177, Florida Statutes, to ensure an effective date of no later than September 1, 1998.

The performance contract shall establish a framework which defines the level of achievement necessary to result in an award. Evaluation of program performance shall be based on two thresholds of achievement agreed upon the Governor and the agency head and identified in the performance contract. The two thresholds shall be based upon two separate performance achievement targets above the standard for each of the three selected performance measures. The second threshold level shall be indicative of higher performance than the first. The minimum requirements for threshold #1 are attainment of program performance at the first agreed upon levels above the standards on at least two of the three performance measures, and attainment of at least the performance standard on the third performance measure. A program that achieves threshold #1, is entitled to an award of one-fourth of one percent of its salaries and benefits appropriation for FY 1998-99. The minimum requirements for threshold #2 are attainment of the second agreed upon levels above the standard on at least two of the three performance measures, and attainment of at least the threshold #1 level on the third performance measure. A program that achieves threshold #2, is entitled to one-half of one percent of its salaries and benefits appropriation for FY 1998-99.

Agencies that enter into a program performance contract shall report actual program performance on the selected performance measures by April 15, 1999. Any program that fails to report its actual performance after having entered into a performance contract, shall not receive ten percent over the minimum on vacant positions for FY 1999-2000. This action shall be instituted during preparation of the Agency Approved Financial Plan for FY 1999-2000. Agencies with programs determined to be eligible for an award are required to submit a plan no later than May 1, 1999, regarding the specific award and distribution of funds and/or administrative flexibility. The plan should include, but not be limited to, linkage of program activity to achievement of contract standards, justification of administrative flexibility, the program criteria for awarding salary incentives and bonuses as well as the distribution between employee class codes and pay plans. Salary bonuses will be awarded to full-time employees filling authorized positions. The budget amendment authorizing the award shall be submitted to the Governor's Office of Planning and

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Budgeting no later than May 1, 1999, to ensure implementation prior to the end of the fiscal year. Awards may include increases in trust fund authority for trust funded agency programs as necessary to meet the requirements contained herein. All documents are subject to the requirements of s. 216.177, Florida Statutes.

1574	LUMP SUM		
	INFORMATION SYSTEM DATA CONVERSION FOR		
	YEAR 2000		
	FROM GENERAL REVENUE FUND	20,000,000	
	FROM TRUST FUNDS		6,469,933

Funds in Specific Appropriation 1574 are provided for correction of the Year 2000 date problem in existing computer systems. Of these funds \$332,026 from the General Revenue Fund is appropriated for the Year 2000 Project Office under the Executive Office of the Governor. The remaining funds shall be held in reserve and released based upon the following:

1. State agencies and the Judicial Branch shall submit information that the Year 2000 Task Force deems necessary to facilitate assessment, coordination, monitoring and implementation of the state's Year 2000 transition. The Year 2000 Task Force shall review such information and make funding recommendations, as necessary, to the Executive Office of the Governor. The Executive Office of the Governor shall review and approve allocation and release of funds pursuant to the budget amendment process set forth in Chapter 216, Florida Statutes.
2. Up to \$500,000 may be authorized by the Year 2000 Project Office for consulting services, as deemed necessary by the Year 2000 Task Force and approved by the Executive Office of the Governor.

1575	LUMP SUM		
	CONSTITUTIONAL REVISION COMMISSION		
	FROM GENERAL REVENUE FUND	200,000	
1577	LUMP SUM		
	GOVERNATORIAL TRANSITION ASSISTANCE		
	POSITIONS	10	
	FROM GENERAL REVENUE FUND	2,500,000	
1578	LUMP SUM		
	INTEGRATED FINANCIAL SYSTEM		
	FROM GENERAL REVENUE FUND	7,500,000	

Funds from Specific Appropriation 1578 are for the second year funding for the acquisition and implementation of an integrated human resources

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management and payroll (HR/P) system that will use an identical chart of accounts, a common data base and graphical user interface, and a common software language. The FFMS 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 pilot sites to determine how well the software works and to determine to what extent it will be possible to reengineer 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 FFMS systems could 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 FFMS Coordinating Council shall identify those statutes or administrative rules which amending would allow an alternative process to occur.

The funds contained within Specific Appropriation 1578 shall be held in reserve by the Executive Office of the Governor until the FFMS Coordinating Council has approved a spending plan for the distribution of the appropriated funds and positions. 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 FFMS Coordinating Council in consultation with legislative staff pursuant to s. 216.177(2)(a), Florida Statutes.

1579	LUMP SUM		
	STATE EMPLOYEES HEALTH INSURANCE		
	FROM GENERAL REVENUE FUND	113,900,000	
	FROM TRUST FUNDS		12,400,000
1580	LUMP SUM		
	RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND	-37,010,170	
	FROM TRUST FUNDS		-15,116,830

The reduction in funds provided in Specific

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Appropriation 1580 are for a net reduction in the state's composite contribution rate to the Florida Retirement System (FRS). This adjustment reflects the state's compliance with the Government Accounting Standards Board (GASB) Statements No. 25 and No. 27 which set forth certain parameters regarding the pension expense to be taken for public sector pension plans and corresponding changes in plan assumption. The funds in Specific Appropriations 1580 shall be allocated by the Executive Office of the Governor to all state agencies within the executive and judicial branches, including the State University System.

The recommended net reduction in the composite contribution rate includes an increase to the Retirees' Health Insurance Subsidy which translates to a monthly benefit increase of \$2, from \$3 to \$5, for each year of service up to 30 years.

1582	LUMP SUM	
	DISTANCE LEARNING	
	FROM GENERAL REVENUE FUND	10,500,000

Funds in Specific Appropriation 1582 shall be used to complete and support the development and implementation of the infrastructure for distance learning. Such infrastructure shall include as its first priority an advisement and academic support system for students to access Florida postsecondary information. It shall also include library databases, suncom mini-nodes and a student financial assistance system. The Florida Institute on Public Postsecondary Distance Learning shall receive \$350,000 and the Community College Distance Learning Consortium shall receive \$250,000. Any funds available after addressing the above issues may be used for the development of curriculum or other programs for the distribution of distance learning.

1583	SPECIAL CATEGORIES	
	ASSOCIATION DUES	
	FROM GENERAL REVENUE FUND	172,900

1584	SPECIAL CATEGORIES	
	COUNCIL OF STATE GOVERNMENTS	
	FROM GENERAL REVENUE FUND	205,526

1585	SPECIAL CATEGORIES	
	SOUTHERN GROWTH POLICY BOARD	
	FROM GENERAL REVENUE FUND	50,784

1586	SPECIAL CATEGORIES	
	DEFICIENCY	
	FROM GENERAL REVENUE FUND	400,000

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1587	SPECIAL CATEGORIES EMERGENCY FROM GENERAL REVENUE FUND	250,000	
1588	SPECIAL CATEGORIES FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS FROM GENERAL REVENUE FUND	4,756	
1589	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND	5,226,034	

Funds in Specific Appropriation 1589 shall be transferred to the Administered Funds account in the Legislature for the purpose of contracting for the development and implementation of the LAS/PBS Appropriations System.

1590	SPECIAL CATEGORIES GRANTS AND AIDS - GOVERNOR'S CITY OF MIAMI FINANCIAL EMERGENCY OVERSIGHT BOARD - ADMINISTRATION FROM GENERAL REVENUE FUND	223,000	
1590A	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND	624,477	

BANKING AND FINANCE, DEPARTMENT OF, AND COMPTROLLER

OFFICE OF THE COMPTROLLER AND DIVISION OF ADMINISTRATION

1591	SALARIES AND BENEFITS POSITIONS	107	
	FROM GENERAL REVENUE FUND	2,541,351	
	FROM ADMINISTRATIVE TRUST FUND		2,844,169
1592	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		25,222
1593	EXPENSES FROM GENERAL REVENUE FUND	511,698	
	FROM ADMINISTRATIVE TRUST FUND		710,402
1594	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	269,332	
	FROM ADMINISTRATIVE TRUST FUND		303,068

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1595	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		209,833
1596	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	4,920	6,628
1597	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
ACCOUNTING AND AUDITING, DIVISION OF			
1598	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CONSOLIDATED PAYMENT TRUST FUND . . .	158 6,112,016	120,861 176,998
1600	AID TO LOCAL GOVERNMENTS NATIONAL FOREST MONIES TO COUNTIES FROM FLORIDA NATIONAL FOREST TRUST FUND .		1,647,000
1602	LUMP SUM FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CONSOLIDATED PAYMENT TRUST FUND . . .	1,509,608	28,176 12,159

From the funds in Specific Appropriations 1598 and 1602 the Financial Accountability for Public Funds Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to promote financial accountability for public funds throughout state government and to provide the citizens of Florida with timely, factual and comprehensive information.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Percent of payment requests rejected during the preaudit process for inconsistencies with legal and/or other applicable requirements.....	1.00%
Percent of vendor payments issued in less than the Comptroller's statutory	

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time limit of ten days.....	100%
Percent of federal wage and information returns prepared and filed where no penalties or interest were paid.....	100%
Percent of payroll payment made accurately based on information submitted.....	100%
Major qualifications in the independent auditor's report on the state's general purpose financial statements that negatively impact the state's bond rating.....	0
State payments issued electronically:	
A. Percent of vendor payments.....	3%
B. Percent of payroll payments.....	73%
C. Percent of retirement payments.....	74%
The Department of Banking and Finance shall evaluate the cost effectiveness and advantages of using electronic payment processes versus paper processes and, if appropriate, recommend revised performance measures for fiscal year 1999-2000.	
OUTPUTS:	
Vendor payment requests preaudited:	
A. Number.....	1,087,106
B. Percent.....	26%
C. Dollar Amount.....	\$27,650,875,863
Vendor payments issued:	
A. Number.....	4,189,411
B. Dollar Amount.....	\$33,303,548,746
Number of federal wage and information returns prepared and filed.....	288,766
Number of federal tax deposits made.....	100
Payroll payments issued:	
A. Number.....	5,324,649
B. Dollar Amount.....	\$5,158,858,594
Number of fiscal integrity cases investigated.....	40
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	
=====	

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1603	SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND	300,000	
1604	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	25,160	
1605	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM ADMINISTRATIVE TRUST FUND		500,000
1606	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND	44,967	
INFORMATION SYSTEMS, DIVISION OF			
1607	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND	172 6,944,843	881,342
1608	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		243,458
1609	EXPENSES FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND	7,253,770	385,161
1610	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,375,624	
1611	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND	16,691	12,414
BANKING, DIVISION OF			
1612	SALARIES AND BENEFITS POSITIONS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	137	7,100,789
1613	OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		19,917
1614	EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		1,613,256

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1615	OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			82,000
1616	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			26,827
1617	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			268,418
FINANCE, DIVISION OF				
1618	SALARIES AND BENEFITS POSITIONS	127		
	FROM REGULATORY TRUST FUND			5,479,012
1619	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			1,092,022
1620	EXPENSES FROM REGULATORY TRUST FUND			1,619,678
1621	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			86,800
1622	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			156,239
1623	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM REGULATORY TRUST FUND			406,145
SECURITIES AND INVESTOR PROTECTION, DIVISION OF				
1624	SALARIES AND BENEFITS POSITIONS	109		
	FROM GENERAL REVENUE FUND	4,661,211		
	FROM ANTI-FRAUD TRUST FUND			155,702
1625	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	25,000		
	FROM ANTI-FRAUD TRUST FUND			222,161
1626	EXPENSES FROM GENERAL REVENUE FUND	722,731		
	FROM ANTI-FRAUD TRUST FUND			185,339
1627	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	21,448		
	FROM ANTI-FRAUD TRUST FUND			100,000

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1628	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,637	
1629	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND	143,367	
1630	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	49,056	
FINANCIAL INVESTIGATIONS, DIVISION OF			
1631	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	61 1,116,728	1,574,830
1632	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	259,580	333,611
1633	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	12,848	16,352
1634	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,490	1,680
1635	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	9,000	9,000
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF			
OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATION			
1636	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND FROM PROFESSIONAL REGULATION TRUST FUND	229	10,160,096 173,756

From the funds provided in Specific Appropriation 1636, 1637, 1638 and 1645 from the Administrative Trust Fund, \$528,698 is provided for the Medical Quality Assurance Program. The Executive Office of the Governor may adjust the 1998-99 Position and Rate Ledger to temporarily restore 5 additional

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positions through 6/30/99. Upon the transfer of the Medical Quality Assurance Program to the Department of Health, the unspent funds and the associated positions shall be placed in reserve by the Executive Office of the Governor.

1637	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		1,235,654
	FROM PROFESSIONAL REGULATION TRUST FUND .		38,081
1638	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		3,916,322
	FROM PROFESSIONAL REGULATION TRUST FUND .		155,301
1639	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		520,643
	FROM PROFESSIONAL REGULATION TRUST FUND .		4,500
1640	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		188,132
1641	SPECIAL CATEGORIES		
	DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING		
	FROM ADMINISTRATIVE TRUST FUND		249,339
1642	SPECIAL CATEGORIES		
	OPERATION AND MAINTENANCE OF PATROL VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		3,800
1643	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		44,109
	FROM PROFESSIONAL REGULATION TRUST FUND .		244
1644	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND		2,240
1645	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		684,752
1646	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		5,714
	PROFESSIONAL REGULATION, DIVISION OF		
1647	SALARIES AND BENEFITS	POSITIONS	439
	FROM PROFESSIONAL REGULATION TRUST FUND .		16,326,403

From the funds provided in Specific Appropriation

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1647, 1649, 1653 and 1662, \$567,001 is provided for Computer Based Testing Program. The Executive Office of the Governor may adjust the 1998-99 Position and Rate Ledger to temporarily restore 2 additional positions through 6/30/99. Upon legislation becoming law authorizing the privatization and computerization of professional license exams and the successful award of a contract to private providers, the unspent funds and the associated positions shall be placed in reserve by the Executive Office of the Governor.

1648	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .	2,476,472
1649	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .	5,415,259
1650	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .	186,672
1651	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND .	303,000
1652	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .	836,283
1653	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .	2,227,052
1654	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND .	1,180,050

From the funds in Specific Appropriation 1654, up to \$300,000 from the Professional Regulation Trust Fund is provided to the department to institute an unlicensed activity campaign designed to inform: (1) the public and prevent unlicensed activity in the real estate market; and (2) the real estate licensee of the requirements of licensure pursuant to Chapter 498, Florida Statutes, regarding land sales practices. The department will develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501(c)(6) corporation which represents the largest number of licensed real estate professionals.

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1655	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		1,200,000
1656	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		200,000
1657	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM PROFESSIONAL REGULATION TRUST FUND .		564,297
1658	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .		20,500
1659	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		558,240
1660	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		2,170,000
1661	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		620,000
1662	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		829,245
PARI-MUTUEL WAGERING, DIVISION OF			
1663	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	88	3,668,483
1664	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		2,576,719
Funds in Specific Appropriations 1664 include \$185,000 for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.			
1665	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		844,050

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1666	AID TO LOCAL GOVERNMENTS RACING TAX TO COUNTIES FROM PARI-MUTUEL WAGERING TRUST FUND . . .	29,915,500
1667	AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	157,000
1668	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . .	145,532
1669	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . .	24,802
1670	SPECIAL CATEGORIES GRANTS AND AIDS - STATE UNIVERSITY SYSTEM (INDUSTRY RESEARCH) FROM PARI-MUTUEL WAGERING TRUST FUND . . .	250,000
1671	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .	221,824
1672	SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .	167,959
1673	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .	60,725
1674	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .	2,140,000

From funds provided in Specific Appropriation 1674, the Division of Pari-Mutuel Wagering may contract the day to day operations of the Pari-Mutuel Laboratory with the University of Florida, College of Veterinary Medicine for continued operation of the laboratory in Tallahassee at Innovation Park. If the Division of Pari-Mutuel Wagering is unable to enter into a contract with the University of Florida by June 30, 1998, then the Executive Office of the Governor shall distribute in the Approved Operating Budget of the Division of Pari-Mutuel Wagering funds included in Specific Appropriation 1674 as follows:

Salaries and Benefits	1,002,670
Other Personal Services	91,237
Expenses	740,000
Operating Capital Outlay	306,093

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Upon the Division of Pari-Mutuel Wagering entering into a contract with the University of Florida, College of Veterinary Medicine for continued operation of the Pari-Mutuel Laboratory in Tallahassee at Innovation Park, the Executive Office of the Governor shall place in reserve the 27 positions authorized in this proviso.

1675	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .			396,476
HOTELS AND RESTAURANTS, DIVISION OF				
1676	SALARIES AND BENEFITS	POSITIONS	332	
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			12,883,795
1677	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .			106,011
1678	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .			2,255,641
1679	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . .			49,904
1680	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . .			346,414
1681	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .			498,416
1682	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . .			150,000
1683	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .			186,966
1684	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .			550,109
ALCOHOLIC BEVERAGES AND TOBACCO, DIVISION OF				
1685	SALARIES AND BENEFITS	POSITIONS	418	
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			18,325,855

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1686	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	55,658
1687	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	4,219,608
1688	AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	9,700,000
1689	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	197,075
1690	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	529,200
1692	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	510,081
1693	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	851,262
1694	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	155,808
1695	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	301,415
1696	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	140,000
1697	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

1698	SALARIES AND BENEFITS	POSITIONS	172
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		6,377,895
1699	OTHER PERSONAL SERVICES		
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		47,931
1700	EXPENSES		
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		1,570,026
1701	OPERATING CAPITAL OUTLAY		
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		19,426
1702	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		21,228
1703	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

1704	SALARIES AND BENEFITS	POSITIONS	151
	FROM CITRUS ADVERTISING TRUST FUND		8,106,681
1705	OTHER PERSONAL SERVICES		
	FROM CITRUS ADVERTISING TRUST FUND		150,000
1706	EXPENSES		
	FROM CITRUS ADVERTISING TRUST FUND		6,591,039

From the funds provided in Specific Appropriation 1706, 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 1736 dispensed at the Florida Welcome Stations.

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1707	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND	258,000
1708	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND	68,602,028
1709	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND	29,774
1710	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM CITRUS ADVERTISING TRUST FUND	20,000
1711	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND	15,000

GOVERNOR, EXECUTIVE OFFICE OF THE

GENERAL OFFICE

1711A	AID TO LOCAL GOVERNMENTS CAMACOL FROM GENERAL REVENUE FUND	300,000
1711B	AID TO LOCAL GOVERNMENTS DISCOVER AMERICA INTERNATIONAL POW WOW FROM GENERAL REVENUE FUND	250,000
1711C	AID TO LOCAL GOVERNMENTS HIALEAH HISPANIC CHAMBER OF COMMERCE FROM GENERAL REVENUE FUND	25,000
1712	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION POSITIONS 116 FROM GENERAL REVENUE FUND 8,174,307 FROM GRANTS AND DONATIONS TRUST FUND	427,168
1713	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING POSITIONS 101 FROM GENERAL REVENUE FUND 6,075,190 FROM GRANTS AND DONATIONS TRUST FUND	706,289

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1714	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE	POSITIONS	5	
	FROM GENERAL REVENUE FUND		423,423	
1715	LUMP SUM WAGES STATE BOARD	POSITIONS	3	
	FROM GRANTS AND DONATIONS TRUST FUND			603,187
1716	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM	POSITIONS	45	
	FROM PLANNING AND BUDGETING SYSTEM TRUST FUND			5,118,226
1718	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		106,528	
1719	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			560,000
1720	SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND		46,000	
1721	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA COUNCIL ON INDIAN AFFAIRS			
	FROM GENERAL REVENUE FUND		114,987	
1722	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		74,155	
	FROM GRANTS AND DONATIONS TRUST FUND			1,015
	FROM PLANNING AND BUDGETING SYSTEM TRUST FUND			15,233
1723	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE			
	FROM PLANNING AND BUDGETING SYSTEM TRUST FUND			44,550
1724	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES			
	FROM PLANNING AND BUDGETING SYSTEM TRUST FUND			24,000

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1724A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS COMMUNITY FAMILY LIFE CENTER FROM GENERAL REVENUE FUND	1,500,000
1724B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS DADE COUNTY COMPLEX FROM GENERAL REVENUE FUND	350,000

OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

ECONOMIC IMPROVEMENT PROGRAM

From the funds in Specific Appropriations 1725 through 1743A the Economic Improvement Program will meet the standards associated with each individual partnership in the program as required by the Government Performance and Accountability Act of 1994, to maintain and improve the economic health of Florida by increasing jobs, income and investments through promoting targeted businesses, tourism, professional and amateur sports and entertainment and by assisting communities, residents and businesses. The partnerships are the Office of Tourism, Trade and Economic Development, Enterprise Florida, Inc., the Florida Tourism Industry Marketing Corporation, the Florida Sports Foundation, the Governor's Council on Physical Fitness and Amateur Sports, the Black Business Investment Board, the Florida Entertainment Industry Council, the Spaceport Florida Authority, and the Florida Association of Voluntary Agencies for Caribbean Action.

1725	SALARIES AND BENEFITS	POSITIONS	21
	FROM GENERAL REVENUE FUND		918,180
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		75,494
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		178,803
	FROM TOURISM PROMOTION TRUST FUND		178,803
1726	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND		167,638
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		24,760
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		53,758
	FROM GRANTS AND DONATIONS TRUST FUND		130,000
	FROM TOURISM PROMOTION TRUST FUND		53,758

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1727	LUMP SUM		
	OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT (OTTE) COORDINATED PROGRAMS		
	FROM GENERAL REVENUE FUND	19,464,260	
	FROM ECONOMIC DEVELOPMENT TRUST FUND		2,716,065
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		260,000
	FROM GRANTS AND DONATIONS TRUST FUND		25,250,000

From the funds in Specific Appropriation 1727, the following programs and projects shall be funded from the specified funds:

- From General Revenue Funds:
 - QTI/QDC Program..... \$10,864,260
 - Brownfields Redevelopment..... 4,000,000
 - Of the \$4,000,000 in General Revenue funds, \$300,000 is directed to the City of Jacksonville to complete a project partially funded in fiscal year 1997-98 and \$300,000 is directed to Miami-Dade County for Poinciana Industrial Park Cleanup. Should SB 1204 or similar legislation become law creating a Brownfield Property Ownership Trust Fund, the \$4,000,000 in General Revenue funds shall be transferred to the fund.
 - Silicon Technology Sector..... 1,900,000
 - Governor's Gulf States Accord..... 50,000
 - Woodlands Ecotourism Conference Center..... 400,000
 - Rural Community Development..... 2,000,000
 - Of the \$2,000,000 in General Revenue for Rural Community Development, \$250,000 is designated for the City of Belle Glade for assistance in the development of a business park.
 - Florida First Capital Finance Corp.....250,000

From the Economic Development Trust Fund:
QTI Local Match..... 2,716,065

From the Grants and Donations Trust Fund:
Jobs and Education Partnership..... 25,250,000

From the Florida International Trade and Promotion Trust Fund:
Ports Program..... 260,000

From the funds in Specific Appropriations 1727, the Office of Tourism, Trade and Economic Development will meet the following standards as required by the Government Performance and Accountability Act of 1994, to ensure the state's efforts to improve the economic quality of life for all Floridians,

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demonstrate unity of purpose, good coordination of strategies and programs, and true partnership among business, communities and government.

Performance Measures	Standards Based on Conference's Recommendations
OUTPUTS	
Number/dollar amount of contracts and grants administered.....	269/\$336 million
Public expenditures per job created/retained under QTI incentive program.....	\$3,750
Number of state agency proposed rules reviewed which impact small businesses.....	60
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

1728	LUMP SUM		
	ENTERPRISE FLORIDA OPERATIONS		
	FROM GENERAL REVENUE FUND	6,695,815	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		414,805

Funds provided in Specific Appropriation 1728 are for the operations of Enterprise Florida during fiscal year 1998-99. Prior to the release of the third quarter funding by the Executive Office of the Governor to Enterprise Florida, Enterprise Florida shall document to the Executive Office of the Governor and the Legislature that the appropriation for operations has been matched by 25% cash from the private sector.

1729	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BLACK BUSINESS		
	INVESTMENT BOARD		
	FROM GENERAL REVENUE FUND	2,080,787	

From funds provided in Specific Appropriation 1729, \$2,000,000 is provided to the Office of Tourism, Trade and Economic Development for the purpose of entering into a contract with the Black Business Investment Board. The contract shall contain specific deliverables for services provided by the Black Business Investment Board. This appropriation is also contingent upon the Office of Tourism, Trade

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and Economic Development developing performance measures, standards, and sanctions for the Black Business Investment Board on or before June 30, 1998. Such performance measures, standards, and sanctions shall be developed in consultation with the legislative appropriations committees and the appropriate substantive committees, and are subject to the review and approval process provided in s. 216.177, Florida Statutes. The approved performance measures, standards, and sanctions shall be included and made part of the contract entered into between the Office of Tourism, Trade and Economic Development and the Black Business Investment Board activities and programs. In addition, the Office of Tourism, Trade and Economic Development will submit such contracts to the Comptroller no later than ten (10) days after execution and prior to submission of the first payment request to the Comptroller. The Comptroller's pre-voucher auditing review of such contracts will be limited to contract terms and conditions governing the delivery of goods and services, receipt and payment for purchases or deliverables under the contract and general contract requirements otherwise provided by law or rule.

The Black Business Investment Corporations shall receive funds on an equal matching basis and be in good financial standing with the Black Business Investment Boards.

1730	SPECIAL CATEGORIES SUNSHINE STATE GAMES FROM GENERAL REVENUE FUND	350,000
1731	SPECIAL CATEGORIES FLORIDA SPORTS DEVELOPMENT CENTER FROM GENERAL REVENUE FUND	350,000
1732	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND	2,500,000

From the funds in Specific Appropriation 1732, the Florida Sports Foundation will meet the following standards as required by the Government Performance and Accountability Act of 1994, to promote and develop the sports industry and related industries in Florida.

Performance Measures	Standards Based on Conference's Recommendations
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OUTCOMES:		
Economic contributions from Florida		
Sports Foundation-sponsored regional and major sporting events grants	\$150 million	
OUTPUTS:		
Number/amount of major sports event grants awarded		25 grants/\$600,000
Number of publications produced/distributed		7/574,000
Number of promotions conducted/supported		6 statewide/1 national
Number of trade/consumer shows facilitated or conducted		10

1733 SPECIAL CATEGORIES
 GOVERNOR'S COUNCIL ON PHYSICAL FITNESS AND AMATEUR SPORTS
 FROM GENERAL REVENUE FUND 34,302

From the funds in Specific Appropriation 1733, the Governor's Council on Physical Fitness and Amateur Sports will meet the following standards as required by the Government Performance and Accountability Act of 1994, to improve the quality of life for individuals in Florida through the promotion of physical fitness, sports, education and healthy active lifestyles.

Performance Measures		Standards Based on Conference's Recommendations	
OUTCOMES:			
Number of participants- Youth, Seniors and Adults			32,300
Number of participants-Bike Florida.....			750
Number of surveys conducted/ satisfaction rating.....			4,845/98%
OUTPUTS:			
Host festival events in accordance with s. 14.22, Florida Statutes.....			11

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Publications, magazines, brochures, pamphlets - distribution.....	330,000
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Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.

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1734 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA ASSOCIATION OF
 VOLUNTEER AGENCIES FOR CARIBBEAN ACTION
 FROM FLORIDA INTERNATIONAL TRADE AND
 PROMOTION TRUST FUND 533,212

From the funds in Specific Appropriation 1734, the Florida Association of Voluntary Agencies for Caribbean Action will meet the following standards as required by the Government Performance and Accountability Act of 1994, to improve social and economic conditions in Central America and the Caribbean through training and technical assistance.

Performance Measures	Standards Based on Conference's Specifications
<u>OUTCOMES:</u>	
Percent of overseas clients who indicate assistance is very responsive.....	96%
Percent of volunteer-consultants who would volunteer again.....	97%
Ratio of donated services and contributions as compared to the amount of state funding.....	3.25:1
<u>OUTPUTS:</u>	
Number of volunteer technical assistance missions to Central America and the Caribbean.....	96
Number of international and domestic development missions.....	12

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1735 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 20,105
 FROM FLORIDA INTERNATIONAL TRADE AND
 PROMOTION TRUST FUND 2,879

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	FROM TOURISM PROMOTION TRUST FUND	7,626
1736	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM	
	FROM TOURISM PROMOTION TRUST FUND	22,000,000

From the funds in Specific Appropriation 1736, the Florida Commission on Tourism will meet the following standards as required by the Government Performance and Accountability Act of 1994, to increase Florida's market share of tourism.

Performance Measures	Standards Based on Conference's Recommendations
OUTCOMES:	
Sustained growth in the number of travelers who come to and go through Florida:	
Out-of-state.....	44 million
Residents.....	11.6 million
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy:	
Rental Car Surcharge.....	\$138.94 million
Tourism-related employment.....	797,106
Taxable sales.....	\$40.17 billion
Local option tax.....	\$247.14 million
Growth in private sector contributions to the FTIMC.....	
	\$24.3 million
OUTPUTS:	
Quality and effectiveness of paid advertising messages reaching the target audience:	
Recall.....	68%
Communication.....	62%
Persuasion.....	10%
Impressions.....	367 million
Leads.....	500,000
Value and number of consumer promotions facilitated by FTIMC.....	
	\$11 million/175
Number of leads and visitor inquiries generated by FTIMC events and media placements.....	
	600,000

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Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.

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1737 SPECIAL CATEGORIES
 ENTERTAINMENT FLORIDA
 FROM TOURISM PROMOTION TRUST FUND 200,411

From funds in Specific Appropriation 1737, \$200,411 shall be subject to HB 3687 becoming law and the approval of contract based performance measures pursuant to Chapter 216, Florida Statutes.

1738 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPACEPORT FLORIDA
 AUTHORITY
 FROM GENERAL REVENUE FUND 3,905,000

From the funds in Specific Appropriation 1738, the following programs and projects shall be funded from the specified funds:

From General Revenue Funds:

Operations.....	\$ 480,000
Quick Reaction Launch Complex.....	125,000
Space Operations Support Center.....	1,700,000
VentureStar/RLV Program.....	1,600,000

Of the \$1,600,000 in General Revenue funds in Specific Appropriation 1738 for the VentureStar/RLV Program, up to \$200,000 may be expended to reimburse program initialization expenses incurred between May 1, 1998 and June 30, 1998.

From the funds in Specific Appropriation 1738, the Spaceport Florida Authority will meet the following standards as required by the Government Performance and Accountability Act of 1994, to enhance and provide commercial space-related development opportunities for business, education, and government; to develop a strategy for and implement acceleration of space-related economic growth and educational development in Florida.

Performance Measures	Standards Based on Conference's Recommendations
OUTCOMES:	
Value of new investment in Florida space related business and programs (cumulative).....\$168.9 million	

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Number of launches.....	30
Number of visitors to space-related tourism facilities....	2.6 million
Tax revenue generated by space-related tourism facilities.....	\$946,000
Number of students in SFA sponsored space-related classroom or research at accredited institutions of higher learning.....	31
OUTPUTS:	
Equity in SFA industrial/research facilities.....	\$44 million
Presentations to industry and governmental decision makers.....	22
Equity in SFA space-related tourism facilities.....	\$9 million

1738A SPECIAL CATEGORIES

INNER CITY ECONOMIC DEVELOPMENT		
FROM GENERAL REVENUE FUND	1,000,000	
FROM GRANTS AND DONATIONS TRUST FUND		500,000

Funds included in Specific Appropriation 1738A are for an Inner City Redevelopment Assistance Grants Program to be administered by the Office of Tourism Trade and Economic Development (OTTED). OTTED shall develop criteria for awarding these grants which gives weighted consideration to urban high crime areas as identified by the Florida Department of Law Enforcement. These criteria shall also be weighted to creation of immediate jobs for residents in the targeted areas. OTTED is authorized to utilize up to \$30,000 of this appropriation to advertise in these target areas the availability of these grant funds, the application process and the criteria for receipt and other pertinent information.

1738B SPECIAL CATEGORIES

GRANTS AND AIDS - EVENTS AND FESTIVALS		
FROM GENERAL REVENUE FUND	3,599,000	

Funds in Specific Appropriation 1738B are contingent upon HB 3931 becoming law.

Funds included in Specific Appropriation 1738B for

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Sister Cities Conference - Dade shall be awarded and granted by the Office of Tourism, Trade and Economic Development by July 15, 1998.

Funds in Specific Appropriation 1738B from the General Revenue Fund are provided for the named economic development initiatives based on local government or nonprofit corporation sponsorship and support. By August 15, 1998, the Governor, President of the Senate and Speaker of the House of Representatives shall appoint two (2) members each to a committee and the committee shall appoint one member and elect a chairperson by September 15, 1998. The responsibility of the committee is to determine if each economic development project provides direct public benefits, considering such factors as the economic, environmental, educational, recreational, cultural, heritage, historical or preservation benefits to the citizens and visitors of Florida. Upon determination by the committee that a project meets substantially the criteria above, then the committee shall recommend to the Department Head that a grant be awarded to the recipient up to the amount of the appropriation. Should the committee determine the project does not substantially meet the above criteria, the committee shall recommend that the Executive Office of the Governor place said appropriation in reserve. All grants shall be awarded by January 1, 1999.

From funds in Specific Appropriation 1738B, the following projects are eligible to receive funds subject to state audits in accordance with s. 216.349, Florida Statutes:

Kathleen Cooper Wright Statue.....	80,000
Women's Memorial-Arlington National Cemetery.....	73,000
James Weldon Johnson Festival.....	75,000
International Trade Support and Information System.....	100,000

The Florida Trade Data Center shall issue a RFP to contract for a pilot project to develop an international trade support and information system, which includes the use of electronic signatures and international notaries. The system shall be designed to assist in the creation of electronic processes that support expanded international trade by providing: 1) information about Florida businesses and electronic commerce in Florida; 2) support for conducting international electronic commerce, including contracts and other documents; 3) information about Florida laws, rules, and procedures that would enhance the ability of trading

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partners to conduct business; and 4) creation of the infrastructure and processes to support international electronic commerce. The first quarterly release of funds for this project is contingent upon the approval by the State Technology Council of a pilot project plan submitted by the Florida Trade Data Center. Such plan must include specific deliverables, a project timetable, a breakdown of proposed project costs, quarterly progress reports to the Council and the proposed RFP. Subsequent quarterly releases are contingent upon satisfactory completion of the deliverables and based on the State Technology Council's approval of the quarterly progress reports. By March 1, 1999, the Florida Trade Data Center shall recommend to the Legislature an appropriate methodology establishing a user fee to cover ongoing operating and marketing costs as well as to reimburse the state for development costs within a reasonable number of years.

Table with 2 columns: Description and Amount. Includes items like Juneteenth-South Pinellas & Black History Production (60,000), Broward Boulevard Revitalization (400,000), and various arts and cultural programs.

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Americans Helping Americans.....	100,000
Soldiers to Scholars.....	300,000
Week Ends of Greater Orlando.....	50,000
City of Brooksville Historic Lighting.....	50,000

1739 SPECIAL CATEGORIES

GRANTS AND AIDS - ENTERPRISE FLORIDA -	
INTERNATIONAL TRADE AND ECONOMIC	
DEVELOPMENT BOARD	
FROM GENERAL REVENUE FUND	925,000
FROM FLORIDA INTERNATIONAL TRADE AND	
PROMOTION TRUST FUND	4,540,525

From the funds in Specific Appropriation 1739, the following programs and projects shall be funded from the specified funds excluding any funds for activities in Viet Nam:

~~From the General Revenue funds:~~
~~1 Technology Corridor..... \$ 925,000~~

From the Florida International Trade and Promotion Trust Fund:

Trade and Intensive Export Assistance.....	\$ 2,000,000
International Offices.....	2,000,000
Trade Data Center.....	290,525
International Representation & Advocacy.....	250,000

From the funds in Specific Appropriation 1739, \$2,000,000 from the International Trade and Promotion Trust Fund is contingent on certification by the Office of Tourism, Trade and Economic Development that the recommendations for performance and management improvement contained in the "Plan for Florida's Foreign Offices," (September 11, 1997) have been implemented by Enterprise Florida, Inc. The certification shall be submitted to the Senate Ways and Means Committee and the House Fiscal Responsibility Council.

From the funds in Specific Appropriation 1739, the International Trade and Economic Development Board will meet the following standards as required by the Government Performance and Accountability Act of 1994, to stimulate job creation by attracting and growing targeted industries and industry sectors; creating and expanding small and minority businesses; increasing international trade and investment; and, improving rural and other local economies.

Performance	Standards Based on Conference's
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Measures	Recommendations
OUTCOMES:	
Number of permanent jobs directly created as a result of Enterprise Florida, Inc., programs.....	26,000
Documented export sales attributable to programs and activities.....	\$37 million
OUTPUTS:	
Total number of qualified trade leads.....	430
Trade events.....	32
Number of Florida companies in field office portfolio (counseled).....	1,060
Number of investment projects identified or referred by foreign offices.....	156
Number of Florida companies assisted by foreign offices.....	1,590
Number of leads and projects referred to local Economic Development Organizations.....	120
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

1740 SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA -
 TECHNOLOGY DEVELOPMENT BOARD
 FROM GENERAL REVENUE FUND 3,900,000

From the funds in Specific Appropriation 1740, the following programs and projects shall be funded from the specified funds:

From General Revenue Funds:
 Manufacturing Assistance..... \$2,500,000
 Technology Commercialization
 Centers (ICC)..... 1,100,000
 Florida Business Incubator/NIST.... 300,000

From the funds in Specific Appropriation 1740, the Technology Development Board will meet the following

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standards as required by the Government Performance and Accountability Act of 1994, to stimulate job creation by attracting and growing targeted industries and industry sectors; creating and expanding small and minority businesses; increasing international trade and investment; and, improving rural and other local economies.

Performance Measures	Standards Based on Conference's Recommendations
OUTCOMES:	
Jobs created/retained as a result of assistance to manufacturing firms.....	315
Lowered inventory costs as a result of assistance to manufacturing firms.....	\$7.35 million
Commercialized technologies (ICCs).....	3
Capital raised by assisted companies (ICCs).....	\$9.98 million
OUTPUTS:	
Number of companies assisted by Manufacturing Technology Cntrs.....	497
Number of new companies/joint ventures created by ICCs.....	2
Review technology assistance applications.....	273
Assist technology-based companies/entrepreneurs.....	298
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

1741	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ENTERPRISE FLORIDA -		
	WORKFORCE DEVELOPMENT BOARD		
	FROM GENERAL REVENUE FUND	4,000,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		76,057

From the funds in Specific Appropriation 1741, the following programs and projects shall be funded from the specified funds:

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From General Revenue Funds: Quick Response Training \$ 4,000,000

From the Grants and Donations Trust Fund: Workforce Development-HRIC Expenses.. 76,057

From the funds in Specific Appropriation 1741, the Workforce Development Board will meet the following standards as required by the Government Performance and Accountability Act of 1994, to stimulate job creation by attracting and growing targeted industries and industry sectors; creating and expanding small and minority businesses; increasing international trade and investment; and, improving rural and other local economies.

Table with 2 columns: Performance Measures and Standards Based on Conference's Recommendations. Rows include OUTCOMES (Individuals completing/exiting PBIF programs, Disadvantaged individuals and WAGES participants) and OUTPUTS (Incentives paid for individuals).

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Incentives paid for WAGES participants and other disadvantaged individuals exiting and placed in targeted occupations.....	\$4.7 million
Number of Quick Response Training grants executed with new and expanding businesses.....	32
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

1742 SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA -
 CAPITAL DEVELOPMENT BOARD
 FROM GENERAL REVENUE FUND 2,059,439

From the funds in Specific Appropriation 1742, the following programs and projects shall be funded from the specified funds:

From General Revenue Funds:

Operations.....	\$ 559,439
Small Business Technology Growth Fund.....	1,500,000

From the funds provided in Specific Appropriations 1739, 1740, 1741, and 1742 for contracting with Enterprise Florida shall not be released or advanced to Enterprise Florida until such time as all balances of any appropriations made to Enterprise Florida during fiscal year 1997-98 which were not contracted to be expended prior to June 30, 1998 are returned to the State and deposited into the State Treasury to the credit of the fund from which they were appropriated in accordance with Chapter 216, Florida Statutes.

From funds provided in Specific Appropriations 1729, 1736, and 1739, the Office of Tourism, Trade and Economic Development shall in conjunction with its contracted partnerships develop "Program Work Plans" for 1998-99 incorporating contractual performance measures and appropriated resources. These plans shall be due on or before July 1, 1998, and submitted to the Senate Ways and Means Committee Chair and to the House Fiscal Responsibility Council Chair. The plan shall be designed to reflect quarterly goals and objectives. On October 1, 1998, and quarterly thereafter, a report shall be made to the above chairs which compares the actual quarterly accomplishments to the "Program Work Plan" submitted

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on July first or before. Where a variance occurs, the contracted partnership must provide written justification for the difference at the time of the quarterly report.

From the funds in Specific Appropriation 1742, the Capital Development Board will meet the following standards as required by the Government Performance and Accountability Act of 1994, to stimulate job creation by attracting and growing targeted industries and industry sectors; creating and expanding small and minority businesses; increasing international trade and investment; and, improving rural and other local economies.

Performance Measures	Standards Based on Conference's Recommendations
OUTCOMES:	
Jobs created as a result of Enterprise Florida, Inc., non-export loans	195
Jobs created as a result of Enterprise Florida, Inc., venture capital activity.....	53
Venture capital raised by presenters at venture forums.....	\$6 million
Investments received by Florida businesses from Cypress Fund sponsored firms and co-investors.....	\$11 million
Florida businesses cumulatively receiving venture capital from Cypress Fund venture firms.....	4
OUTPUTS:	
Number of non-export low-cost business loans funded at sub-prime rates.....	12
Dollar value of non-export low-cost business loans funded at sub-prime rates.....	\$13 million
Number of Venture Finance Directories and primers distributed.....	840
Venture capital invested by Florida institutions	

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in Cypress Fund.....	\$2.7 million
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

1743	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS		
	FROM GENERAL REVENUE FUND	1,750,000	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		20,000,000

~~From the Funds in Specific Appropriation 1743, \$1,000,000 in General Revenue funds shall be directed to the Charlotte County Aviation Authority for assistance in paying bond indebtedness.~~

From funds provided in Specific Appropriation 1743, \$750,000 in General Revenue funds is provided for a contract with the Florida Department of Transportation for road beautification in Northwest Dade County.

1743A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS NORTHWEST SIXTH AVENUE REVITALIZATION-POMPANO BEACH		
	FROM GENERAL REVENUE FUND	100,000	

Funds provided in Specific Appropriation 1743A shall only be used for the improvement of publicly owned buildings, roads, and parking areas. Funds shall be repaid to the state within two years.

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF OFFICE OF EXECUTIVE DIRECTOR AND DIVISION OF ADMINISTRATIVE SERVICES

1745	SALARIES AND BENEFITS	POSITIONS	425	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			13,287,422
	FROM GRANTS AND DONATIONS TRUST FUND			86,323
	FROM LAW ENFORCEMENT TRUST FUND			101,403
1746	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			91,785
	FROM GRANTS AND DONATIONS TRUST FUND			70,000
1747	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,573,560
	FROM GRANTS AND DONATIONS TRUST FUND			205,400

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	FROM LAW ENFORCEMENT TRUST FUND		7,460
1748	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		93,695
	FROM GRANTS AND DONATIONS TRUST FUND		12,000
1749	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	27,708	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		60,397
1750	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		154,199
1751	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		501
1752	DATA PROCESSING SERVICES		
	KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	301,121	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		592,122
	FROM LAW ENFORCEMENT TRUST FUND		3,509
FLORIDA HIGHWAY PATROL, DIVISION OF			
1753	SALARIES AND BENEFITS POSITIONS	2,204	
	FROM GENERAL REVENUE FUND	95,420,125	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,922,492
	FROM GAS TAX COLLECTION TRUST FUND		188,806
	FROM GRANTS AND DONATIONS TRUST FUND		320,233
	FROM LAW ENFORCEMENT TRUST FUND		853,047
1753A	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		110,000
1754	LUMP SUM		
	HIGHWAY SAFETY PROGRAM		
	FROM GENERAL REVENUE FUND	10,122,730	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		15,207,362
	FROM GRANTS AND DONATIONS TRUST FUND		1,099,453
	FROM LAW ENFORCEMENT TRUST FUND		1,575,308

From the Funds in Specific Appropriation 1753 and 1754, the Florida Highway Patrol Program 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.

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Performance Measures	Standards Based on Conference's Recommendations
OUTCOMES:	
Annual percentage change and actual compliance rate of safety belt use statewide and compared to national average.....	+1%/65%/68%
Annual mileage death rate on patrolled highways per 100,000,000 vehicle miles of travel compared to national average.....	2.05/1.7
Annual alcohol-related mileage death rate per 100,000,000 vehicle miles of travel.....	0.7
Annual percent change and actual number of reported crashes on patrolled highways.....	+1%/187,667
OUTPUTS:	
Actual number of hours spent on criminal investigations and the number of cases resolved.....	49,522/1,212
Actual average response time to calls for crashes or assistance from the motoring public.....	18.36 min
Number of law enforcement officer duty hours and percent of time spent on preventive patrol.....	981,194/42%
Number of law enforcement officer duty hours and percent of time spent on crash investigation.....	324,728/14%
Number of law enforcement officer duty hours and percent of time spent on assistance rendered and number of motorists assisted..	110,909/5%/324,700
Actual number of hours spent on traffic homicide investigations (THI) and number of investigations successfully resolved.....	125,129/1,634
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

1754A LUMP SUM
 NONSWORN TRAFFIC INVESTIGATIONS POSITIONS 28
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 1,423,695

From the funds in Specific Appropriation 1754A, 28

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positions and \$1,423,695 in the Highway Safety Operating Trust Fund shall be used to establish Community Service Officers to aid the sworn law enforcement positions in the Florida Highway Patrol with non-criminal activities to specifically include the investigation of motor vehicle accidents within the jurisdiction of the patrol.

1755	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND		152,000
1756	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,272,447	331,293
1757	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,168,097	580,368 15,600
1758	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND		152,000
1759	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND		220,245
DRIVER LICENSES, DIVISION OF			
1760	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND	1,489 120,955	42,851,570 378,386
1761	LUMP SUM DRIVER LICENSES PROGRAM FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	145,761	9,850,013 280,840 526,424

From the funds in Specific Appropriation 1760 and 1761, the Driver Licenses Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to promote safety in the streets and highways through high qualification standards for licensing, control and improvement of problem drivers and to ensure

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that drivers are financially responsible for their actions.

Performance Measures	Standards Based on Conference's Recommendations
=====	
OUTCOMES:	

Percent of customers waiting 15 minutes or less (for DL services) compared to percent of customers waiting 30 minutes or more.....	75%/11%
Percent of DUI course graduates who do not recidivate within 3 years of graduation.....	87%
Average number of corrections per 1,000 driver records maintained.....	4.4
Percent of motorist complying with financial responsibility requirements.....	79%
OUTPUTS:	

Number of driver licenses issued.....	3,066,656
Number of identification cards issued.....	732,718
Number of driver license examinations conducted.....	1,033,496
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	
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1763	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .		500,000
1764	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM GENERAL REVENUE FUND	591,020	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,225,149
1765	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		781,999
	FROM DRIVING UNDER THE INFLUENCE (DUI) SCHOOL COORDINATION TRUST FUND		3,511
1766	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	2,950,916	

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	FROM HIGHWAY SAFETY OPERATING TRUST FUND		10,580,005
MOTOR VEHICLES, DIVISION OF			
1767	SALARIES AND BENEFITS POSITIONS	624	
	FROM GENERAL REVENUE FUND	61,637	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		16,817,863
	FROM GAS TAX COLLECTION TRUST FUND		2,352,946
1768	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		174,700
1769	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO SCHOOLS - MOBILE HOME		
	DECAL REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND		10,500,000
1770	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO COUNTIES - MOBILE HOME		
	DECAL REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND		7,632,000
1771	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO CITIES - MOBILE HOME DECAL		
	REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND		3,368,000
1772	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		912
1773	LUMP SUM		
	MOTOR VEHICLES PROGRAM		
	FROM GENERAL REVENUE FUND	11,672	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		4,210,422
	FROM GAS TAX COLLECTION TRUST FUND		514,601
	FROM GRANTS AND DONATIONS TRUST FUND		637,008

~~From funds in Specific Appropriation 1773, \$40,000 from the Driving Under the Influence School Coordination Trust Fund, is provided to State Attorneys as matching funds for a federal grant which will provide Driving Under the Influence (DUI) training.~~

From the funds in Specific Appropriation 1767 and 1773, the Motor Vehicles Program will meet the following standards as required by the Government Performance and Accountability Act of 1994 to register motor vehicles and vessels; license vehicle dealers, manufacturers, factory representatives and importers; issue and cancel certificates of title; record and/or satisfy liens; inspect motor vehicles for emission violations; and inspect mobile home units for compliance with regulations and proper set up.

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Performance Measures	Standards Based on Conference's Recommendations
=====	
OUTCOMES:	
Percent of motor vehicle titles issued without error.....	99%
Annual percentage change in and number of fraudulent motor vehicle titles identified.....	5%/781
Ratio of complaints about manufactured homes to total mobile home registered.....	1:827
Ratio of international registration plans (IRP) and international fuel tax agreements (IFTA) collected per audit to cost of audit.....	\$6.50:\$1
OUTPUTS:	
Number of motor vehicles and mobile homes registered.....	13,830,230
Average cost to issue a motor vehicle title.....	\$10.16
Average time to issue a motor vehicle title in days.....	3.2
Number of vessels registered.....	841,835
Average cost to issue a vessel title.....	\$7.27
Number of IRPs and IFTAs audited per auditor, with number of auditors shown.....	20/15
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	
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1774	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND .	7,789,461
1775	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GAS TAX COLLECTION TRUST FUND	229,132 43,961
1776	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF ENVIRONMENTAL PROTECTION EMISSIONS PROGRAM FROM HIGHWAY SAFETY OPERATING TRUST FUND .	250,000

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1777	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	153,672	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		144,696
1778	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	307,528	9,223,074
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		525,458
	FROM GAS TAX COLLECTION TRUST FUND		
KIRKMAN DATA CENTER			
1779	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND	203	8,048,397
1780	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		10,208
1781	EXPENSES FROM WORKING CAPITAL TRUST FUND		9,423,357
1782	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		2,668,319
1783	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND		35,586
1784	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM WORKING CAPITAL TRUST FUND		4,434,391
INSURANCE, DEPARTMENT OF, AND TREASURER			
OFFICE OF THE TREASURER AND DIVISION OF ADMINISTRATION			
1785	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	145	6,322,983
1786	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		344,121
1787	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,524,108
1788	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,013,300

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From the funds in Specific Appropriation 1788, \$994,000 is provided for the installation of the Stolen Auto Recovery system (STAR) for the deep water ports as defined by law, contingent upon the provision of matching funds by members of the Seaport Transportation and Economic Development Council.

1788A	LUMP SUM HAZARD RESISTANT CONSTRUCTION MATERIALS AND METHODS - PILOT PROGRAM FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	715,000
1788B	SPECIAL CATEGORIES TRANSFER TO MAJOR GIFTS TRUST FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	500,000
1789	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	75,492
1790	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	2,400
1791	SPECIAL CATEGORIES RESIDENTIAL MITIGATION PROGRAM FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	1,000,000
1791A	SPECIAL CATEGORIES TRANSFER TO THE STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FOR ETHICS IN BUSINESS SCHOLARSHIPS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	500,000
1792	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	7,783
TREASURY, DIVISION OF		
1793	SALARIES AND BENEFITS POSITIONS 76 FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	3,048,891

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1794	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			9,000
1795	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			2,126,910
1796	OPERATING CAPITAL OUTLAY FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			3,640
1797	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			4,951
AGENTS AND AGENCIES SERVICES, DIVISION OF				
1798	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS	151	5,179,949
1799	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			3,370,781
1800	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			1,456,738
1801	AID TO LOCAL GOVERNMENTS INSURANCE LICENSE TAX TO COUNTIES FROM AGENTS AND SOLICITORS COUNTY LICENSE TAX TRUST FUND			4,000,000
1802	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			52,730
1804	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			48,087
INSURER SERVICES, DIVISION OF				
1805	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS	301	13,454,068
1806	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			460,000

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1807	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		2,920,781
1808	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,670
1810	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		44,596
REHABILITATION AND LIQUIDATION, DIVISION OF			
1811	SALARIES AND BENEFITS	POSITIONS 13	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		776,498
1812	OTHER PERSONAL SERVICES		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		300,000
1813	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		493,170
1814	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,450
1815	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		29,472
INSURANCE CONSUMER SERVICES, DIVISION OF			
1816	SALARIES AND BENEFITS	POSITIONS 161	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		5,762,561
1817	OTHER PERSONAL SERVICES		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		175,000
1818	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,531,285
1819	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,200

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1820	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		18,070
STATE FIRE MARSHAL, DIVISION OF			
1821	SALARIES AND BENEFITS FROM FIRE COLLEGE TRUST FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 250	1,259,325 9,350,165
1822	LUMP SUM FIRE MARSHAL PROGRAM FROM FIRE COLLEGE TRUST FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		753,386 3,473,350

From the funds in Specific Appropriations 1821 through 1827, the Fire Marshal Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to enhance public safety through investigation and forensic services ensuring that emergency responders and service providers are qualified, competent and ethical; and maintaining the safest possible environment through fire prevention services.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Number/Percent of fire investigations producing conclusive results (for which a cause was determined).....	5,515/85%
Number/Percent of arson cases for which an arrest was made.....	800/28%
Number/percent of licensed entities requiring discipline.....	421/4.31%
OUTPUTS:	
Number of students trained and classroom contact hours provided by the Fire College.....	6,026/204,277
Number of Fire Investigations	
Criminal investigations.....	2,858
Other investigations.....	3,620
Number of inspections completed of fire code compliance in state	

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owned/leased buildings which were:	
Recurring inspections.....	7,100
High hazard inspections.....	6,250
Construction inspections.....	1,300
Number of plans reviewed to assure compliance with fire codes in state owned/leased buildings.....	
	1,410
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

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1823	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	452,330
1824	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	84,519
1825	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	118,394
1826	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM FIRE COLLEGE TRUST FUND FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	17,500 20,500
1827	FIXED CAPITAL OUTLAY RENOVATION AND EXPANSION OF ARSON LABORATORY - GADSDEN COUNTY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	60,000
RISK MANAGEMENT, DIVISION OF		
1828	SALARIES AND BENEFITS POSITIONS 106 FROM CASUALTY INSURANCE TRUST FUND STATE PROPERTY INSURANCE TRUST FUND	3,740,964 253,597
1829	OTHER PERSONAL SERVICES FROM CASUALTY INSURANCE TRUST FUND STATE PROPERTY INSURANCE TRUST FUND	5,000 250,000
1830	EXPENSES FROM CASUALTY INSURANCE TRUST FUND STATE PROPERTY INSURANCE TRUST FUND	863,813 35,545

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1831	OPERATING CAPITAL OUTLAY FROM CASUALTY INSURANCE TRUST FUND		1,500
1832	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE FROM CASUALTY INSURANCE TRUST FUND STATE PROPERTY INSURANCE TRUST FUND		1,053,400 6,750,000
1833	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CASUALTY INSURANCE TRUST FUND		54,225
INSURANCE FRAUD, DIVISION OF			
1834	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	146	6,664,432
1835	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		145,000
1836	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,551,443
1837	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		505,210
1838	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		168,000
1839	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		40,901
1840	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		168,100
TREASURER'S MANAGEMENT INFORMATION CENTER			
1841	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	68	3,258,248
1842	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		900,000

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1843	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	2,849,199
1844	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	528,380
1845	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	14,831
1846	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	252,000
LEGAL SERVICES, DIVISION OF		
1847	SALARIES AND BENEFITS POSITIONS 76 FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	3,517,769
1848	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	298,235
1849	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	952,053
1850	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	13,490
1851	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	360,446
1852	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	60,944

LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF

From the funds in Specific Appropriations 1853 through 2082 any expenditures from the Temporary Assistance for Needy Families block grant shall be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended or any other applicable

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federal requirement or limitation. Before any funds are released by the department, each provider shall certify to the department the number of clients to be served and their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified as eligible.

From the funds in Specific Appropriations 1853 through 2082 any expenditure of General Revenue or other state funds which are determined by the Secretary of the Department of Children and Family Services or his designee to be funds which are for planned expenditures which are to be counted as Qualified State Expenditures in order to meet the maintenance of effort requirement for the Temporary Assistance for Needy Families block grant, must be made in accordance with the federal requirements and limitations of part A of Title IV of the Social Security Act, as amended. The Secretary or his designee shall certify that controls are in place to insure such funds are expended in accordance with the requirements and limitations of federal law and that any reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

OFFICES OF THE SECRETARY AND ADMINISTRATIVE SERVICES

1853	SALARIES AND BENEFITS	POSITIONS	339	
	FROM GENERAL REVENUE FUND		1,312,977	
	FROM ADMINISTRATIVE TRUST FUND			11,818,834
	FROM REVOLVING TRUST FUND			856,769
1854	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		100,000	
	FROM ADMINISTRATIVE TRUST FUND			439,492
	FROM REVOLVING TRUST FUND			594,929
1855	EXPENSES			
	FROM GENERAL REVENUE FUND		6,268	
	FROM ADMINISTRATIVE TRUST FUND			246,008
	FROM REVOLVING TRUST FUND			3,765,867
	FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND			45,880

\$240,000 in General Revenue and \$3,000,000 in Administrative Trust Funds taken in savings in Specific Appropriation 1855, may be distributed throughout the department by budget amendment pursuant to Chapter 216, Florida Statutes.

The department may utilize up to \$180,000 in

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unobligated cash in the Special Employment Security Trust Fund to contract for a Florida long-term economic forecast. The department may, through the amendatory process outlined in Chapter 216, Florida Statutes, seek additional budget authority in the Special Employment Security Trust Fund to support this contract.

1856	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		282,047
	FROM REVOLVING TRUST FUND		650,645
1857	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		30,000
	FROM REVOLVING TRUST FUND		4,700
1858	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		116,267
1859	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,307	
	FROM ADMINISTRATIVE TRUST FUND		81,749
1860	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY		
	FROM GENERAL REVENUE FUND	1,640	
	FROM ADMINISTRATIVE TRUST FUND		800,873
1860A	FIXED CAPITAL OUTLAY		
	MAJOR RENOVATIONS - CALDWELL BUILDING		
	FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND		3,000,000
1861	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION		
	FROM SPECIAL EMPLOYMENT SECURITY TRUST FUND		274,000
1862	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM ADMINISTRATIVE TRUST FUND		93,777
PUBLIC EMPLOYEES RELATIONS COMMISSION			
1863	SALARIES AND BENEFITS	POSITIONS	40
	FROM GENERAL REVENUE FUND		2,534,667
1864	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	134,640	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		5,000

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1865	EXPENSES		
	FROM GENERAL REVENUE FUND	524,066	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		48,648
1866	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	13,120	
1867	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,552	
1868	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT		
	OF LABOR AND EMPLOYMENT SECURITY		
	FROM GENERAL REVENUE FUND	31,281	
OFFICE OF THE JUDGES OF COMPENSATION CLAIMS			
1869	SALARIES AND BENEFITS	POSITIONS	179
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		10,397,492
1870	OTHER PERSONAL SERVICES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		1,223,154
1871	EXPENSES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		2,510,882
1872	OPERATING CAPITAL OUTLAY		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		136,382
1873	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		402,815
1874	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT		
	OF LABOR AND EMPLOYMENT SECURITY		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		56,855
SAFETY AND WORKERS' COMPENSATION			
1875	SALARIES AND BENEFITS	POSITIONS	771
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		28,082,798
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND		1,374,490

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1876	OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	1,336,296
1877	EXPENSES FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	315,000
1878	LUMP SUM WORKERS' COMPENSATION LUMP SUM FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	17,421,957 1,270,770

Funds are provided in Specific Appropriation 1878, for the Integrated Workers' Compensation Automated System which is recommended for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. Up to two percent of the appropriation for the project may be transferred to the Technology Review Workgroup 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.

1879	SPECIAL CATEGORIES REIMBURSEMENT OF EMPLOYERS FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	115,421,987
1880	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	260,607
1881	SPECIAL CATEGORIES TRANSFER TO HEALTH CARE AGENCY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	645,408
1882	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	4,353,607
1883	FINANCIAL ASSISTANCE PAYMENTS PAYMENTS TO CLAIMANTS FROM SELF INSURANCE ASSESSMENT TRUST FUND	2,500,000

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1884	FINANCIAL ASSISTANCE PAYMENTS SUPPLEMENTAL WORKERS' COMPENSATION BENEFITS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	23,020,026
1885	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	2,288,194

From the funds provided in Specific Appropriations 1875 through 1885, the Safety/Workers' Compensation Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to keep the workplace safe and return injured employees to work at a reasonable cost to employers.

Performance Measures	Standards Based on Conference's Recommendations
OUTCOMES:	
Percentage of initial payments made on time by insurance carriers.....	92.6%
Percentage of permanent total supplemental benefits paid to injured workers timely and accurately.....	100%
Percentage of cases closed during fiscal year in which a worker returns to work.....	66.0%
Est. amount of insurance premium dollars newly generated due to compliance.....	\$12,562,847
Est. cost avoidance to WC system from EAO resolution of disputes.....	\$57,411,721
Avg. total cost per 4-yr. old case.....	\$22,163
OUTPUTS:	
No. of services provided to employers (consultations and other technical services).....	36,500
No. of permanent total	

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supplemental benefits mailed or electronically deposited by the Division.....	42,240
No. of employer coverage documents processed, including exemptions from coverage filed by construction employers.....	621,694
No. of employer investigations conducted for compliance with law.....	22,758
No. of requests for assistance within the jurisdiction of the Employee Assistance Office that were investigated.....	135,473
No. of program applicants provided reemployment services.....	1,164
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference. =====	

EMPLOYMENT SECURITY PROGRAM

1886	SALARIES AND BENEFITS	POSITIONS	3,536	
	FROM GENERAL REVENUE FUND		750,886	
	FROM CREW CHIEF REGISTRATION TRUST FUND			917,156
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			117,897,776
1886A	LUMP SUM			
	SHARED INFORMATION NETWORK FOR BROWARD AND INDIAN RIVER			
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			1,150,000
1887	LUMP SUM			
	EMPLOYMENT SECURITY PROGRAM PERFORMANCE BASED BUDGET			
	FROM GENERAL REVENUE FUND		243,053	
	FROM CREW CHIEF REGISTRATION TRUST FUND			165,657
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			58,442,879

From the funds in Specific Appropriation 1887, \$2,000,000 from the Employment Security Administration Trust Fund may be used for contracted services with respect to the Florida Dislocated Worker Unit. Additionally, \$2,000,000 from the Employment Security Administration Trust Fund may be used for administrative activities associated with the Florida Dislocated Worker Unit.

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1887A LUMP SUM
 ONE-STOP CENTERS INITIATIVE
 FROM EMPLOYMENT SECURITY ADMINISTRATION
 TRUST FUND 2,342,738

From funds in Specific Appropriation 1887A, \$397,620 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.

1887B SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM EMPLOYMENT SECURITY ADMINISTRATION
 TRUST FUND 36,278
 FROM FEDERAL REHABILITATION TRUST FUND 50,000

1888 SPECIAL CATEGORIES
 GRANTS AND AIDS - WORKFORCE DEVELOPMENT
 BOARDS - JTPA IIA ALLOCATIONS
 FROM EMPLOYMENT SECURITY ADMINISTRATION
 TRUST FUND 42,516,929

From funds provided in Specific Appropriation 1888, the department shall give special consideration to workers displaced due to the restoration of Lake Apopka.

From funds in Specific Appropriation 1888, \$200,000 in JPTA funds shall be used for the Devereux-Florida Treatment Network Vocational Training Initiative.

1889 SPECIAL CATEGORIES
 GRANTS AND AIDS - WORKFORCE DEVELOPMENT
 BOARDS - JTPA IIB ALLOCATIONS
 FROM EMPLOYMENT SECURITY ADMINISTRATION
 TRUST FUND 41,679,985

1890 SPECIAL CATEGORIES
 GRANTS AND AIDS - WORKFORCE DEVELOPMENT
 BOARDS - JTPA IIC ALLOCATIONS
 FROM EMPLOYMENT SECURITY ADMINISTRATION
 TRUST FUND 6,693,556

1891 SPECIAL CATEGORIES
 GRANTS AND AIDS - WORKFORCE DEVELOPMENT
 BOARDS - JTPA III ALLOCATIONS
 FROM EMPLOYMENT SECURITY ADMINISTRATION
 TRUST FUND 35,220,938

From funds in Specific Appropriation 1891, at least \$2,000,000 shall be used for inner city job training.

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Specific Appropriations 1888 through 1891 are estimates based on federal funding projections. The actual amounts may differ from the estimated amounts. The amount of funds passed to the local level for the Jobs and Training Partnership Act (JTPA) and the federal Welfare to Work formula grant program are based on federal award percentages.

1892 SPECIAL CATEGORIES

GRANTS AND AIDS - WAGES COALITIONS

ALLOCATION

FROM GENERAL REVENUE FUND	500,000	
FROM EMPLOYMENT SECURITY ADMINISTRATION		
TRUST FUND		94,228,906

From the funds in Specific Appropriation 1892, \$32,000,000 from the Employment Security Administration Trust Fund shall be used to assist the WAGES Coalitions with the transportation and precertification of clients and provide incentives to businesses which hire WAGES clients contingent to HB 4753 or similar legislation becoming law.

~~From funds in Specific Appropriation 1892, \$250,000 from the Employment Security Trust Fund, shall be used for a pilot project entitled "Streets To Work Program" in Martin County targeted at unemployed out of school youth between the ages of 16 and 21. These funds shall be distributed to the Job Training Centers, Inc. who shall administer the program.~~

From funds in Specific Appropriation 1892, \$6,000,000 from the Employment Security Administration Trust Fund may be used for the purpose of operating the performance-based incentive program (s. 239.249, Florida Statutes). 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 (s. 216.136, Florida Statutes) and for enrolling, training and placing WAGES participants.

From the funds in Specific Appropriation 1892, \$600,000 from the Employment Security Administration Trust Fund is earmarked for use by the WAGES State Board Regional Representatives for conducting operational responsibilities associated with welfare reform.

From funds in Specific Appropriations 1887, 1887A and 1892, up to \$10,000,000 from the Employment Security Administration Trust Fund may be used by the department and the local WAGES Coalitions and

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Workforce Development Boards to develop and establish an information system for the WAGES and federal Welfare to Work formula grant program. This system shall be designed to monitor participant progress and to allow agencies participating in the WAGES initiative and the federal Welfare to Work formula grant program the ability to create efficiencies in service delivery. The WAGES Coalition in Region 20 is authorized to develop and implement a pilot project to connect all local one-stop providers to provide case management for WAGES clients. The Department of Labor and Management Services are directed to expedite the process on behalf of the project. The department shall submit a report to the House Fiscal Responsibility Council, the Senate Ways and Means Committee, and the Executive Office of the Governor by January 1, 1999 on the progress of the information system.

From funds in Specific Appropriations 1887A and 1892, the department is authorized to continue the pilot projects to demonstrate the feasibility of privatizing all service delivery functions associated with the WAGES Program.

From the funds in Specific Appropriations 1887A and 1892, the Department of Labor and Employment Security shall implement a WAGES pilot program to privatize the delivery of WAGES related job placement and readiness services in JEP Region 8. The department shall work with the First Coast Workforce Development, Inc./First Coast WAGES Coalition to develop an implementation plan for the pilot program beginning October 1, 1998. The department shall submit a copy of the plan to the Executive Office of the Governor and to the Florida Legislature by September 1, 1998, for approval.

From the funds in Specific Appropriation 1892, the WAGES board in Miami-Dade County is to consider having WAGES participants to be trained to provide care for the developmentally disabled or elderly either in their own homes, the clients' homes or in appropriate facilities. Further, consideration should be given for a \$100,000 grant to the Children's Resource Fund for training WAGES participants for work with the developmentally disabled in their special program.

From the funds in Specific Appropriation 1892, \$250,000 from the Employment Security Administration Trust Fund shall be used for the Non-custodial Employment Program expansion in the Sixth and Thirteenth Judicial Circuits.

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From funds in Specific Appropriation 1892, \$350,000 from the Employment Security Administration Trust Fund is for Phase I of the development of a data warehouse for the Dade-Monroe WAGES Coalition. This is to permit the Coalition to a) anticipate and schedule client activities; b) track client activities from the Department of Children and Families to the Department of Labor and Employment Security to the Coalition's providers as they are happening and identify problem areas proactively; and c) to monitor program performance. The system shall provide the hardware and software for the local Coalition to download information from existing state agency computer systems and develop their own operational reports.

1893	SPECIAL CATEGORIES	
	GRANTS AND AIDS - WORKFORCE DEVELOPMENT	
	BOARDS - FEDERAL WELFARE TO WORK GRANT	
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	50,756,512

Outcomes for WAGES participants in Adult Basic Education, Adult Secondary Education, English as a Second Language (ESOL) and Graduate Equivalent Degree (GED) preparation will be invoiced to and paid by the local Workforce Development Boards from federal Welfare-to-Work funds. In order to maintain the state match of 33% to draw down the federal match of 67%, Workforce Development Boards are authorized to spend Welfare-to-Work formula grant funds in an amount equal to the amount disbursed to the educational institutions for the above mentioned programs.

1895	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF ELDER AFFAIRS -	
	JTPA IIA	
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	2,147,448

1896	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF EDUCATION - JTPA	
	IIA AND IIC	
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	3,886,563

1897	SPECIAL CATEGORIES	
	TRANSFER TO OFFICE OF TRADE, TOURISM AND	
	ECONOMIC DEVELOPMENT IN THE EXECUTIVE	
	OFFICE OF THE GOVERNOR - JTPA III	
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	16,240,862

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1898	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	1,489,162
1899	FINANCIAL ASSISTANCE PAYMENTS UNEMPLOYMENT COMPENSATION BENEFITS FROM UNEMPLOYMENT COMPENSATION BENEFIT TRUST FUND	1604,608,909
1900	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	10,278,660
1901	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	152,500

From the funds provided in Specific Appropriations 1886 through 1901, the Employment Security Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to provide prompt, accurate benefits for unemployed workers in order to expedite their reemployment while providing an equitable and cost effective unemployment compensation system for the employers of Florida, and to provide employment services and training opportunities that promote a strong Florida economy.

Performance Measures	Standards Based on Conference's Recommendations
OUTCOMES:	
Percent of UC benefits paid timely.....	91.8%
Percent of UC benefits paid accurately.....	95.0%
Percent of UC taxes paid timely.....	95.2%
Percent of WAGES recipients employed.....	20.0%
Percent of Food Stamp Clients employed.....	11.8%

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JTPA adult & dislocated worker placement rate.....	74.5%
OUTPUTS:	
No. of UC claimant eligibility determinations issued.....	183,407
No. of appeal cases completed.....	51,937
No. of employee wage records processed.....	30,433,343
No. of WAGES participants employed & average cost per employed WAGES participant.....	55,173 (\$938)
No. of JTPA completers & average cost per JTPA participant.....	20,335 (\$2,370)
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference. =====	

INFORMATION MANAGEMENT CENTER

1902	SALARIES AND BENEFITS	POSITIONS	135	
	FROM WORKING CAPITAL TRUST FUND	. . . . .		5,954,531
1903	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		200,000
1904	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		7,589,858
1905	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		728,780
1906	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND	. . . . .		21,843

VOCATIONAL REHABILITATION, DIVISION OF

1907	SALARIES AND BENEFITS	POSITIONS	1,453	
	FROM GENERAL REVENUE FUND	. . . . .	11,268,996	
	FROM FEDERAL REHABILITATION TRUST FUND		36,224,852
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,863,806

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1907A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL HEALTH SCREENINGS FROM GENERAL REVENUE FUND	100,000	
	From the funds in Specific Appropriation 1907A, \$100,000 is provided for Recording for the Blind and Dyslexic, Florida Unit.		
1907B	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND . .		1,259,121 3,682,763
1907C	FOOD PRODUCTS FROM FEDERAL REHABILITATION TRUST FUND . .		79,920
1908	LUMP SUM VOCATIONAL REHABILITATION PROGRAM FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	15,732,405	345,583 71,840,406 12,704,780
	From Specific Appropriation 1908, \$1,253,331 from the Brain and Spinal Cord Injury Trust Fund is to be used to establish a Medicaid home and community based waiver for persons with traumatic brain injuries and for persons with spinal cord injuries. This funding is contingent on federal approval of the Medicaid waiver.		
	From funds in Specific Appropriation 1908, up to \$500,000 from the Brain and Spinal Cord Injury Rehabilitation Trust fund may be utilized as state match for the Consumer Directed Care Demonstration under a 1115 Medicaid Waiver. Appropriations of these funds will be contingent on the availability of funds deposited in the Brain and Spinal Cord Injury Rehabilitation Trust Fund.		
1908A	SPECIAL CATEGORIES GRANTS AND AIDS - CLIENT SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND . .	1,786,231	563,277 94,440
1908B	SPECIAL CATEGORIES GRANTS AND AIDS - VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND	3,451,911	

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1908C	SPECIAL CATEGORIES VOCATIONAL REHABILITATION SERVICES		
	FROM GENERAL REVENUE FUND	1,265,036	
	FROM FEDERAL REHABILITATION TRUST FUND . .		2,504,617
1909	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	161,202	
	FROM FEDERAL REHABILITATION TRUST FUND . .		619,933
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		16,512
1909A	SPECIAL CATEGORIES LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
1909B	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM ADMINISTRATIVE TRUST FUND		895,000
	FROM FEDERAL REHABILITATION TRUST FUND . .		1,002,707
1910	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND	19,216	
	FROM FEDERAL REHABILITATION TRUST FUND . .		410,576
1911	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY		
	FROM GENERAL REVENUE FUND	211,349	
	FROM FEDERAL REHABILITATION TRUST FUND . .		835,857
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		74,878
1912	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		123,280
1913	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND . .		115,838

From funds provided in Specific Appropriations 1907 through 1913, the Rehabilitation Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to empower individuals with disabilities to maximize their employment, economic self-sufficiency and independence; to ensure the referral of persons with moderate to severe brain injuries to a coordinated rehabilitation program for services that will enable them to return to an appropriate level

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of functioning in their communities; and to obtain employment outcomes and maximize independence and integration into the community for Floridians who are blind or visually impaired.

Performance Measures	Standards Based on Conference's Recommendations
OUTCOMES:	
Rate (and no.) of VR customers placed in competitive employment.....	97.2% (8,232)
Rate (and no.) of VR customers retained in employment after one year.....	48% (5,000)
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% (650)
No. of successfully rehabilitated older persons, non-vocational rehabilitation.....	1,355
Percentage of eligible library customers served	21.0%
OUTPUTS:	
No. of customers reviewed for eligibility (VR).....	32,000
No. of individualized written plans for services (VR) & (DBS)....	18,000 & 4,000
No. of customers served (VR).....	80,356
Average time lapsed (in days) between eligibility determination for the VR Program and the beginning of planned services.....	94
Customer caseload per counseling/case management team member.....	136
Additional approved performance measures and recommended standards are included in the	

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Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.

Table with 4 columns: Item Number, Description, Amount, and Total. Rows include 1914 FIXED CAPITAL OUTLAY, 1915 SALARIES AND BENEFITS, 1916 LUMP SUM, 1917 SPECIAL CATEGORIES, and 1918 DATA PROCESSING SERVICES.

From funds provided in Specific Appropriations 1915, through 1918, the Office of Disability Determination will meet the following standards as required by the Government and Performance Accountability Act.

Standards Based

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Performance Measures	on Conference's Recommendations
OUTCOMES:	1998-99
Ave. no. of days required to complete initial disability determinations under Title II.....	84
under Title XVI.....	96
Ave. no. of days required to complete initial Medically Needy decisions.....	100
Percentage of disability decisions completed accurately as measured by the Social Security Administration.....	92%
Percentage of Medically Needy decisions completed accurately, as measured by the internal ODD quality assurance section.....	92%
Cost per case (Titles II and XVI).....	\$276
Cost per case (Medically Needy).....	\$204
OUTPUTS:	
No. of disability decisions completed.....	226,200
No. of Titles II and XVI claims processed per FTE.....	285
No. of Medically Needy decisions completed.....	7,728
No. of Medically Needy claims processed per FTE.....	343
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	
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UNEMPLOYMENT APPEALS COMMISSION

1919	SALARIES AND BENEFITS	POSITIONS	37
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		1,764,074

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1920	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	58,400
1921	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	357,108
1922	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	29,000
1923	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	2,046

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 1924 and 1925 for each day of any special, extended, or extra session of the Legislature, pursuant to the provisions of Chapter 11, Florida Statutes.

SENATE

1924	LUMP SUM SENATE FROM GENERAL REVENUE FUND	29,568,794
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HOUSE OF REPRESENTATIVES

1925	LUMP SUM HOUSE FROM GENERAL REVENUE FUND	51,761,425
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LEGISLATIVE SUPPORT SERVICES

1928A	LUMP SUM LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND	24,110,088 192,351
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ADMINISTRATIVE PROCEDURES COMMITTEE

1929	LUMP SUM ADMINISTRATIVE PROCEDURES FROM GENERAL REVENUE FUND	1,354,801
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INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

1931	LUMP SUM LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS FROM GENERAL REVENUE FUND	749,957
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OFFICE OF PUBLIC COUNSEL

1932	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,739,446
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ETHICS, COMMISSION ON

1933	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND	114,935
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1934	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	1,655,856
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1935	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	15,265
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NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS

1936	EXPENSES FROM GENERAL REVENUE FUND	65,199
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PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

1937	LUMP SUM PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY FROM GENERAL REVENUE FUND	6,523,364
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From the funds provided in Specific Appropriation 1937, the Office of Program Policy Analysis and Government Accountability (OPPAGA) is directed to study the costs associated with state regulation. OPPAGA shall submit to the Speaker of the House of Representatives and the President of the Senate, no later than January 1, 1999, a report that provides: (1) a comprehensive bibliography of regulatory costs studies available at the federal, state and local level; (2) proposed methodologies for estimating regulatory costs; (3) proposed methodologies for

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estimating the total costs of state regulation, divided into administrative costs and compliance costs, further divided into three categories; economic regulation, social regulation and paperwork costs; (4) proposed methodologies for estimating regulatory costs on a per capita basis; (5) proposed methodologies for developing recommendations to improve the state's regulatory practices by fully incorporating cost/benefit considerations in the rulemaking process; and (6) estimate of resources and time required to implement methodologies and recommendations associated with (3), (4), and (5).

1938 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 115,891

AUDITOR GENERAL

1939 LUMP SUM
AUDITOR GENERAL
FROM GENERAL REVENUE FUND 39,075,101
FROM FEDERAL REIMBURSEMENT TRUST FUND . . 3,667,857
FROM GRANTS AND DONATIONS TRUST FUND . . . 5,000,000

From the funds provided in Specific Appropriation 1939, up to \$5,000,000 from the Grants and Donations Trust Fund is provided for the Auditor General to continue 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. Completed audit reports shall be forwarded to the Department of Environmental Protection (DEP) and all questioned costs in those reports shall be subject to full or partial denial or recovery by DEP. Questioned costs identified in the audits indicative of potential criminal/fraudulent activity shall be immediately referred to the appropriate law enforcement entity by the Auditor General and/or DEP.

1940 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 479,768
FROM FEDERAL REIMBURSEMENT TRUST FUND . . 14,367

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AUDITING COMMITTEE

1941	LUMP SUM		
	JUVENILE JUSTICE ADVISORY BOARD		
	FROM GENERAL REVENUE FUND	791,560	
	FROM GRANTS AND DONATIONS TRUST FUND		125,000

The Juvenile Justice Advisory Board is authorized to receive and deposit additional grant funds into the Grants and Donations Trust Fund in Specific Appropriation 1941 and to seek increased spending authorization for any additional trust funds from the Speaker of the House of Representatives and the President of the Senate.

1942	LUMP SUM		
	AUDITING COMMITTEE		
	FROM GENERAL REVENUE FUND	312,781	

1943	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	401	

LOTTERY, DEPARTMENT OF THE

1944	SALARIES AND BENEFITS	POSITIONS	722	
	FROM ADMINISTRATIVE TRUST FUND			29,265,061

1945	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			1,265,563

1946	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			15,355,208

1947	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			1,072,495

1949	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND			743,600

1950	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			27,965

1951	SPECIAL CATEGORIES			
	INSTANT TICKET PURCHASE			
	FROM ADMINISTRATIVE TRUST FUND			14,366,625

1952	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM ADMINISTRATIVE TRUST FUND			31,992,961

Funds in Specific Appropriation 1952 are provided

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for lottery promotions and advertising, including radio, print and television. No funds provided in this appropriation shall be utilized for production and airing of a television game show during Fiscal Year 1998-99.

1953 SPECIAL CATEGORIES
ONLINE GAMES CONTRACT
FROM ADMINISTRATIVE TRUST FUND 31,111,500

1954 SPECIAL CATEGORIES
LOTTERY INSTANT TICKET VENDING MACHINES
FROM ADMINISTRATIVE TRUST FUND 2,400,000

Funds in Specific Appropriation 1954 are contingent upon legislation becoming law which allows the department to continue or expand instant ticket vending machine operations.

1955 SPECIAL CATEGORIES
RETAILER INCENTIVES
FROM ADMINISTRATIVE TRUST FUND 2,500,000

1956 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND 318,716

1957 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ADMINISTRATIVE TRUST FUND 19,583

1958 SPECIAL CATEGORIES
TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST
FUND
FROM ADMINISTRATIVE TRUST FUND 11,777,965

Funds in Specific Appropriation 1958 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 1998-99, the department may proportionately reduce said transfer to a level necessary to meet its appropriated operating requirements.

1959 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
MANAGEMENT SERVICES
FROM ADMINISTRATIVE TRUST FUND 6,498

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MANAGEMENT SERVICES, DEPARTMENT OF

OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATION

1960	SALARIES AND BENEFITS	POSITIONS	120	
	FROM GENERAL REVENUE FUND		258,388	
	FROM ADMINISTRATIVE TRUST FUND			5,317,898
1961	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			8,700
1962	EXPENSES			
	FROM GENERAL REVENUE FUND		557,894	
	FROM ADMINISTRATIVE TRUST FUND			772,121
1963	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			150,248
1964	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			24,107
1965	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		751	
	FROM ADMINISTRATIVE TRUST FUND			14,253
1966	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			49,930
SMART SCHOOL CLEARINGHOUSE				
1967	SALARIES AND BENEFITS	POSITIONS	4	
	FROM GENERAL REVENUE FUND		338,480	
1968	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND			98,585
1969	EXPENSES			
	FROM GENERAL REVENUE FUND		222,780	
1970	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND			6,825
1970A	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND			151,247

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1970B	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND		64,096
STATE EMPLOYEE LEASING PROGRAM			
1971	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	22	1,508,074
STATE GROUP INSURANCE, DIVISION OF			
1972	SALARIES AND BENEFITS POSITIONS 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	107	1,173,117 72,800 3,526,246 40,333
1973	LUMP SUM DIVISION OF STATE GROUP 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		833,807 25,042 2,659,748 40,836

From the funds in Specific Appropriations 1972 and 1973, the Division of State Group Insurance will meet the following standards as required by the Government Performance and Accountability Act of 1994, to contribute to a productive workforce by providing cost-effective employee health insurance.

Performance Measures	FY 1998-99 Standards
=====	
OUTPUTS:	
Customer feedback ranking (DSGI) Out of a possible 10 points.....	6.57
Percent of claims reaching final action within 30 days of receipt.....	98.00%
Overall payment and procedural error rate.....	5.00%
Telephone queue time (seconds).....	45

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Average annual cost per contract to administer insurance programs.....	\$14.84
Unprocessed original claims inventory.....	30,000

1974	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		14,418
1975	SPECIAL CATEGORIES		
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE		
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		25,800,000
1976	SPECIAL CATEGORIES		
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION		
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		942,903
1977	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PRETAX BENEFITS TRUST FUND		1,509
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND		104
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		3,927
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		52
1978	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM PRETAX BENEFITS TRUST FUND		305,520
	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

FACILITIES PROGRAM

1979	SALARIES AND BENEFITS	POSITIONS	718
	FROM GENERAL REVENUE FUND		203,879
	FROM ARCHITECTS INCIDENTAL TRUST FUND . .		3,042,754
	FROM SUPERVISION TRUST FUND		18,868,181

From the funds in Specific Appropriation 1979, the Department of Management Services shall analyze the advantages of adopting a special use facility rental rate which is designed to charge the users of such facilities equitably for the additional costs of

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construction and/or operations. Such analysis shall be submitted to the Governor's Office of Planning and Budgeting, the Senate Ways and Means Committee, and the House Fiscal Responsibility Council by October 1, 1998.

1980	LUMP SUM		
	FACILITIES PROGRAM		
	FROM GENERAL REVENUE FUND	142,680	
	FROM ARCHITECTS INCIDENTAL TRUST FUND . .		888,952
	FROM SUPERVISION TRUST FUND		23,452,021

Funds in Specific Appropriations 1979 and 1980, 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 1998-99 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.

From the funds in Specific Appropriations 1979 and 1980, the Facilities Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, 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	FY 1989-99 Standards
OUTCOMES:	
Construction cost of office facilities - cost per gross square foot:	
DMS.....	\$80.02
Private industry average.....	\$87.55
Full service rent - cost per net square foot:	
DMS (actual).....	\$14.74
Private-industry average.....	\$15.90
Operations and maintenance cost - cost per maintained square foot:	
DMS.....	\$5.04
Private-industry average.....	\$5.92
Criminal incidents-number per 1,000 employees.....	
	20.33

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OUTPUTS:	
Gross square feet completed-office facilities	337,320
Net square feet of office space occupied by state agencies	
State Owned (includes non-DMS owned facilities).....	7,281,534
Private	11,057,443
Number of square feet maintained by	
DMS.....	4,893,921
Private Contracts.....	1,912,009
Gross square feet monitored for security purposes.....	7,313,643
Number of investigations.....	210
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

1982	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		250,000
1983	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,692	13,242
	FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		295,434
	FROM SUPERVISION TRUST FUND		
1984	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		37,723
	FROM SUPERVISION TRUST FUND		79,421
1985	FIXED CAPITAL OUTLAY KOREAN WAR MEMORIAL - DMS MGD FROM GENERAL REVENUE FUND	400,000	20,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
1985A	FIXED CAPITAL OUTLAY VIETNAM VETERANS WAR MUSEUM - DMS MGD FROM GENERAL REVENUE FUND	10,000	
1986	FIXED CAPITAL OUTLAY SATELLITE OFFICE BUILDINGS - 3B, 4B, AND 4C - DMS MGD FROM GENERAL REVENUE FUND	3,800,945	

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	FROM PUBLIC FACILITIES FINANCING TRUST FUND		39,715,964
1987	FIXED CAPITAL OUTLAY DEPARTMENT OF ENVIRONMENTAL PROTECTION OFFICE BUILDING - DMS MGD FROM GENERAL REVENUE FUND	250,000	
1988	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND	7,154	3,605,637
1989	FIXED CAPITAL OUTLAY BUILDING SITE REPAIRS AND IMPROVEMENTS - DMS MGD FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND	764	4,404
1990	FIXED CAPITAL OUTLAY ELECTRICAL SYSTEMS MAINTENANCE AND REPAIR STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND	429,022	1,214,659
1991	FIXED CAPITAL OUTLAY BUILDING ENVELOPE MAINTENANCE AND REPAIR STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND	106,672	348,795
1992	FIXED CAPITAL OUTLAY BUILDING INTERIOR MAINTENANCE AND REPAIR STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND	201,093	1,446,162
1994	FIXED CAPITAL OUTLAY MECHANICAL SYSTEMS MAINTENANCE AND REPAIR STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND	1,408	5,441,808
1995	FIXED CAPITAL OUTLAY PLUMBING SYSTEM MAINTENANCE AND REPAIR STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND	6,068	23,665
1996	FIXED CAPITAL OUTLAY ROOF REPAIRS/REPLACEMENT STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND	2,519	121,476

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1997	FIXED CAPITAL OUTLAY SPECIALIZED BUILDING EQUIPMENT MAINTENANCE AND REPAIR STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND	5,614	
	FROM SUPERVISION TRUST FUND		18,348
1998	FIXED CAPITAL OUTLAY BUILDING STRUCTURAL SYSTEMS MAINTENANCE AND REPAIR STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND	35,091	
	FROM SUPERVISION TRUST FUND		13,483
1999	FIXED CAPITAL OUTLAY INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE FROM SUPERVISION TRUST FUND		1,219,481
1999A	FIXED CAPITAL OUTLAY ST. LUCIE COUNTY CLIENT SERVICE CENTER - DMS MGD FROM GENERAL REVENUE FUND	229,828	
1999B	FIXED CAPITAL OUTLAY ADDITIONAL DEVELOPMENT - AGRICULTURE COMPLEX - LEON COUNTY - DMS MGD FROM GENERAL REVENUE FUND	300,000	
1999C	FIXED CAPITAL OUTLAY INFRASTRUCTURE CONSTRUCTION - SATELLITE CENTER - LEON COUNTY - DMS MGD FROM GENERAL REVENUE FUND	9,552,303	
2000	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND		951,250
2001	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND . .		1,500,000
2001A	FIXED CAPITAL OUTLAY LAND ACQUISITION - CAPITOL CENTER AND VICINITY GOVERNOR'S MANSION AND ENVIRONS FROM GENERAL REVENUE FUND	919,974	
2002A	FIXED CAPITAL OUTLAY COMPUTER CENTER, CAPITAL CIRCLE OFFICE CENTER - DMS MGD FROM GENERAL REVENUE FUND	394,374	
	FROM PUBLIC FACILITIES FINANCING TRUST FUND		7,851,040

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SPECIFIC APPROPRIATION

2002B	FIXED CAPITAL OUTLAY		
	LAW ENFORCEMENT REGIONAL OPERATING FACILITY - MIAMI - DMS MGD		
	FROM GENERAL REVENUE FUND	1,668,018	
	FROM PUBLIC FACILITIES FINANCING TRUST FUND		22,420,065
2003	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM GENERAL REVENUE FUND	4,347,193	
	FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND		23,924,962
2004	FIXED CAPITAL OUTLAY		
	DEBT SERVICE NEW ISSUES		
	FROM GENERAL REVENUE FUND	2,953,440	
SUPPORT PROGRAM			
2005	SALARIES AND BENEFITS	POSITIONS	136
	FROM GENERAL REVENUE FUND		2,312,426
	FROM BUREAU OF AIRCRAFT TRUST FUND		880,649
	FROM GRANTS AND DONATIONS TRUST FUND		1,213,144
	FROM MOTOR VEHICLE OPERATING TRUST FUND		575,581
	FROM SURPLUS PROPERTY REVOLVING TRUST FUND		745,821
2006	LUMP SUM		
	SUPPORT PROGRAM		
	FROM GENERAL REVENUE FUND	773,508	
	FROM BUREAU OF AIRCRAFT TRUST FUND		1,326,601
	FROM GRANTS AND DONATIONS TRUST FUND		828,238
	FROM MOTOR VEHICLE OPERATING TRUST FUND		2,164,997
	FROM SURPLUS PROPERTY REVOLVING TRUST FUND		504,125

From the funds in Specific Appropriations 2005 and 2006, the Support Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to provide government entities access to best value commodities and services through centralized procurement, federal property assistance, and fleet management.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Percent of state term contracts savings.....	35%
State term contracts cost avoidance.....	\$205,000,000

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

Average percent below private sector fleet maintenance/retail parts.....	13%/26%
Average percent state rental vehicles below state rental contract rates.....	30%
Cost per flight hour: DMS aircraft pool.....	\$1,166
Federal property distribution rate.....	.85%
OUTPUTS:	
Commodities/services on term contracts....	233,000
Number/percent of agencies using SPURS....	30/75%
Federal property orders processed.....	2,150
Vehicle maintenance service hours.....	8,600
Days/miles of state rental vehicle service provided.....	41,000/1,700,000
Flights by executive aircraft pool.....	2,500
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	
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2008	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,667	
	FROM BUREAU OF AIRCRAFT TRUST FUND		8,369
	FROM GRANTS AND DONATIONS TRUST FUND		4,452
	FROM MOTOR VEHICLE OPERATING TRUST FUND		11,758
	FROM SURPLUS PROPERTY REVOLVING TRUST FUND		2,913
2010	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND	3,465	
2011	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	338,436	
	FROM BUREAU OF AIRCRAFT TRUST FUND		9,494
	FROM GRANTS AND DONATIONS TRUST FUND		233,000
	FROM MOTOR VEHICLE OPERATING TRUST FUND		370,158
	FROM SURPLUS PROPERTY REVOLVING TRUST FUND		5,808

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2016	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE PERSONNEL SYSTEM TRUST FUND		31,478
2016A	SPECIAL CATEGORIES		
	STATE EMPLOYEE'S CHARITABLE CAMPAIGN		
	FROM GENERAL REVENUE FUND	17,000	
2017	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	1,276,276	
	FROM STATE PERSONNEL SYSTEM TRUST FUND		3,743,561
RETIREMENT, DIVISION OF			
2018	SALARIES AND BENEFITS	POSITIONS	248
	FROM OPERATING TRUST FUND		9,721,943
	FROM OPTIONAL RETIREMENT PROGRAM TRUST		
	FUND		77,477
	FROM POLICE AND FIREFIGHTER'S PREMIUM		
	TAX TRUST FUND		479,348
	FROM RETIREE HEALTH INSURANCE SUBSIDY		
	TRUST FUND		30,567
2019	LUMP SUM		
	RETIREMENT BENEFITS PROGRAM		
	FROM FLORIDA RETIREMENT SYSTEM TRUST		
	FUND		9,642
	FROM OPERATING TRUST FUND		14,376,049
	FROM OPTIONAL RETIREMENT PROGRAM TRUST		
	FUND		395,949
	FROM POLICE AND FIREFIGHTER'S PREMIUM		
	TAX TRUST FUND		77,543
	FROM RETIREE HEALTH INSURANCE SUBSIDY		
	TRUST FUND		12,461

From the funds in Specific Appropriation 2019, \$10,962,216 from the Operating Trust Fund is provided for the Reengineering Improvement Modernization (RIM) Project which is recommended for special project monitoring as a critical information resource project under s. 282.323, Florida Statutes. Up to two percent of the appropriation for the project may be transferred to the Technology Review Workgroup for the project monitoring contract. These funds shall be transferred by the Executive Office of the Governor pursuant to the provisions in chapter 216, Florida Statutes.

Funds in Specific Appropriations 2018 and 2019, 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.

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SPECIFIC APPROPRIATION

From the funds in Specific Appropriations 2018 and 2019, the Division of Retirement will meet the following standards as required by the Government Performance and Accountability Act of 1994, in providing quality and cost effective retirement services.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Percentage of participating agencies/ members satisfied with retirement information:	
Agencies.....	99.0%
Members	
Active.....	78.0%
Recent Retired.....	97.0%
Other Retired.....	98.0%
Percentage of retirement services offered by FRS compared to comparable programs.....	77.0%
Percentage of participating agencies/ members satisfied with retirement services	
Agencies.....	98.0%
Members	
Active.....	82.0%
Recent Retired.....	97.0%
Other Retired.....	98.0%
Administrative cost per active and retired member.....	\$30.72
Funding ratio of FRS assets to liabilities...	84.0%
OUTPUTS:	
Number of retirements.....	13,200
Number of retirement benefit estimates.....	65,000
Number of changes processed.....	49,119
Number of benefit payments issued.....	2,075,333
Number of local pension plan valuations and impact statements reviewed.....	625
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

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2020	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND	3,878
2021	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	34,323 157 1,946 157
2022	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	1,574,091 20,000 9,416
2023	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	263,715
2024	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	4,945,700
2025	PENSIONS AND BENEFITS MEMBERS BENEFITS FROM FLORIDA RETIREMENT SYSTEM TRUST FUND FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	1,975,666,723 599,575 116,345,873
2026	PENSIONS AND BENEFITS SPECIAL PENSIONS AND RELIEF ACTS FROM GENERAL REVENUE FUND	9,775
2027	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND	1,876,552
2028	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND	17,000

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SPECIFIC APPROPRIATION

TECHNOLOGY PROGRAM

2029	SALARIES AND BENEFITS	POSITIONS	283
	FROM GENERAL REVENUE FUND		2,184,544
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		4,537,875
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		1,479,877
	FROM STATE PERSONNEL SYSTEM TRUST FUND		17,283
	FROM WORKING CAPITAL TRUST FUND		5,506,544
2030	LUMP SUM		
	INFORMATION TECHNOLOGY PROGRAM		
	FROM GENERAL REVENUE FUND	1,573,866	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		1,927,584
	FROM GRANTS AND DONATIONS TRUST FUND		140,000
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		10,184,776
	FROM WORKING CAPITAL TRUST FUND		7,470,761

Funds in Specific Appropriations 2029 and 2030, 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, 1998, to request amendments necessary to balance the funds budgeted in Specific Appropriations 2029 and 2030 to those appropriations made to user agencies. In its documentation for justification, the department shall include information detailing the commitment of current appropriations to customer services, administrative costs, or other associated costs, and commitments necessary for increases. The department shall also submit the current assessment fee structure for each of its services.

From the funds in Specific Appropriations 2029 and 2030, the Technology Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to effectively and efficiently satisfy customer needs for using, sharing and managing information technology resources.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Cost of Communications Engineering Services (Hourly Rate):	
- Private	\$94.83

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SPECIFIC APPROPRIATION

- State.....	\$40.32
Percent of the State Covered by the Joint Task Force Radio System.....	
	34.0%
Percent of Statewide Joint Task Force Law Enforcement Personnel Using the Joint Radio System.....	
	33.0%
Percent SUNCOM Discount from Commercial Tariff Rates:	
- Voice Local Service.....	50.0%
- Voice Long Distance.....	40.0%
- Data Service.....	25.0%
Customer Feedback Ranking (Technology Resource Center)	
Operations and Maintenance.....	9.0
Planning and Development.....	9.1
OUTPUTS:	
Number of engineering projects and approvals handled for state/local governments.....	
	110/550
Systems Operated and Maintained	
-Fixed Sites.....	81
Long Distance - Number of SUNCOM Billable Minutes.....	
	226,535,921
Local Service - Number of SUNCOM Local Service Main Stations.....	
	1,729,785
SUNCOM Locations Served.....	
	5,563
TRC Research/Consulting/Development Projects Completed.....	
	15/7/425
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

2031 SPECIAL CATEGORIES
CENTREX AND SUNCOM PAYMENTS
FROM COMMUNICATIONS WORKING CAPITAL
TRUST FUND 96,804,544

Funds in Specific Appropriations 2031 may be adjusted by the Executive Office of the Governor to provide SUNCOM and CENTREX services to users as appropriate. Such services may include establishment of network mini-nodes to reduce the cost of local

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access services. The department shall submit a budget amendment to the Executive Office of the Governor by January 15, 1999 to request amendments necessary to balance the funds budgeted in Specific Appropriation 2031 to those appropriations made to user agencies.

- 2032 SPECIAL CATEGORIES
 - VIDEO TELECONFERENCING INCENTIVE AND CREDIT (TELECREDIT) PILOT PROGRAM
 - FROM GENERAL REVENUE FUND 220,000

From the funds in Specific Appropriation 2032, the Department of Management Services is authorized to continue a Teleconferencing Incentive Program that is designed to reduce personnel and travel costs. The department shall, in consultation with the Office of Planning and Budgeting in the Executive Office of the Governor, determine which entities 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 using video teleconferencing services. The funds provided are intended to allow entities to recover operating costs in exchange for usage of its video teleconferencing services.

- 2033 SPECIAL CATEGORIES
 - DATA CENTER RESEARCH AND DEVELOPMENT
 - FROM WORKING CAPITAL TRUST FUND 750,000

- 2034 SPECIAL CATEGORIES
 - RISK MANAGEMENT INSURANCE
 - FROM GENERAL REVENUE FUND 3,205
 - FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND 4,981
 - FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND 1,432
 - FROM WORKING CAPITAL TRUST FUND 11,599

- 2034A SPECIAL CATEGORIES
 - 911 SERVICE ENHANCEMENT GRANTS AND IMPROVEMENTS
 - FROM GENERAL REVENUE FUND 500,000

Funds in Specific Appropriation 2034A are for enhanced 911 systems in the following counties:

Baker	25,000
Calhoun	75,000
Dixie	50,000
Glades	25,000
Hamilton	50,000
Hendry	75,000
Holmes	25,000

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	Lafayette	75,000	
	Liberty	50,000	
	Union	50,000	
2035	SPECIAL CATEGORIES MANAGEMENT OF SATELLITE TRANSPONDER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		300,000
2036	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	2,000	1,028,162
2037	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		950
2037A	FIXED CAPITAL OUTLAY DEBT SERVICE - LAW ENFORCEMENT RADIO SYSTEM FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		4,774,824
2038	FIXED CAPITAL OUTLAY STATEWIDE LAW ENFORCEMENT RADIO SYSTEM - DMS MGD FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		47,384,733

Funds in Specific Appropriation 2037A and 2038 for Phase III costs are contingent on legislation becoming law authorizing capital outlay bonds for the construction of infrastructure and associated capital outlay for the Statewide Law Enforcement Radio System. To the greatest extent possible, the Department of Management Services shall collocate its facilities with those of commercial mobile radio service providers in order to reduce costs and the need for construction of new antennae support structures.

CORRECTIONAL PRIVATIZATION COMMISSION

2039	SALARIES AND BENEFITS POSITIONS	9	
	FROM GENERAL REVENUE FUND	249,007	
	FROM GRANTS AND DONATIONS TRUST FUND		304,511
2041	SPECIAL CATEGORIES CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	247,520	190,054

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SPECIFIC
APPROPRIATION

From the funds in Specific Appropriation 2041, \$100,000 from the Grants and Donations Trust Fund is provided for the issuance of two Invitations to Bid in accordance with the provisions of Chapter 287, Florida Statutes. The first Invitation to Bid must be designed for construction of 1,497 beds at one or more sites. The Invitation to Bid must specify that these facilities must be designed sufficient to house adult males at all security levels. In no case may a bid be awarded that would exceed \$27,600,000 in total for construction of all 1,497 beds. In evaluating responses to the Invitation to Bid, the Correctional Privatization Commission must select the lowest cost responsive bid. The Correctional Privatization Commission may execute a contract with the lowest cost responsive vendor for construction of the facility.

The second Invitation to Bid must be designed for construction of a 350 bed Youthful Offender facility. The Invitation to Bid must specify that the facility must be designed sufficient to house inmates sentenced as youthful offenders at all security levels. In no case may a bid be awarded that would exceed \$8,950,000 for construction of all 350 beds. In evaluating responses to the Invitation to Bid, the Correctional Privatization Commission must select the lowest cost responsive bid. The Correctional Privatization Commission may execute a contract with the lowest cost responsive vendor for construction of the facility subject to funding to be provided by the Legislature during the 1999 Regular Legislative Session, and shall submit a request for construction funding to the Legislature consistent with the bid from the successful vendor no later than January 1, 1999. The Invitation to Bid for the 350 bed youthful offender facility must include a provision that the facility be designed to accommodate the provision of intensive education programs including, but not limited to, special education, literacy, life skills, and GED preparation. The facility shall also be designed to accommodate the provision of faith-based programs, including chaplaincy services and, if feasible, a therapeutic community residential pre-release ministry program.

This proviso constitutes specific legislative authorization for the Correctional Privatization Commission to enter into contracts for only the designing, acquiring, and constructing of the 350 bed youthful offender facility and the 1,497 prison beds. The operational contracts for these facilities shall be awarded through separate Invitations to Bid to be authorized in the General

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Appropriations Act for fiscal year 1999-2000.

2042	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	369	
	FROM GRANTS AND DONATIONS TRUST FUND		737
2043	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	6,336	

COMMISSION ON HUMAN RELATIONS

2044	SALARIES AND BENEFITS	POSITIONS	60	
	FROM GENERAL REVENUE FUND		1,815,126	
	FROM GRANTS AND DONATIONS TRUST FUND			505,750
2045	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		25,890	
	FROM GRANTS AND DONATIONS TRUST FUND			77,040
2046	EXPENSES			
	FROM GENERAL REVENUE FUND		468,759	
	FROM GRANTS AND DONATIONS TRUST FUND			158,677
2047	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		155,040	
2048	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		171,575	
2049	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			36,000
2050	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		10,982	
	FROM GRANTS AND DONATIONS TRUST FUND			3,265

ADMINISTRATIVE HEARINGS, DIVISION OF

2056	SALARIES AND BENEFITS	POSITIONS	71	
	FROM ADMINISTRATIVE TRUST FUND			5,188,708
2057	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			225,742
2058	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			750,935

From the funds in Specific Appropriations 2056 through 2058, the division shall be reimbursed for

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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, 1998. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities.

2059	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		118,263
2060	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		64,062
MILITARY AFFAIRS, DEPARTMENT OF			
GENERAL ACTIVITIES			
2061	SALARIES AND BENEFITS POSITIONS	222	
	FROM GENERAL REVENUE FUND	4,570,916	
	FROM ARMORY BOARD TRUST FUND		3,489,118
2062	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	95,000	
	FROM ARMORY BOARD TRUST FUND		455,792
2063	EXPENSES FROM GENERAL REVENUE FUND	4,233,926	
	FROM ARMORY BOARD TRUST FUND		9,958,380
2064	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	383,290	
2065	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	66,000	
2066	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	505,875	
2067	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	168,157	

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2067A	FIXED CAPITAL OUTLAY		
	ADDITION/CONSTRUCTION - PALATKA ARMORY		
	FROM GENERAL REVENUE FUND	300,000	
2068	FIXED CAPITAL OUTLAY		
	ROOF INSPECTION/REPAIRS - AGENCYWIDE - DMS		
	MGD		
	FROM GENERAL REVENUE FUND	500,000	
2068A	FIXED CAPITAL OUTLAY		
	CONSTRUCTION - NATIONAL GUARD ARMORY -		
	PENSACOLA (ELLYSON) - DMS MGD		
	FROM GENERAL REVENUE FUND	1,256,842	

Funds provided in Specific Appropriation 2068A are contingent upon the receipt of federal matching funds sufficient to complete the project.

CAMP BLANDING MANAGEMENT

2069	SALARIES AND BENEFITS	POSITIONS	26	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			765,858
2070	OTHER PERSONAL SERVICES			
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			108,172
2071	EXPENSES			
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			563,004
2072	OPERATING CAPITAL OUTLAY			
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			136,853
2073	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			183,000
2074	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			95,774

PUBLIC SERVICE COMMISSION

2075	SALARIES AND BENEFITS	POSITIONS	379	
	FROM REGULATORY TRUST FUND			19,407,978
2076	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND			349,638
2077	EXPENSES			
	FROM REGULATORY TRUST FUND			4,871,161
2078	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND			329,772

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2079	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND		72,791
2080	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM REGULATORY TRUST FUND		20,990
2081	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND		46,161
2082	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND		78,548

REVENUE, DEPARTMENT OF

ADMINISTRATIVE SERVICES PROGRAM

2083	SALARIES AND BENEFITS	POSITIONS	352	
	FROM GENERAL REVENUE FUND		8,407,279	
	FROM ADMINISTRATIVE TRUST FUND			4,503,489
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			16,976
	FROM GRANTS AND DONATIONS TRUST FUND			3,566,516
2084	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			105,960
2085	EXPENSES			
	FROM GENERAL REVENUE FUND	470,975		
	FROM ADMINISTRATIVE TRUST FUND			2,023,778
	FROM GRANTS AND DONATIONS TRUST FUND			208,369
2086	AID TO LOCAL GOVERNMENTS CIGARETTE TAX TO MUNICIPALITIES FROM MUNICIPAL FINANCIAL ASSISTANCE TRUST FUND			23,800,000
2087	AID TO LOCAL GOVERNMENTS COUNTY REVENUE SHARING FROM COUNTY REVENUE SHARING TRUST FUND			340,800,000
2088	AID TO LOCAL GOVERNMENTS MUNICIPAL REVENUE SHARING FROM MUNICIPAL REVENUE SHARING TRUST FUND			209,400,000
2089	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			398,613
	FROM GRANTS AND DONATIONS TRUST FUND			16,075

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2090	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		242,864
2091	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,220	
	FROM ADMINISTRATIVE TRUST FUND		144,747
	FROM GRANTS AND DONATIONS TRUST FUND		5,530
2092	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	1,378	
	FROM ADMINISTRATIVE TRUST FUND		933,988
	FROM GRANTS AND DONATIONS TRUST FUND		132
PROPERTY TAX ADMINISTRATION PROGRAM			
2093	SALARIES AND BENEFITS	POSITIONS	137
	FROM INTANGIBLE TAX TRUST FUND		6,195,962
2094	LUMP SUM		
	PROPERTY TAX ADMINISTRATION		
	FROM INTANGIBLE TAX TRUST FUND		2,660,405

From the funds provided in Specific Appropriations 2093 and 2094, the Property Tax Administration Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to enhance equity in property assessments and taxation throughout the state, and to facilitate equalization of the distribution of required local effort millage.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Percent of classes studied found to have a level of at least 90%	97.2%
Taxroll uniformity (average for coefficient of dispersion).....	11.5%
Percent of taxing authorities in total or substantial truth in millage compliance on initial submission.....	97.2%
Percentage of refund and tax certificate applications processed within 30 days of receipt.....	85.0%

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SPECIFIC APPROPRIATION

Refund request per 100,000 parcels.....	32
OUTPUTS:	
Number of tax roll review notices issued.....	5
Total number of tax roll defects found.....	5
Number of property tax refund requests processed.....	2,940
Number of subclasses of property studied with feedback to property appraisers.....	5,050
Number of Truth in Millage compliance letters sent to taxing authorities.....	480
Number of Truth in Millage compliance letters sent to taxing authorities with minor infractions.....	118
Number of tax certificates cancellations/corrections processed.....	1,920
Number of tax payers audited on behalf of county property appraisers (TPP).....	236
Student training hours provided to property appraisers and their staff (TPP)	3,895
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	
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2095	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND . . .	300,000
2096	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTANGIBLE TAX TRUST FUND	16,000
2097	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM INTANGIBLE TAX TRUST FUND	152,523

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SPECIFIC APPROPRIATION

CHILD SUPPORT ENFORCEMENT PROGRAM

2098	SALARIES AND BENEFITS	POSITIONS	2,485	
	FROM GENERAL REVENUE FUND		13,163,128	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			13,740,122
	FROM GRANTS AND DONATIONS TRUST FUND			52,228,593

From the funds in Specific Appropriations 2098 through 2103, the Executive Office of the Governor shall transfer \$2,386,800 from the Child Support Incentive Trust Fund and \$4,633,200 from the Grants and Donations Trust Fund to the Special Categories - Purchase of Services category to continue to contract for the Location and Collection function, pursuant to the budget amendment provisions in Chapter 216, Florida Statutes. Any associated positions and salary rate shall be placed in Executive Office of the Governor reserve.

If the Department of Revenue can demonstrate that it is more cost efficient to perform such functions with department personnel rather than continuing to privatize such functions, and an evaluation by the Office of Program Policy Analysis and Government Accountability (OPPAGA) confirms the department's proposal, then the Executive Office of the Governor may release the funds to the department, subject to the notification and objection procedures in section 216.177, Florida Statutes. The analysis shall include documentation of the costs assessed by courts in favor of the department in child support cases and the actual collection of such costs.

2099	LUMP SUM			
	CHILD SUPPORT ENFORCEMENT			
	FROM GENERAL REVENUE FUND	11,978,377		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			16,487,959
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND USER FEE TRUST FUND			251,551
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND			4,350,000
	FROM GRANTS AND DONATIONS TRUST FUND			65,400,155

From the funds provided in Specific Appropriations 2098 through 2103, the Child Support Enforcement Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to effectively administer and enforce the child support enforcement laws of Florida.

=====	
Performance Measures	FY 1998-99 Standards

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SPECIFIC APPROPRIATION

<u>OUTCOMES</u>	
Percent of children with a court order for support.....	47.0%
Percent of children with paternity established.....	81.0%
Percent of child support collected that was due during the fiscal year.....	51.0%
Percent of cases with child support due in a month that received a payment during the month.....	52.0%
Total child support dollars collected per \$1 of total expenditures.....	\$3.83
<u>OUTPUTS</u>	
Number of children with a newly established court order.....	4,900
=====	

From the funds in Specific Appropriation 2099, up to \$3,823,476 from the Child Support Incentive Trust Fund and up to \$7,422,042 from matching federal funds in the Grants and Donations Trust Fund are provided for privatization of case backlog contracts. These funds are contingent upon the receipt of additional incentive earnings and Temporary Assistance to Needy Families (TANF) reimbursement collections as a result of these contracts in FY 1997-98, FY 1998-99 and FY 1999-2000 and shall be utilized to pay the contractors for the contracts. These additional incentive earnings and Temporary Assistance to Needy Families (TANF) reimbursement collections from the contracts and the associated billings and payments to the contractors shall be accounted for separately by the Department of Revenue for each contractor.

2099A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		29,936
	FROM GRANTS AND DONATIONS TRUST FUND		58,110
2100	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	123,099	
	FROM GRANTS AND DONATIONS TRUST FUND		238,958

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2101	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND		900,000
2102	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT PAYMENTS FROM CHILD SUPPORT CLEARING TRUST FUND		676,200,000
2103	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND	797,354	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		26,936
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		10,000
	FROM GRANTS AND DONATIONS TRUST FUND		8,059,654

From the funds in Specific Appropriations 2098 through 2103, the Department of Revenue shall process payment of the child support enforcement state share of collections on public assistance clients to the Department of Children and Families in a manner consistent with the provisions of section 215.422, Florida Statutes, and the inter agency agreement such that payment is received no later than 30 days after receipt of the final monthly GFM 850RA report from the Department of Children and Families.

GENERAL TAX ADMINISTRATION PROGRAM

2104	SALARIES AND BENEFITS POSITIONS	2,382	
	FROM GENERAL REVENUE FUND	63,940,815	
	FROM ADMINISTRATIVE TRUST FUND		25,567,266
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		1,452,887
	FROM GRANTS AND DONATIONS TRUST FUND		150,917
2105	AID TO LOCAL GOVERNMENTS CONTINUATION OF SOLID MINERAL SEVERANCE TAX TO COUNTIES FROM SEVERANCE TAX SOLID MINERAL TRUST FUND		4,829,000
2106	AID TO LOCAL GOVERNMENTS DISTRIBUTION TO COUNTIES - OIL AND GAS TAX FROM OIL AND GAS TAX TRUST FUND		956,000
2107	AID TO LOCAL GOVERNMENTS DISTRIBUTION OF LOCAL GOVERNMENT HALF-CENT SALES TAX FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		1150,500,000

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2108	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND	5,807,042
2109	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND	592,958
2110	AID TO LOCAL GOVERNMENTS FIFTH & SIXTH CENT SBA/COUNTY/MOTOR FUEL FROM GAS TAX COLLECTION TRUST FUND	169,300,000
2111	AID TO LOCAL GOVERNMENTS SEVENTH CENT/COUNTIES/MOTOR FUEL FROM GAS TAX COLLECTION TRUST FUND	71,300,000
2112	LUMP SUM GENERAL TAX ADMINISTRATION FROM GENERAL REVENUE FUND 12,800,899 FROM ADMINISTRATIVE TRUST FUND 16,563,708 FROM CORPORATION TAX ADMINISTRATION TRUST FUND 261,559 FROM GRANTS AND DONATIONS TRUST FUND 50,701	

From the funds in Specific Appropriation 2112, \$3,163,778 from the General Revenue Fund and \$2,670,222 from the Administrative Trust Fund are provided for SUNTAX which is recommended for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes. Up to two percent of the appropriation for the project may be transferred to the Technology Review Workgroup 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 Appropriations 2104 and 2112, the General Tax Administration Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to effectively administer and enforce tax laws and process revenue.

Performance Measures	FY 1998-99 Standards
OUTCOMES:	
Average days from receipt of payment to deposit (sales, corporate, intangibles, fuel).....	0.68

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Number of days between initial distribution of funds and final adjustments (sales, fuel).....	70
Percent of sales tax returns filed substantially error free and on time.....	80.0%
Return on investment (total collections per dollar spent).....	\$145.78
<u>OUTPUTS</u>	
Number of delinquent tax return notices issued to taxpayers.....	744,000
Number of notices sent to taxpayers for apparent tax return filing errors or late return.....	567,000
Percent of tax returns that did not result in a notice of apparent filing error or late return.....	90%
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.....	40
Dollars collected as a percentage of actual liability of notices sent for apparent sales tax return filing errors or late returns.....	61%
Percent of delinquent sales tax return and and filing error or late return notices issued accurately to taxpayer.....	90%
Percentage of delinquent tax return and and filing error or late return notices sent to taxpayers that had to be revised (department or taxpayer error).....	21%
Percent of final audit assessment amounts collected (tax only).....	84%
Final audit assessment amounts as a percentage if initial assessment amounts (tax only).....	72%
Dollars collected voluntarily as a percentage of total dollars collected.....	97%
Average number of days to resolve a dispute of an audit assessment.....	175

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

Direct collections per enforcement related dollar spent.....\$5.14

Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.
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2113	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	208,365		305,498
	FROM ADMINISTRATIVE TRUST FUND			
2114	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM GENERAL REVENUE FUND	11,942		1,797,316
	FROM ADMINISTRATIVE TRUST FUND			
	REVENUE MANAGEMENT INFORMATION CENTER			
2115	SALARIES AND BENEFITS	POSITIONS	36	
	FROM WORKING CAPITAL TRUST FUND			1,230,268
2116	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			17,680
2117	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			2,390,465
2118	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			1,133,771
2119	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			1,580
2120	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM WORKING CAPITAL TRUST FUND			354,573
	INFORMATION SERVICES PROGRAM			
2121	SALARIES AND BENEFITS	POSITIONS	120	
	FROM GENERAL REVENUE FUND		3,624,955	
	FROM ADMINISTRATIVE TRUST FUND			1,369,256
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			387,810
	FROM GRANTS AND DONATIONS TRUST FUND			106,340
2122	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			95,628

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

2123	EXPENSES		
	FROM GENERAL REVENUE FUND	342,345	
	FROM ADMINISTRATIVE TRUST FUND		527,698
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		46,617
	FROM GRANTS AND DONATIONS TRUST FUND		14,187
2124	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		4,327
2125	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,718	
	FROM ADMINISTRATIVE TRUST FUND		12,013
2126	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	583	
	FROM ADMINISTRATIVE TRUST FUND		2,261,732

STATE, DEPARTMENT OF, AND SECRETARY OF STATE

OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATIVE SERVICES

2127	SALARIES AND BENEFITS	POSITIONS	72	
	FROM GENERAL REVENUE FUND		2,934,909	
	FROM CORPORATIONS TRUST FUND			129,764
	FROM DIVISION OF LICENSING TRUST FUND			125,369
	FROM GRANTS AND DONATIONS TRUST FUND			173,298
2129	EXPENSES			
	FROM GENERAL REVENUE FUND	337,702		
	FROM GRANTS AND DONATIONS TRUST FUND			110,257
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			184,899
2131	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	39,348		
2132	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	12,691		
2133	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			43,173

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ELECTIONS, DIVISION OF

2134	SALARIES AND BENEFITS	POSITIONS	41	
	FROM GENERAL REVENUE FUND		1,261,991	
	FROM PUBLICATIONS REVOLVING TRUST FUND . .			309,323
2135	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		3,150	
2136	EXPENSES			
	FROM GENERAL REVENUE FUND		626,106	
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST			
	FUND			606,449
	FROM PUBLICATIONS REVOLVING TRUST FUND . .			410,310
2137	AID TO LOCAL GOVERNMENTS			
	PETITION SIGNATURE VERIFICATION			
	FROM GENERAL REVENUE FUND		75,000	
2137A	AID TO LOCAL GOVERNMENTS			
	SPECIAL ELECTION (1997-98)			
	FROM GENERAL REVENUE FUND		500,000	

Funds provided in Specific Appropriation 2137A shall only be used for the cost of reimbursing counties for special elections as stated in Chapter 100.102, Florida Statutes

2139	SPECIAL CATEGORIES			
	ADVERTISING OF PROPOSED AMENDMENTS TO THE			
	CONSTITUTION			
	FROM GENERAL REVENUE FUND		300,000	

Funds provided in Specific Appropriation 2139 shall only be used for the expenses associated with article XI, Section 5, of the Florida Constitution and Chapter 100.342, Florida Statutes, involving the publication of constitutional amendments in one newspaper in each county of the state twice prior to being voted upon.

2140	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		91,147	

HISTORICAL RESOURCES, DIVISION OF

2141	SALARIES AND BENEFITS	POSITIONS	99	
	FROM GENERAL REVENUE FUND		3,160,853	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			306,210
	FROM OPERATING TRUST FUND			246,433
2142	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		27,626	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,976,930

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	FROM OPERATING TRUST FUND		137,405
2143	EXPENSES		
	FROM GENERAL REVENUE FUND	1,671,068	
	FROM GRANTS AND DONATIONS TRUST FUND		617,450
	FROM OPERATING TRUST FUND		637,669
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		7,155
2143A	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		400,000
2144	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HISTORIC MUSEUM GRANTS		
	FROM OPERATING TRUST FUND		1,500,000
2145	SPECIAL CATEGORIES		
	HISTORIC PRESERVATION GRANTS		
	FROM OPERATING TRUST FUND		2,849,276
2146	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,712	
	FROM OPERATING TRUST FUND		41,662
2147	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	34,746	
2148	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS		
	GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES		
	FROM GENERAL REVENUE FUND	13,951,049	

Funds in Specific Appropriation 2148 are provided to fund the historic preservation projects that were selected in accordance with rule 1A-35.007, Florida Administrative Code.

2148A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS		
	POWELL CROSLY ESTATE		
	FROM GENERAL REVENUE FUND	500,000	

CORPORATIONS, DIVISION OF

2149	SALARIES AND BENEFITS	POSITIONS	188	
	FROM CORPORATIONS TRUST FUND			6,391,134
2150	LUMP SUM			
	COMMERCIAL RECORDING PROGRAM			
	FROM CORPORATIONS TRUST FUND			4,184,353
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			180,000

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From the funds in Specific Appropriations 2149 and 2150, the Commercial Recording Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to promote financial and economic stability through public notice of clients' interest in business organizations, trademarks, financial transactions, and liens as well as identification of those doing business under names other than their own.

Performance Measures	Standards Based on Conference's Recommendations
<u>OUTCOMES:</u>	
Percentage of public reporting satisfaction with the division's services.....	90%
Percentage of business reporting satisfaction with the division's services.....	90%
Percentage of law enforcement reporting satisfaction with the division's services.....	90%
<u>OUTPUTS:</u>	
Cost/Corporate Filing.....	\$5.40
Cost/Uniform Commercial Code Filing.....	\$1.83
Average Cost/Inquiry.....	\$0.075
Proportion of total inquiries handled by electronic means.....	65%
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

2151 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CORPORATIONS TRUST FUND

35,416

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

LIBRARY AND INFORMATION SERVICES, DIVISION OF

2152	SALARIES AND BENEFITS	POSITIONS	115	
	FROM GENERAL REVENUE FUND		2,642,693	
	FROM LIBRARY SERVICES TRUST FUND			631,087
	FROM RECORDS MANAGEMENT TRUST FUND			973,111
2153	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LIBRARY COOPERATIVES			
	FROM GENERAL REVENUE FUND		1,200,000	
2154	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LIBRARY GRANTS			
	FROM GENERAL REVENUE FUND		30,700,000	
	FROM LIBRARY SERVICES TRUST FUND			3,890,043
2155	LUMP SUM			
	LIBRARY, ARCHIVES, AND INFORMATION PROGRAM			
	FROM GENERAL REVENUE FUND		2,220,424	
	FROM LIBRARY SERVICES TRUST FUND			640,520
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			450,801
	FROM RECORDS MANAGEMENT TRUST FUND			623,601

From the funds in Specific Appropriations 2152 and 2155, the Library, Archives, and Information Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to ensure access to information of past, present and future value for the educational and cultural benefit of the people of Florida, and for the efficient and effective management and development of information services.

Performance Measures	Standards Based on Conference's Recommendations
OUTCOMES:	
Annual increase in usage of research collections	3%
Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics	\$58,000,000
OUTPUTS:	
Number of new users (State Library, State Archives)	5,822
Number of reference requests	

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handled (State Library, State Archives).....	121,645
Number of database searches conducted (State Library, State Archives).....	243,107
Number of items loaned (State Library).....	79,086
Cubic feet of non-current records stored at the Records Center.....	220,000
Number of microfilm images created, processed, and/or duplicated at the Records Center.....	245,000,000
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

2155A	LUMP SUM		
	RECEIPT OF LEGISLATIVE RESEARCH LIBRARY		
	FROM LEGISLATURE TO DEPARTMENT OF STATE		
		POSITIONS	5
	FROM GENERAL REVENUE FUND		590,678
2156	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		38,637
2157	FIXED CAPITAL OUTLAY		
	LIBRARY CONSTRUCTION GRANTS		
	FROM GENERAL REVENUE FUND		6,083,535
	FROM LIBRARY CONSTRUCTION TRUST FUND		790,623

Should the Department of State be able to use funds in Specific Appropriation 2157 from the Library Construction Trust Fund on projects which comply with s. 257.191, Florida Statutes, and Rules 1B-3.001 through 1B-3.011, Florida Administrative Code, then funds from General Revenue in the amounts of \$400,000 shall be provided to the Hillsborough Northwest Library, \$200,000 shall be provided to the Morningside-Southport Library in St. Lucie County, and \$50,000 shall be provided for the Davie Children's Museum/Library Complex in Broward County.

CULTURAL AFFAIRS, DIVISION OF

2158	SALARIES AND BENEFITS	POSITIONS	19
	FROM GENERAL REVENUE FUND		509,123
	FROM FINE ARTS COUNCIL TRUST FUND		243,933

SECTION 6 - GENERAL GOVERNMENT

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2159	OTHER PERSONAL SERVICES		
	FROM FINE ARTS COUNCIL TRUST FUND		20,600
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		79,500
2160	EXPENSES		
	FROM GENERAL REVENUE FUND	118,613	
	FROM FINE ARTS COUNCIL TRUST FUND		210,622
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		111,967
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		3,300
2161	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COCONUT GROVE PLAYHOUSE		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		500,000
2162	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS GRANTS		
	FROM FINE ARTS COUNCIL TRUST FUND		130,279
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		2,700,000
2163	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCIENCES GRANTS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		500,000
2164	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS IN EDUCATION GRANTS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		250,000
2165	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		400,000
2166	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		250,000
2166A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA ARTS FOR JUVENILE DELINQUENCY PREVENTION		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		150,000
2166B	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ELLIOTT MUSEUM		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		50,000
2167	OPERATING CAPITAL OUTLAY		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		6,000
2168	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FINE ARTS ENDOWMENT		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		1,920,000

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2169	SPECIAL CATEGORIES GRANTS AND AIDS - CHALLENGE GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . .		300,000
2170	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM FROM CULTURAL INSTITUTIONS TRUST FUND . . .		250,000
2171	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL INSTITUTIONS FROM CULTURAL INSTITUTIONS TRUST FUND . . .		6,495,872
2172	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND	278,655	
	FROM CULTURAL INSTITUTIONS TRUST FUND . . .		151,345
2173	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	57,631	
2174	SPECIAL CATEGORIES GRANTS AND AIDS - STATE TOURING PROGRAM FROM CULTURAL INSTITUTIONS TRUST FUND . . .		200,000
2175	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ARTS LICENSE PLATES FROM FINE ARTS COUNCIL TRUST FUND		500,000
2176	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND	12,518,454	

Funds in Specific Appropriation 2176 are provided to fund the cultural facilities projects that were selected in accordance with the provisions of rule 1T-1.001, Florida Administrative Code.

2176A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - SPECIFIC CULTURAL AND HISTORIC PROJECTS FROM GENERAL REVENUE FUND	2,275,000
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The funds provided in Specific Appropriation 2176A shall be distributed to the following projects as listed:

Jacksonville Museum of Science & History..	\$465,000
Miami Museum of Science.....	445,000

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

Pensacola Cultural Center.....	445,000
Centro Espanol Renovation Project-Tampa...	245,000
Black Archives Research Center.....	100,000
Coconut Grove Playhouse-Repairs.....	500,000
Riley House Museum and Resource Center...	50,000
San Carlos Institute-Key West.....	25,000

From funds in Specific Appropriation 2176A, General Revenue funds in the amount of \$25,000 are in addition to the interest and investment previously provided by the State of Florida in the amount of \$2,825,000 in grant-in-aid funds to the San Carlos Institute for restoration. The not for profit Instituto Patriotico y Docente San Carlos, Inc., by and through it's Board of Directors maintains possession and control of the real property known as the San Carlos Institute operating as successors in title and interest to the unincorporated Instituto Patriotico y Docente San Carlos originally founded in 1871.

As a condition of receiving these funds, the Board of Directors of the Instituto Patriotico y Docente San Carlos, Inc., shall have fully executed and duly recorded in the county in which the real property is located, a restrictive covenant agreeing to the continued administration and restoration of the property in accordance with the purpose for which the funds were received. Said restrictive covenant shall be for a period of 20 years from the date of recordation by the appropriate clerk of the circuit court.

Said restrictive covenant shall specify that if the real property ceases to be used for the purpose for which these funds were received, the grantee shall return all funds previously provided by the State of Florida to the administering agency. The State of Florida reaffirms its cumulative investment in the San Carlos Institute and its recognition of the Instituto Patriotico y Docente San Carlos, Inc., with respect to any action regarding possession, title, or interest in the property.

2176B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - SPANISH SHIPWRECK FROM GENERAL REVENUE FUND	200,000
2176C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONPROFIT ORGANIZATIONS GRANTS AND AIDS - MILITARY MUSEUM FROM GENERAL REVENUE FUND	50,000

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

LICENSING, DIVISION OF

2177	SALARIES AND BENEFITS FROM DIVISION OF LICENSING TRUST FUND . .	POSITIONS 130	4,548,603
2178	LUMP SUM LICENSING PROGRAM FROM DIVISION OF LICENSING TRUST FUND . .		4,746,293

From the funds in Specific Appropriations 2177 and 2178, the Licensing Program will meet the following standards as required by the Government Performance and Accountability Act of 1994, to protect the public's health, safety, and welfare through the licensing, regulation, and enforcement of the private security, private investigative and recovery industries; the regulation of game promotions conducted in Florida; and the issuance of licenses to citizens wishing to carry concealed weapons or firearms for lawful defense.

Performance Measures	Standards Based on Conference's Recommendations
<u>OUTCOMES:</u>	
Percent Security, Investigative, and Recovery licenses issued within 90 days of receipt of an application.....	70%
Percent/number Concealed Weapons/Firearms licenses issued within 90 day statutory timeframe without fingerprint results.....	38%/12,624
Percent of license revocations or suspensions initiated within 20 days of receipt of disqualifying information (all license types.....	55%
Percent Security, Investigative, and Recovery investigations completed within 60 days.....	94%
Percent Security, Investigative, and Recovery inspections completed within 30 days.....	70%
<u>OUTPUTS:</u>	

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Average cost/Security, Investigative, and Recovery investigation.....	\$2,117
Average cost/Security, Investigative, and Recovery compliance inspection.....	\$318
Average cost/Administrative Action (revocation, fine, probation, and compliance letters).....	\$425
Number of investigations performed (Security, Investigative, and Recovery complaint and agency generated inspections).....	1,084
Number of compliance inspections performed (Security, Investigative, and Recovery licensees/new agency inspections and random inspections).....	1,695
Additional approved performance measures and recommended standards are included in the Governor's FY 1998-99 Performance Ledger and are incorporated herein by reference.	

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2179	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DIVISION OF LICENSING TRUST FUND . . .	68,890
2180	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND . . .	31,303

HISTORIC PRESERVATION BOARDS

HISTORIC PENSACOLA PRESERVATION BOARD

2181	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	14 478,982
2182	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	53,304
2183	EXPENSES FROM GENERAL REVENUE FUND	16,485
2184	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,766

SECTION 6 - GENERAL GOVERNMENT

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RINGLING MUSEUM OF ART, BOARD OF TRUSTEES OF THE JOHN AND MABLE

2185	SALARIES AND BENEFITS	POSITIONS	60	
	FROM CULTURAL INSTITUTIONS TRUST FUND . .			1,959,227
2186	EXPENSES			
	FROM CULTURAL INSTITUTIONS TRUST FUND . .			100,000
2186A	SPECIAL CATEGORIES			
	DEPARTMENT OF STATE FOR CA'D'ZAN			
	FROM GENERAL REVENUE FUND		1,675,000	
2187	SPECIAL CATEGORIES			
	RESTORATION/CONSERVATION - ART ACQUISITION			
	- JOHN AND MABLE RINGLING MUSEUM OF ART			
	FROM INVESTMENT TRUST FUND			200,000
	TOTAL OF SECTION 6	POSITIONS	26,296	
	FROM GENERAL REVENUE FUND		918,061,949	
	FROM TRUST FUNDS			8946,295,636
	TOTAL ALL FUNDS			9864,357,585

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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 2189 through 2233, 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

2189	SALARIES AND BENEFITS	POSITIONS	204	
	FROM GENERAL REVENUE FUND		9,640,622	
	FROM COURT EDUCATION TRUST FUND			416,357
	FROM MEDIATION AND ARBITRATION TRUST FUND			268,916
	FROM GRANTS AND DONATIONS TRUST FUND			196,801

From the funds in Specific Appropriation 2189, \$5,444 from General Revenue Fund is provided for Life Insurance Benefits for Supreme Court Justices.

2190	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		253,016	
	FROM COURT EDUCATION TRUST FUND			130,500
	FROM MEDIATION AND ARBITRATION TRUST FUND			160,000

2191	EXPENSES			
	FROM GENERAL REVENUE FUND		2,634,883	
	FROM COURT EDUCATION TRUST FUND			1,151,005
	FROM MEDIATION AND ARBITRATION TRUST FUND			212,495
	FROM GRANTS AND DONATIONS TRUST FUND			236,963

No General Revenue funds in Specific Appropriation 2191 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 2191, \$50,000 from General Revenue is provided to cover the costs of an indepth study of the need for and

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feasibility of increasing the number of district courts of appeal. The study is to be conducted by the Judicial Management Council with staff support provided by the Office of the State Courts Administrator. The Judicial Management Council shall make a report of its findings to the Legislature no later than February 1, 1999.

From the funds in Specific Appropriation 2191, \$25,000 from General Revenue is provided for the American Judges Convention.

2192 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 1,121,860

2193 SPECIAL CATEGORIES
DISCRETIONARY FUNDS OF THE CHIEF JUSTICE
FROM GENERAL REVENUE FUND 5,000

Funds in Specific Appropriation 2193 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.

2194 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 93,700

2195 SPECIAL CATEGORIES
SUPREME COURT LAW LIBRARY
FROM GENERAL REVENUE FUND 339,597

2196 SPECIAL CATEGORIES
COMPUTER SUBSCRIPTION SERVICES
FROM GENERAL REVENUE FUND 197,500

2197 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND 177,586

ADMINISTERED FUNDS - JUDICIAL

2200 AID TO LOCAL GOVERNMENTS
SMALL COUNTY COURTHOUSE FACILITIES
FROM GENERAL REVENUE FUND 3,000,000

From the funds in Specific Appropriation 2200, \$3,000,000 from General Revenue is provided to the following counties 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 and state requirements, other renovations in court facilities, improvements in

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court security, and other costs paid by the county pursuant to sections 27.006, 34.171 or 43.28, Florida Statutes, and any other court-ordered improvements:

Baker	\$100,000
Bradford	\$100,000
Calhoun	\$100,000
Desoto	\$100,000
Dixie	\$250,000
Flagler	\$125,000
Gadsden	\$200,000
Gilchrist	\$200,000
Gulf	\$100,000
Hendry	\$125,000
Highlands	\$100,000
Holmes	\$100,000
Jackson	\$100,000
Jefferson	\$100,000
Lafayette	\$200,000
Liberty	\$100,000
Okeechobee	\$150,000
Suwanee	\$150,000
Taylor	\$100,000
Union	\$200,000
Wakulla	\$100,000
Walton	\$200,000

2202	SPECIAL CATEGORIES	
	COMPENSATION TO RETIRED JUDGES	
	FROM GENERAL REVENUE FUND	2,165,558

The funds in Specific Appropriation 2202 are calculated at a rate of \$275 per judge day. The Chief Justice shall provide a report to the chairs of the House Fiscal Responsibility Council and Senate Ways and Means Committee by February 1, 1999 which evaluates the impact of raising the rate from \$250 to \$275 per day, as well as the impact of providing increased funds for reimbursing the travel expenses of the retired judges. 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 Chapter 91-256, Laws of Florida, compensating retired judges in the courts at a rate higher than \$275 per day. The report shall include the rate paid per judge per day, the number of days purchased, and the calculation of any corresponding reduction in the ability to purchase judge days.

2203	SPECIAL CATEGORIES	
	JUDICIAL NOMINATING COMMISSION - EXPENSES	
	FROM GENERAL REVENUE FUND	13,690

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2204 SPECIAL CATEGORIES
 GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES
 FROM GENERAL REVENUE FUND 5,136,910

Funds in Specific Appropriation 2204 shall be used solely for the payment of jurors and witnesses.

2205 SPECIAL CATEGORIES
 MEALS AND LODGING FOR JURORS
 FROM GENERAL REVENUE FUND 215,825

2206 SPECIAL CATEGORIES
 FLORIDA CASES SOUTHERN 2ND REPORTER
 FROM GENERAL REVENUE FUND 380,085

From the funds in Specific Appropriation 2206, \$27,900 is contingent upon passage of legislation authorizing new judgeships.

2207 SPECIAL CATEGORIES
 STATEWIDE GRAND JURY - EXPENSES
 FROM GENERAL REVENUE FUND 158,772

DISTRICT COURTS OF APPEAL

2209 SALARIES AND BENEFITS POSITIONS 417
 FROM GENERAL REVENUE FUND 28,524,461

From the funds in Specific Appropriation 2209, \$42,698 is provided for Life Insurance Benefits for District Courts of Appeal Judges.

2210 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 492,614

2211 EXPENSES
 FROM GENERAL REVENUE FUND 2,298,241

2212 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 431,183

From the funds in Specific Appropriation 2212, \$54,900 is provided for a cooling tower for the 5th District Court of Appeals.

2213 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 95,610

2214 SPECIAL CATEGORIES
 DISTRICT COURT OF APPEAL LAW LIBRARY
 FROM GENERAL REVENUE FUND 675,362

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2214A	FIXED CAPITAL OUTLAY ROOF REPLACEMENT AND REPAIRS SECOND DISTRICT COURT OF APPEAL- DMS MGD FROM GENERAL REVENUE FUND	136,972	
2214B	FIXED CAPITAL OUTLAY COMPLETION - FIFTH DISTRICT COURT OF APPEAL BUILDING - DMS MGD FROM GENERAL REVENUE FUND	600,000	

CIRCUIT COURTS

2215	SALARIES AND BENEFITS	POSITIONS	1,570	
	FROM GENERAL REVENUE FUND		113,537,567	
	FROM GRANTS AND DONATIONS TRUST FUND			1,899,764
	FROM FAMILY COURTS TRUST FUND			3,478,414

From the funds in Specific Appropriation 2215, \$293,581 from General Revenue Fund is provided for Life Insurance Benefits for Circuit Court Judges.

2216	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	366,868	
	FROM GRANTS AND DONATIONS TRUST FUND		47,405

From Specific Appropriations 2216, 2217, and 2221, \$158,863, \$39,200, and \$11,937 respectively is provided for self-help programs designed to improve access for pro se litigants to family courts. Such programs shall be designated by the Chief Justice of the Florida Supreme Court, with one such program to be in existence and one such program to be commenced with these funds. All such programs shall meet the following requirements: 1)utilization of students attending a Florida law school, where possible; 2)restricting services to those whose individual income is below 300 percent of the federal poverty levels; 3) prohibiting the dispensing of legal advice; and 4) charging a fee not to exceed \$50. It is the intent of the legislature that all such programs become self-supporting within five years. The Office of the State Courts Administrator shall report by March 1, 1999 to the appropriate House and Senate budget committees regarding the status of each such program, including information regarding their compliance with the requirements hereof, as well as their existing criteria of all self-help programs in Florida.

2217	EXPENSES FROM GENERAL REVENUE FUND	2,469,701	
	FROM GRANTS AND DONATIONS TRUST FUND		181,760
	FROM FAMILY COURTS TRUST FUND		256,739

No General Revenue funds in Specific Appropriation

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2217 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 Appropriations 2215, 2217, and 2221, 29 FTE and \$1,208,389, \$133,980, and \$128,035 from the General Revenue Fund respectively, are contingent upon passage of legislation authorizing new judgeships. In the event that legislation to establish new judgeships fails to become law, one FTE and \$825,000 is hereby appropriated as a lump sum and shall be used as follows: (1) One FTE and \$750,000 shall be used to provide grants to counties with three or more judges to establish civil traffic infraction hearing officer programs. The grants shall be on a 50/50 matching basis and shall be paid to the counties in accordance with policies necessary to implement this provision established by the office of the State Courts Administrator. The maximum annual grant for any county shall be determined by dividing the number of county judges in the county by five and multiplying the result by \$25,000. (2)

\$75,000 shall be used to contract for the development of a Delphi-based case load weighting system to determine the optimum caseloads for circuit and county judges and, in conjunction with other factors, to determine the need for additional circuit and county court judges. The judicial branch shall consult with the Office of Program Policy Analysis and Government Accountability on defining the scope of work, selecting a consultant, and choosing a methodology for developing case weights and determining available judge time. A report shall be issued not later than February 1, 1999 on the development of case weights and their use in the judicial certification process.

From the funds in Specific Appropriation 2217, \$150,000 from General Revenue is provided for the Dependency Drug Court Demonstration Project.

From the funds in Specific Appropriation 2215, 2217, and 2221, 2 positions and \$64,819, \$48,762 and \$7,150 respectively from General Revenue are provided for the Guardianship Monitoring Enhancement Initiative in the 17th circuit, Broward County.

From the funds in Specific Appropriations 2221 and 2217, \$151,669 and \$655,989, respectively are provided for automation enhancements for the R.E. Gerstein Criminal Justice Building in the 11th judicial circuit.

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2218 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - TRUANCY PROGRAM
 FROM GENERAL REVENUE FUND 200,000

2219 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ARTICLE V
 FROM COUNTY ARTICLE V TRUST FUND 5,000,000

The funds in Specific Appropriation 2219 shall be distributed based on the allocation and disbursement plan adopted by the Supreme Court as follows:

1. All counties with less than 75,000 population (small counties) shall receive a minimum of 25 percent of the trust fund's total receipts during the life of the trust fund, with \$100,000 to be distributed to each small county for each of the first three years. Disbursements to the small counties shall be adjusted in the fourth year once the actual amount of the 25 percent set aside can be accurately computed. The small counties may receive more or less than the \$100,000 they would get in the first three years in the fourth year, depending on the actual total revenues.

2. The remaining 75 percent of the receipts, over the four year life of the trust fund shall be distributed to counties with greater than 75,000 population proportionate to the felony criminal, juvenile (both dependency and delinquency), misdemeanor, and criminal traffic filings originating within each larger county.

In the fourth year, however, if the revenues have been sufficient to allow for at least \$100,000 to be distributed to the small counties, five large counties (Santa Rosa, Citrus, Hernando, Highlands and Charlotte) would also receive \$100,000 in the fourth year.

3. A county that is unable to expend the full amount of funds disbursed in a particular fiscal year would retain the unexpended funds to be used in subsequent fiscal years, within the life of the trust fund, for the specific purposes articulated in 97-235. However, any funds not encumbered by the end of FY 2000/01, would revert to the trust fund to be equally distributed to all counties in the trust fund's fourth year.

2220 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - MATCH FUNDS FOR THE
 NEIGHBORHOOD JUSTICE CENTER PROGRAM
 FROM GENERAL REVENUE FUND 60,000

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2221	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	882,676	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		133,347
2222A	LUMP SUM		
	11TH CIRCUIT CRIMINAL INDIGENCE SCREENING		
	POSITIONS	5	
	FROM GENERAL REVENUE FUND	300,000	
2222B	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		71,778
2224	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FAMILY COURTS		
	FROM FAMILY COURTS TRUST FUND		29,246
2225	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC GUARDIANSHIP		
	FROM GENERAL REVENUE FUND	102,252	
2226	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	376,601	
2227	SPECIAL CATEGORIES		
	CIRCUIT COURT LAW LIBRARY		
	FROM GENERAL REVENUE FUND	2,000	
2228	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT REPORTER SERVICES		
	FROM GENERAL REVENUE FUND	3,525,887	

The funds in Specific Appropriation 2228 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 1996/97 felony filings per county.

COUNTY COURTS

2229	SALARIES AND BENEFITS	POSITIONS	536
	FROM GENERAL REVENUE FUND		46,400,105
	From the funds in Specific Appropriation 2229, \$146,651 is provided for Life Insurance Benefits for County Court Judges.		
2230	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		72,225

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2231	EXPENSES	
	FROM GENERAL REVENUE FUND	157,305

No funds in Specific Appropriation 2231 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.

From the funds in Specific Appropriations 2229, 2231, and 2231A, 10 FTE and \$395,449, \$46,200, and \$44,150 from the General Revenue Fund respectively, are contingent upon passage of legislation authorizing new judgeships.

2231A	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	44,150

2232	SPECIAL CATEGORIES	
	ADDITIONAL COMPENSATION FOR COUNTY JUDGES	
	FROM GENERAL REVENUE FUND	275,855

Funds are provided in Specific Appropriation 2232 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.

2233	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	188,193

JUDICIAL QUALIFICATIONS COMMISSION

2234	SALARIES AND BENEFITS	POSITIONS	2
	FROM GENERAL REVENUE FUND		109,104

2235	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	184,522

2236	EXPENSES	
	FROM GENERAL REVENUE FUND	84,067

2237	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	1,706

2238	LUMP SUM	
	LITIGATION EXPENSES	
	FROM GENERAL REVENUE FUND	133,300

Funds in Specific Appropriation 2238 are to be used

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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.

2239	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		5,508
	TOTAL OF SECTION 7	POSITIONS	2,734
	FROM GENERAL REVENUE FUND		228,268,639
	FROM TRUST FUNDS		13,871,490
	TOTAL ALL FUNDS		242,140,129

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SECTION 8. SALARIES AND BENEFITS - Fiscal Year 1998-99

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 1998-99 salary and benefit increases provided in Specific Appropriations 1572, 179, 180, 181, 182, and 189. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act. For the purpose of calculating and distributing allocations to agencies, all references to "base salary" in this section refer to salaries as of July 1, 1997, inclusive of the 1997-98 fiscal year appropriated salary increases. 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.

1. SALARY INCREASES

A. CAREER SERVICE AND EMPLOYEES SUBJECT TO THE CAREER SERVICE

Funds are provided in Specific Appropriation 1572 for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (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. Funds are to be distributed as follows:

1) For all eligible unit and non-unit Career Service employees other than employees assigned to the professional health care pay plan, funds are provided for the following competitive pay adjustments to the September 30, 1998 base rate of pay, effective October 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%.

Each eligible part-time employee in an authorized position shall receive a prorated portion of the pay adjustments provided to full-time employees.

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. Funds are provided for eligible employees to receive longevity salary increases pursuant to the negotiated collective bargaining agreement.

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3) For all eligible unit and non-unit employees assigned to the classes of Correctional Officer, Correctional Officer Sergeant, Correctional Officer Lieutenant, Correctional Officer Captain, Correctional Officer Major, Correctional Officer Colonel, Correctional Officer Inspector, Correctional Assistant Superintendent I and Correctional Assistant Superintendent II, funds are provided in Specific Appropriation 1572 for a \$1,900 annual special pay additive for Regions I and II effective January 1, 1999. It is the intent of the Legislature that the Competitive Area Differentials assigned to the Department of Corrections' Regions III, IV, and V are to be restructured. On January 1, 1999, the \$1,900 special pay additive will also go into effect in Regions III, IV, and V to replace \$1,900 of the Competitive Area Differentials currently in those regions. The \$1,900 special pay additive will be incorporated into the base rates of the above classifications.

These funds represent the first element of a phased process that will result in a critical class adjustment for state correctional officers. The Office of Planning and Budgeting in the Executive Office of the Governor, the Department of Management Services, and the Department of Corrections shall develop a plan for the remaining process for realizing the correctional officers' reclassification in consultation with the Legislature pursuant to s. 216.177, Florida Statutes. The plan shall ensure that the use of Competitive Area Differentials is consistent across state employee classifications and that the reclassification does not adversely affect correctional officers. The plan shall be submitted to the Governor, the Speaker of the House of Representatives, and the President of the Senate no later than November 1, 1998.

B. BOARD OF REGENTS

Funds are provided in Specific Appropriation 179, 180, 181, 182, and 189 for competitive pay adjustments based upon the following increases to the September 30, 1998 base rate of pay, effective October 1, 1998. Distribution of the funds for eligible unit employees shall be pursuant to the negotiated collective bargaining agreements. Distribution of the funds for eligible non-unit employees shall be as follows and shall be effective and provided October 1, 1998:

(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%.

C. EXEMPT FROM CAREER SERVICE

1) Elected officers and full time members of Commissions: Specific Appropriation 1572 includes funding to provide salary increases on base salary, effective October 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:

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	7/1/98	10/1/98
Governor.....	\$ 110,962	\$ 114,047
Lieutenant Governor.....	106,290	109,245
Secretary of State.....	109,841	112,895
Comptroller.....	109,841	112,895
Treasurer.....	109,841	112,895
Attorney General.....	109,841	112,895
Education, Commissioner of.....	109,841	112,895
Agriculture, Commissioner of.....	109,841	112,895
Supreme Court Justice.....	137,314	141,131
Judges-District Courts of Appeal.....	123,583	127,019
Judges-Circuit Courts.....	110,754	113,833
Judges-County Courts.....	98,448	101,185
Commissioner-Public Service Commission.....	110,754	113,833
Public Employees Relations Commission Chrm..	79,274	81,478
Public Employees Relations Commission Commissioners.....	75,016	77,101
Commissioner-Parole and Probation.....	75,016	77,101
State Attorneys:		
Circuits with 1,000,000 Population or less..	110,754	127,019
Circuits over 1,000,000.....	123,583	127,019
Public Defenders:		
Circuits with 1,000,000 Population or less..	104,454	121,937
Circuits over 1,000,000.....	118,639	121,937

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, Florida Statutes. These population estimates shall become effective July 1, 1998 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 1572 for the following increases to the September 30, 1998 base rate effective October 1, 1998. These funds shall be distributed as follows and shall be effective and provided October 1, 1998.

- (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%.

Each eligible part-time employee in an authorized position shall receive

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a prorated portion of the pay adjustments provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment.

b. Funds are provided in Specific Appropriation 1572 for a competitive pay adjustment of 2.78% on the base salary of eligible unit employees of the Florida Federation of Physicians and Dentists in the Selected Exempt Service. These increases shall be distributed 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. Adjustments to the pay grades for the Physician and Senior Physician classes will be pursuant to the negotiated collective bargaining agreement.

3) Career Service Exempt and the Florida National Guard:

Funds are provided in Specific Appropriation 1572 for competitive pay adjustments based upon the following increases to the September 30, 1998 base rate of pay, effective October 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%.

Each eligible part-time employee in an authorized position shall receive a prorated portion of the pay adjustments provided to full-time employees.

D. JUDICIAL

1) Funds are provided in Specific Appropriation 1572 to grant the following increases on each eligible employee's base salary on September 30, 1998, effective October 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%.

Each eligible part-time employee in an authorized position shall receive a prorated portion of the pay adjustments provided to full-time employees.

E. LOTTERY

SPECIFIC
APPROPRIATION

1) Funds are provided in Specific Appropriation 1572 to grant eligible unit and non-unit Lottery support staff a competitive pay adjustment to the September 30, 1998 base rate of pay, effective October 1, 1998. Distribution of the funds for unit employees shall be pursuant to the negotiated collective bargaining agreement. The salary increases shall be effective and provided October 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%.

Each eligible part-time employee in an authorized position shall receive a prorated portion of the pay adjustments provided to full-time employees.

2) Funds are provided in Specific Appropriation 1572 for eligible Lottery Senior Staff to receive a competitive pay adjustment based upon the following increases to the September 30, 1998 base rate of pay, effective October 1, 1998. These funds shall be distributed as follows and shall be effective and provided October 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%.

F. CORRECTIONAL EDUCATION PROGRAM (CEP)

Funds are provided in Specific Appropriation 1572 to grant a salary increase to each eligible employee's September 30, 1998 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 October 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%.

Each eligible part-time employee in an authorized position shall receive a prorated portion of the pay adjustments provided to full-time employees.

SPECIFIC
APPROPRIATION

G. FLORIDA SCHOOL FOR THE DEAF AND THE BLIND:

1) Funds are provided in Specific Appropriation 1572 for non-career service employees of the School for the Deaf and the Blind to receive competitive pay adjustments based upon the following increases to the September 30, 1998 base rate of pay, effective October 1, 1998. Distribution of the funds for unit employees shall be pursuant to the negotiated collective bargaining agreement, and distribution of the funds for non-unit employees shall be at the discretion of the Board of Trustees. The salary increases shall be effective and provided October 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%.

Each eligible part-time employee in an authorized position shall receive a prorated portion of the pay adjustments provided to full-time employees.

2. 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 life and disability insurance premiums. Additionally, funds are provided Specific Appropriation 1579 to pay the state share of the State Group Health Self-Insurance Plan premiums and the state share of approved health maintenance organization premiums to the Executive Branch, Legislature and Judicial Branch agencies which shall increase, effective July 1, 1998 from \$133.40 per month to \$177.33 per month for individual coverage and from \$268.14 per month to \$362.62 per month for family coverage.

2) Health insurance premiums for employees shall increase, effective January 1, 1999 from \$26.02 per month to \$29.92 per month for individual coverage. For family coverage, employee premiums shall increase, effective from \$93.58 per month to \$107.61 per month.

3) Under the State Employees' Prescription Drug Program supply limits shall continue as provided in s. 110.12315, Florida Statutes. Effective July 1, 1998, employee co-payments shall be as follows:

- a. \$15 co-payment for brand name drugs with card.
- b. \$ 5 co-payment for generic drugs with card.
- c. \$15 co-payment for brand name mail order drugs.
- d. \$ 5 co-payment for generic mail order drugs.

4) The current pharmacy dispensing program shall remain in effect as provided in s. 110.12315, Florida Statutes.

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5) Any proposed changes in the benefits provided under the State Group Health Self-Insurance Plan shall be accompanied by a statement signed by an actuary indicating the amount by which monthly premiums would need to change if the proposal were enacted and the benefit changes were to be exclusively funded by a change in plan premiums, unless the Economic Estimating Conference determines that the plan modification is minor and that such a statement is not necessary.

6) The \$100 per calendar year physical examination benefit shall be limited to active employees covered under the State Group Health Self-Insurance Plan.

7) The Division of State Group Insurance is directed to improve management of the State Group Health Self-Insurance prescription drug program through:

- a. Selected expansion of clinical DUR edits resulting in intervention and possible increased use of prior authorization.
- b. Proactive intervention through distribution of formulary communication materials to enrollees and providers, use of POS edits to suggest formulary alternatives, and implementation of a therapeutic interchange program at mail order.
- c. Determining the feasibility of continuation of a broad inclusive network with the addition of bonus incentives for pharmacists to encourage cost-effective dispensing and pharmacist counseling services.

8) All State Group Health Self-Insurance Plan benefits as provided in the State of Florida Employees Group Health Self-Insurance Plan Booklet and Benefit Document effective January 1, 1998, and other such benefits as approved by the Legislature shall remain in effect.

3. 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 for all law enforcement except the Division of Florida Highway Patrol. Uniform maintenance and shoe allowance for the uniform and Duty Officer positions in the Division of Florida Highway Patrol is increased from \$275 to \$500 per year.

D. Continue to pay employees on-call fees at the current level.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE

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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; i.e., Article 25 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES."

2) All collective bargaining insurance benefits issues at impasse; i.e., Article 27 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "2. BENEFITS."

B. Collective bargaining issues at impasse between the State of Florida and the Florida Police Benevolent Association, Inc., Law Enforcement Unit, for Career Service employees shall be resolved as follows:

1) Law Enforcement collective bargaining wage issues at impasse; i.e., Article 25 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES."

2) Law Enforcement collective bargaining insurance benefits issues at impasse; i.e., Article 27 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "2. BENEFITS."

3) Law Enforcement Collective bargaining uniforms issues at impasse; i.e., Article 26 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "3. Other Provisions."

C. Collective bargaining issues at impasse between the State of Florida and the Florida Police Benevolent Association, Inc., Security Services Unit, for Career Service employees shall be resolved as follows:

1) Security Services collective bargaining wage issues at impasse; i.e., Article 25 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES."

2) Security Services collective bargaining insurance benefits issues at impasse; i.e., Article 27 issues, shall be resolved herein pursuant to the instructions provided in this Section under Item "2. BENEFITS."

D. All other collective bargaining issues at impasse for the 1998-99 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.

5. STUDIES AND REPORTS AND OTHER PROVISIONS

A. All state branches, departments, and agencies which have established or approved personnel policies for employees relating to the payment of accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

B. Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment

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for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one-twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

C. The Attorney General 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 \$3,952,047 and is inclusive of rate for the following salary increases to the September 30, 1998 base rate of pay, effective and provided October 1, 1998:

- (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%.

6. CRITICAL CLASS ADJUSTMENTS

\$2,500,000 from the General Revenue Fund and \$2,500,000 from Trust Funds is provided in Specific Appropriation 1572 for the purpose of addressing critical salary needs in classes experiencing excessive turnover and inability to recruit and hire qualified employees. 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, 1998. \$500,000 of the General Revenue Funds is provided to the University of Central Florida to annualize the critical pay issue provided in 1997-98 to the University of Central Florida. The remaining funds shall be for critical class adjustments that start no earlier than October 1, 1998.

SECTION 9. From the funds appropriated in Section 45 of Chapter 97-384, Laws of Florida in excess of the amount needed in fiscal year 1997-98 \$150 million shall be transferred to Specific Appropriation 2 of Chapter 97-152, Laws of Florida. \$150 million of the funds provided in Section 44 (2) of Chapter 97-384, Laws of Florida are hereby transferred to the General Revenue Fund unallocated.

SECTION 10. The Comptroller is hereby authorized to transfer \$100,900,000 in General Revenue Funds to the Budget Stabilization Fund for Fiscal Year 1998-99, as required by s. 19(g) Article III of the Constitution of the State of Florida.

SECTION 11. 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.

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SECTION 12. The unexpended balance of funds provided in Specific Appropriation 1497 of Chapter 97-152, Laws of Florida for Integrated Financial System is hereby reappropriated to continue the efforts of the FFMIS Coordinating Council to acquire and implement an integrated human resources management and payroll system.

SECTION 13. The June 30, 1998 unencumbered balance of funds provided in Specific Appropriation 1459A of Chapter 97-152, Laws of Florida, for the Constitutional Revision Commission, is hereby reappropriated for the operational cost of the Commission. No funds from this reappropriated amount may be used for expenditures other than the Constitutional Revision Commission.

SECTION 14. In accordance with the compensation terms of Chapter 96-207, Laws of Florida, a portion of the unexpended balance of funds provided for under the Act are hereby appropriated for use in acquiring the carrot processing facility which is on farm land purchased under this act.

SECTION 15. An amount equal to the amount of funds unexpended and reverting to the General Revenue Fund in fiscal year 1997-98 from Specific Appropriation 1499A Chapter 97-152, Laws of Florida, is appropriated from the General Revenue Fund to the Department of Children and Families for fiscal year 1998-99.

SECTION 16. The \$330,500,000, plus accrued interest and any other funds on deposit in accounts 3660512058 and 3660510843 at NationsBank, N.A., pursuant to Escrow Agreements dated September 15, 1997, and raised as a result of litigation entitled The State of Florida et. al. vs. American Tobacco Company, et. al., Case #95-1466AH, in the Circuit Court of the Fifteenth Judicial Circuit in and for Palm Beach County, are funds of the State of Florida and are hereby appropriated to the General Revenue Fund, and shall be transferred to the Comptroller's Tobacco Settlement Clearing Trust Fund and Tobacco Pilot Program Clearing Trust Fund if those funds are created by law. Further, all subsequent payments made by the settling defendants in said litigation are funds of the State of Florida and are hereby appropriated to said trust funds, or, if those trust funds are not created by law, to the General Revenue Fund.

SECTION 17. The Department of Children and Families, as the administrating agency for the Temporary Assistance to Needy Families (TANF) Block Grant, is authorized, pursuant to federal regulations, to transfer ten percent of the grant to the Social Services Block Grant and twenty percent to the Child Care Development Fund to implement the appropriations provided to the department. Additionally, the department is required to transfer \$38,000,000 in Social Services Block Grant funds, net of any pro-rated federal reductions implemented subsequent to October, 1997, to the Department of Juvenile Justice to implement its appropriations.

SECTION 18. From the funds appropriated in Specific Appropriation 485A, Chapter 97-152, Laws of Florida, \$800,000 for the St. Johns County Health Unit - Flagler Hospital West Purchase is hereby reappropriated as a Grant-in-Aids to Local Governments and Nonprofit Organizations.

SECTION 19. The unencumbered General Revenue funds, not to exceed

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\$1,744,515, in Specific Appropriation 367, Chapter 97-152, Laws of Florida, are hereby reappropriated for settlement of the federal fiscal year 1990-91 Aid to Families with Dependent Children (AFDC) error rate sanction. These funds may either be paid as a direct settlement to the federal government or reinvested in the current Temporary Assistance to Needy Families program for the state fiscal year beginning July 1, 1998.

SECTION 20. From the June 30, 1998 unencumbered balance of funds provided in Specific Appropriations 545 and 552 of Chapter 97-152, Laws of Florida, for the payment of debt service, up to \$2,900,000 is hereby reappropriated to complete the upgrade of facilities at Florida Correctional Institution.

SECTION 21. Funds in this act may be expended for Bar dues and for legal education courses for attorneys employed by the State as legal staff.

SECTION 22. Funds provided in Specific Appropriation 1649C for Microelectronics in the 1997-98 General Appropriations Act which are unexpended are hereby rescinded and appropriated for High Impact Performance Incentives in 1998-99.

SECTION 23. \$2 million from Specific Appropriation 1499B in the 1997-1998 General Appropriations Act is hereby reappropriated to the General Revenue Fund.

SECTION 24. From the funds provided in Section 19 (3) of Chapter 97-384 Laws of Florida, for the SMART Schools Small County Assistance Program for fiscal year 1998-99, \$49,683,286 is appropriated to the following projects as recommended by the SMART Schools Clearinghouse Board:

Liberty County New K-8 School in Bristol.....	\$10,273,714
Madison County New K-5 School in Greenville.....	\$ 2,926,326
Wakulla County K-8 Middle School.....	\$ 9,366,984
Gilchrist County Trenton K-12 Expansion.....	\$10,550,570
Levy County Yankeetown Addition.....	\$ 4,198,995
Okeechobee County Old High School Remodeling/Renovation..	\$ 1,781,000
Putnam County New Middle School.....	\$ 6,716,500
Suwannee New Elementary Addition to Branford K-12.....	\$ 3,869,197

These appropriations are contingent upon moneys becoming available from the sale of bonds authorized in Chapter 235.2195, Florida Statutes as created in Chapter 97-384, Laws of Florida.

SECTION 25. Pursuant to s. 240.295, Florida Statutes, the Board of Regents is hereby authorized to construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide general revenue funds to operate and maintain these facilities. If existing facilities and sites are a part of these projects, each such building and site must be certified to be free of hazardous materials before it may be accepted by the Board of Regents.

1. University of Florida - Eastside Clinic in Gainesville/Alachua.
2. University of Florida - Cancer Center Build - Out and Addition

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- (Reauthorization) in Gainesville/Alachua.
3. University of Florida - Minor Additions to IFAS Facilities in Gainesville/Alachua and research centers and outlying units throughout the state.
 4. University of Florida - Offices, shops and storage at Pine Acres Unit in Marion County.
 5. Florida State University - National Weather Service (NWS) Meteorology Facility (reauthorization) in Tallahassee/Leon.
 6. Florida International University - Holocaust Documentation Center (reauthorization) in Miami/Dade - North Miami Campus.

SECTION 26. 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, Florida Statutes, and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. University of Florida - Parking Garage at the Performing Arts Site
2. University of Florida - Parking Garage on Archer Road
3. University of Florida - Single Student Residence Hall (reauthorization)
4. Florida Agricultural and Mechanical University - Housing, Phase IV (reauthorization)
5. University of South Florida - Parking Structure II (reauthorization)
6. University of South Florida - Sarasota/New College Residence Hall II (reauthorization)
7. University of South Florida - Residence Life Enhancement Project, Phase I (Student Apartment Facilities and Renovation of and Renovation of Dormitory)
8. Florida Atlantic University - Palm Beach Campus Student Housing Facility (reauthorization)
9. University of West Florida - Student Housing Apartments, Phase II
10. University of West Florida - Student Residence Halls Renovation/Remodeling
11. University of Central Florida - Parking Garage III
12. Florida International University - Student Housing Complex and Support Services Facilities (reauthorization)

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13. Florida International University - Parking Garage II
(reauthorization)

14. University of North Florida - Parking Garage (reauthorization)

SECTION 27. Pursuant to Section 11d, Article VII of the State Constitution, the Board of Regents of the State University System is authorized to issue bonds supported by Student Building Fees and Capital Improvement Fees to finance or partially finance projects authorized by 1998-99 appropriations. This bond issue is authorized to be subsequently refinanced through the issuance of refunding bonds, if deemed appropriate by the Division of Bond Finance and the Board of Regents.

SECTION 28. Funds included in appropriation Item 39 of Chapter 97-152, Laws of Florida, for the University of Florida IFAS Agricultural and Biological Engineering Building in the amount of \$1,187,000 may be used for Frazier Rogers Hall Remodeling/New Construction.

SECTION 29. Funds included in appropriation Item 206F of Chapter 97-152, Laws of Florida, may be used to renovate space in the UF Medical Science Building for the University of Florida Pharmacy Building project.

SECTION 30. Pursuant to s. 240.299(5), Florida Statutes, the following facilities may be acquired by the direct support organizations:

Financing, Acquisition, Remodeling and Expansion
of a facility by Seminole Boosters, Inc. to serve
as a FSU Library Technical Services Facility.

Financing and Acquisition of two buildings located in the USF
Research Park which are currently predominantly occupied by
University of South Florida entities.

Financing and Acquisition of a building and associated property
in downtown Pensacola by the UWF Foundation to initially support
the Institute for Human Machine Cognition and private firms
specializing in training for the military.

SECTION 31. The project entitled Jt/Monroe Co Schs-Clsrms/Admin Fac -
Upper Keys for Florida Keys Community College contained within items 63
and 70 of Chapter 96-424, Laws of Florida, is hereby reappropriated for
fiscal year 1998-99.

SECTION 32. Pursuant to s. 240.327, Florida Statutes, the specified
community colleges are authorized to acquire or construct the following
facilities from non-PECO sources. This authorization does not obligate
the Legislature to provide general revenue funds to operate and maintain
these facilities. If existing facilities are part of these projects,
each such building or site must be certified to be free of asbestos or
other hazardous materials before the stated community college may
acquire or expend construction funds on the facility. If the property to
be acquired is not adjacent to an existing approved center or campus,
then all necessary approvals from the State Board of Community Colleges,

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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. Broward Community College - Child Care Center for the Central Campus.
2. Broward Community College - Child Care Center for the South Campus.
3. St. Petersburg Junior College - Production Support Facility at the Allstate Center.
4. South Florida Community College - Four(4) Relocatables for classrooms and office space for the Public Service Academy.
5. South Florida Community College - Classrooms and office space for the Commercial Vehicle Driving Program at the Crews Center.
6. Hillsborough Community College - Adjacent land and Facility at Ybor City Campus.

SECTION 33. Florida State University International Programs Association, Inc., a direct-support organization created pursuant to s. 240.299, Florida Statutes, is authorized to expend non-state appropriated funds available to it to purchase properties outside the geographical limits of the United States to support international study programs offered by The Florida State University abroad. Any agreement to finance or purchase such properties acquired for the benefit of the Florida State University's international programs is hereby approved, subject to the prior approval of the Board of Regents.

SECTION 34. The project entitled JT/FAU/BCC Twin Towers - Admin, clms ctr (p,c,e) for Broward Community College contained in Item 63 of Chapter 96-424, Laws of Florida, is hereby reappropriated for fiscal year 1998-99 for the same purpose.

SECTION 35. Funds included in Specific Appropriation 2001, Chapter 94-357 Laws of Florida, for SUS Land Acquisition and subsequently allocated to FSU 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 36. The land known as the Cortez Property, currently owned by the University of Florida IFAS Gulf Coast REC, shall be leased to Manatee County for a period of 50 years provided that such property is used for recreational programs. The lease shall be terminated with capital improvements reverting to the Board of Regents if said property is no longer used for recreational purposes by the county. A plan and

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budget must be adopted by the County by June 30, 1999 or such lease authority is void.

SECTION 37. The project entitled FAU Downtown Tower (P.C.E.) in the amount of \$11,000,000 contained within item 64 of Chapter 96-424, Laws of Florida is hereby reappropriated.

SECTION 38. The project entitled UCF Greek Village (P.C.E.) in the amount of \$1,413,363 contained within item 208 B of Chapter 96-424 Laws of Florida is reappropriated.

SECTION 39. From funds contained in item 1936-A of Chapter 93-184, Laws of Florida, for USF Recreation/Athletic Enhancements - Tampa project, up to \$973,725 may be expended to partially fund USF Parking Improvements - Tampa Campus.

SECTION 40. During fiscal year 1998-99, the Institute of Food and Agricultural Science shall not sell or otherwise disposed of its property in Leesburg, Florida currently being used by the Central Florida Research and Education Center.

SECTION 41. All funds in this bill that are appropriated to a nongovernmental entity for the purchase of, construction of, or improvements to real property are contingent upon the contractor granting to the state a legally enforceable security interest in the property at least to the amount of the state funds provided or as further required by law.

SECTION 42. 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 43. With the exception of Section 9, this act shall effect July 1, 1998, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 1998, then it shall operate retroactively to July 1, 1998. Section 9 shall take effect upon becoming a law.

TOTAL THIS GENERAL APPROPRIATION ACT	POSITIONS	127,331
FROM GENERAL REVENUE FUND	. . . . .	18009,760,609
FROM TRUST FUNDS	. . . . .	27260,291,943
TOTAL ALL FUNDS	. . . . .	45270,052,552

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

CONF REPORT HB 4201
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>						
A - STATE OPERATIONS	6,221.6	219.3		5,708.2	12,149.0	127,303
B - AID TO LOC GOV - OPERATION	8,560.2	292.9		1,043.4	9,896.5	28
C - PYMT OF PEN, BEN & CLAIMS	94.3	120.0		4,658.9	4,873.2	
D - PASS THRU/ST & FED FUNDS	25.6			3,571.4	3,597.0	
E - MEDICAID AND WAGES	2,728.6			5,402.7	8,131.3	
H - TRANS TO OTHER ENTITIES	98.2			248.7	346.9	
TOTAL OPERATING	<u>17,728.5</u>	<u>632.2</u>		<u>20,633.3</u>	<u>38,994.0</u>	<u>127,331</u>
<u>FIXED CAPITAL OUTLAY</u>						
I - STATE CAPITAL OUTLAY - DMS	31.1			139.0	170.1	
J - ST CAPITAL OUTLAY - AGENCY	105.6	180.0		575.5	861.1	
K - STATE CAPITAL OUTLAY - DOT				3,017.7	3,017.7	
L - STATE CAPITAL OUTLAY-PECO			624.8	74.2	699.0	
M - AID TO LOC GOVT-CAP OUTLAY	120.7		7.2	356.8	484.7	
N - DEBT SERVICE	23.8		549.5	470.1	1,043.4	
TOTAL FIXED CAPITAL OUTLAY	<u>281.2</u>	<u>180.0</u>	<u>1,181.5</u>	<u>4,633.3</u>	<u>6,276.0</u>	
TOTAL ITEM. OF EXPENDITURES	<u>18,009.8</u>	<u>812.2</u>	<u>1,181.5</u>	<u>25,266.6</u>	<u>45,270.1</u>	<u>127,331</u>

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		219,277,965	219,277,965
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL STATE OPERATIONS		219,277,965	219,277,965
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		292,900,000	292,900,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL AID TO LOC GOV - OPERATION		292,900,000	292,900,000
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		120,000,000	120,000,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL PYMT OF PEN, BEN & CLAIMS		120,000,000	120,000,000
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		180,000,000	180,000,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL ST CAPITAL OUTLAY - AGENCY		180,000,000	180,000,000
TOTAL SECTION 1		812,177,965	812,177,965
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		812,177,965	812,177,965
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		632,177,965	632,177,965
FIXED CAPITAL OUTLAY		180,000,000	180,000,000

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	1978,735,684	496,158,364	2474,894,048
STATE FUNDS - MATCHING	30,844,732		30,844,732
FEDERAL FUNDS		28,509,327	28,509,327
			881
TOTAL STATE OPERATIONS	2009,580,416	524,667,691	2534,248,107
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	7467,089,418	35,760,024	7502,849,442
STATE FUNDS - MATCHING	2,838,827		2,838,827
FEDERAL FUNDS			
TOTAL AID TO LOC GOV - OPERATION	7469,928,245	35,760,024	7505,688,269
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	80,076,606	7,033,136	87,109,742
STATE FUNDS - MATCHING		35,122,644	35,122,644
FEDERAL FUNDS		76,987,000	76,987,000
TOTAL PYMT OF PEN, BEN & CLAIMS	80,076,606	119,142,780	199,219,386
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	11,676,620	575,000	12,251,620
STATE FUNDS - MATCHING	9,594,763		9,594,763
FEDERAL FUNDS		938,192,860	938,192,860
TOTAL PASS THRU/ST & FED FUNDS	21,271,383	938,767,860	960,039,243
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	9,552,598	432,229	9,984,827
STATE FUNDS - MATCHING	35,342,644		35,342,644
FEDERAL FUNDS			
TOTAL TRANS TO OTHER ENTITIES	44,895,242	432,229	45,327,471

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	15,277,349	10,100,000	25,377,349
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL ST CAPITAL OUTLAY - AGENCY	<u>15,277,349</u>	<u>10,100,000</u>	<u>25,377,349</u>
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		698,957,097	698,957,097
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL STATE CAPITAL OUTLAY-PECO		<u>698,957,097</u>	<u>698,957,097</u>
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	7,000,000	7,200,000	14,200,000
STATE FUNDS - MATCHING	1,000,000		1,000,000
FEDERAL FUNDS			
TOTAL AID TO LOC GOVT-CAP OUTLAY	<u>8,000,000</u>	<u>7,200,000</u>	<u>15,200,000</u>
DEBT SERVICE			
STATE FUNDS - NONMATCHING		676,529,575	676,529,575
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL DEBT SERVICE		<u>676,529,575</u>	<u>676,529,575</u>
			881
TOTAL SECTION 2	<u>9649,029,241</u>	<u>3011,557,256</u>	<u>12660,586,497</u>
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	9569,408,275	1932,745,425	11502,153,700
STATE FUNDS - MATCHING	79,620,966	35,122,644	114,743,610
FEDERAL FUNDS		1043,689,187	1043,689,187
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	9625,751,892	1618,770,584	11244,522,476
FIXED CAPITAL OUTLAY	23,277,349	1392,786,672	1416,064,021

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	522,602,330	913,948,615	1436,550,945
STATE FUNDS - MATCHING	312,226,009	114,981,827	427,207,836
FEDERAL FUNDS		958,126,680	958,126,680
			32,159
TOTAL STATE OPERATIONS	834,828,339	1987,057,122	2821,885,461
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	656,549,260	73,442,480	729,991,740
STATE FUNDS - MATCHING	74,364,919	12,364,067	86,728,986
FEDERAL FUNDS		484,889,041	484,889,041
TOTAL AID TO LOC GOV - OPERATION	730,914,179	570,695,588	1301,609,767
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	357,086	686,656	1,043,742
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL PYMT OF PEN, BEN & CLAIMS	357,086	686,656	1,043,742
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING			
STATE FUNDS - MATCHING			
FEDERAL FUNDS		18,100,008	18,100,008
TOTAL PASS THRU/ST & FED FUNDS		18,100,008	18,100,008
MEDICAID AND WAGES			
STATE FUNDS - NONMATCHING	71,257,421	232,170,372	303,427,793
STATE FUNDS - MATCHING	2657,369,501	762,492,033	3419,861,534
FEDERAL FUNDS		4408,022,530	4408,022,530
TOTAL MEDICAID AND WAGES	2728,626,922	5402,684,935	8131,311,857
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	5,394,442	4,154,791	9,549,233
STATE FUNDS - MATCHING	33,590,537	236,953	33,827,490
FEDERAL FUNDS		32,445,155	32,445,155
TOTAL TRANS TO OTHER ENTITIES	38,984,979	36,836,899	75,821,878

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		100,000	2,100,000
STATE FUNDS - MATCHING	2,000,000	5,275,000	5,275,000
FEDERAL FUNDS			
TOTAL STATE CAPITAL OUTLAY - DMS	2,000,000	5,375,000	7,375,000
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	27,108,000	35,412,650	62,520,650
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL ST CAPITAL OUTLAY - AGENCY	27,108,000	35,412,650	62,520,650
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	12,961,500	2,000,000	14,961,500
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL AID TO LOC GOVT-CAP OUTLAY	12,961,500	2,000,000	14,961,500
			32,159
TOTAL SECTION 3	4375,781,005	8058,848,858	12434,629,863
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1296,230,039	1261,815,564	2558,045,603
STATE FUNDS - MATCHING	3079,550,966	890,174,880	3969,725,846
FEDERAL FUNDS		5906,858,414	5906,858,414
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	4333,711,505	8016,061,208	12349,772,713
FIXED CAPITAL OUTLAY	42,069,500	42,787,650	84,857,150

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2202,171,867	203,852,773	2406,024,640
STATE FUNDS - MATCHING	6,235,786	426,444	6,662,230
FEDERAL FUNDS		46,647,301	46,647,301
			45,716
TOTAL STATE OPERATIONS	2208,407,653	250,926,518	2459,334,171
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	265,278,931	2,582,088	267,861,019
STATE FUNDS - MATCHING		400,000	400,000
FEDERAL FUNDS		46,890,042	46,890,042
TOTAL AID TO LOC GOV - OPERATION	265,278,931	49,872,130	315,151,061
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	1,409,705	16,829,000	18,238,705
STATE FUNDS - MATCHING		5,729,000	5,729,000
FEDERAL FUNDS			
TOTAL PYMT OF PEN, BEN & CLAIMS	1,409,705	22,558,000	23,967,705
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		6,720,000	6,720,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS		16,399,000	16,399,000
TOTAL PASS THRU/ST & FED FUNDS		23,119,000	23,119,000
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	398,391	158,825	557,216
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL TRANS TO OTHER ENTITIES	398,391	158,825	557,216

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	CONF REPORT HB 4201		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	<u> </u>	<u> </u>	<u> </u>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	31,852,066	64,379,562	96,231,628
STATE FUNDS - MATCHING	7,104,573		7,104,573
FEDERAL FUNDS		728,767	728,767
	<u> </u>	<u> </u>	<u> </u>
TOTAL ST CAPITAL OUTLAY - AGENCY	38,956,639	65,108,329	104,064,968
	<u> </u>	<u> </u>	<u> </u>
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	4,061,825	1,520,000	5,581,825
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	<u> </u>	<u> </u>	<u> </u>
TOTAL AID TO LOC GOVT-CAP OUTLAY	4,061,825	1,520,000	5,581,825
	<u> </u>	<u> </u>	<u> </u>
DEBT SERVICE			
STATE FUNDS - NONMATCHING	16,489,029		16,489,029
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	<u> </u>	<u> </u>	<u> </u>
TOTAL DEBT SERVICE	16,489,029		16,489,029
	<u> </u>	<u> </u>	<u> </u>
		POSITIONS	45,716
TOTAL SECTION 4	2535,002,173	413,262,802	2948,264,975
	<u> </u>	<u> </u>	<u> </u>
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2521,661,814	296,042,248	2817,704,062
STATE FUNDS - MATCHING	13,340,359	826,444	14,166,803
FEDERAL FUNDS		116,394,110	116,394,110
	<u> </u>	<u> </u>	<u> </u>
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	2475,494,680	346,634,473	2822,129,153
FIXED CAPITAL OUTLAY	59,507,493	66,628,329	126,135,822
	<u> </u>	<u> </u>	<u> </u>

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	191,390,209	1080,591,497	1271,981,706
STATE FUNDS - MATCHING	12,810,930	12,085,611	24,896,541
FEDERAL FUNDS		110,038,369	110,038,369
		<u>19,545</u>	
			19,545
TOTAL STATE OPERATIONS	<u>204,201,139</u>	<u>1202,715,477</u>	<u>1406,916,616</u>
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10,169,082	107,393,755	117,562,837
STATE FUNDS - MATCHING		380,000	380,000
FEDERAL FUNDS		192,663,363	192,663,363
		<u>310,606,200</u>	
TOTAL AID TO LOC GOV - OPERATION	<u>10,169,082</u>	<u>300,437,118</u>	<u>310,606,200</u>
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		139,887,955	139,887,955
STATE FUNDS - MATCHING		11,228,371	11,228,371
FEDERAL FUNDS		117,937,770	117,937,770
		<u>269,054,096</u>	
TOTAL PASS THRU/ST & FED FUNDS		<u>269,054,096</u>	<u>269,054,096</u>
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,508,934	62,339,696	63,848,630
STATE FUNDS - MATCHING			
FEDERAL FUNDS		43,741,808	43,741,808
		<u>106,081,504</u>	
TOTAL TRANS TO OTHER ENTITIES	<u>1,508,934</u>	<u>106,081,504</u>	<u>107,590,438</u>
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	8,271,268	1,129,325	9,400,593
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
		<u>9,400,593</u>	
TOTAL STATE CAPITAL OUTLAY - DMS	<u>8,271,268</u>	<u>1,129,325</u>	<u>9,400,593</u>

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

Table with columns: GEN REVENUE, TRUST FUNDS, ALL FUNDS. Rows include SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION; FIXED CAPITAL OUTLAY; ST CAPITAL OUTLAY - AGENCY; STATE CAPITAL OUTLAY - DOT; AID TO LOC GOVT-CAP OUTLAY; DEBT SERVICE; POSITIONS; FUNDING SOURCE RECAP; and TOTAL SPENDING AUTHORIZATIONS.

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	692,897,876	1196,682,408	1889,580,284
STATE FUNDS - MATCHING	53,355,616	31,747,617	85,103,233
FEDERAL FUNDS		505,525,761	505,525,761
			26,268
TOTAL STATE OPERATIONS	746,253,492	1733,955,786	2480,209,278
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	77,469,434	76,667,811	154,137,245
STATE FUNDS - MATCHING	6,101,911	4,859,566	10,961,477
FEDERAL FUNDS		5,090,472	5,090,472
			28
TOTAL AID TO LOC GOV - OPERATION	83,571,345	86,617,849	170,189,194
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	7,112,742	2911,926,184	2919,038,926
STATE FUNDS - MATCHING			
FEDERAL FUNDS		1604,608,909	1604,608,909
TOTAL PYMT OF PEN, BEN & CLAIMS	7,112,742	4516,535,093	4523,647,835
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	800,000	2042,264,542	2043,064,542
STATE FUNDS - MATCHING			
FEDERAL FUNDS		275,086,564	275,086,564
TOTAL PASS THRU/ST & FED FUNDS	800,000	2317,351,106	2318,151,106
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	11,480,842	62,904,712	74,385,554
STATE FUNDS - MATCHING	943,379	26,936	970,315
FEDERAL FUNDS		42,284,998	42,284,998
TOTAL TRANS TO OTHER ENTITIES	12,424,221	105,216,646	117,640,867

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	18,844,662	132,481,489	151,326,151
STATE FUNDS - MATCHING	1,256,842		1,256,842
FEDERAL FUNDS			
TOTAL STATE CAPITAL OUTLAY - DMS	<u>20,101,504</u>	<u>132,481,489</u>	<u>152,582,993</u>
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,219,974	4,553,481	5,773,455
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL ST CAPITAL OUTLAY - AGENCY	<u>1,219,974</u>	<u>4,553,481</u>	<u>5,773,455</u>
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	39,278,038	20,000,000	59,278,038
STATE FUNDS - MATCHING			
FEDERAL FUNDS		790,623	790,623
TOTAL AID TO LOC GOVT-CAP OUTLAY	<u>39,278,038</u>	<u>20,790,623</u>	<u>60,068,661</u>
DEBT SERVICE			
STATE FUNDS - NONMATCHING	7,300,633	28,793,563	36,094,196
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL DEBT SERVICE	<u>7,300,633</u>	<u>28,793,563</u>	<u>36,094,196</u>
			26,296
TOTAL SECTION 6	<u>918,061,949</u>	<u>8946,295,636</u>	<u>9864,357,585</u>
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	856,404,201	6476,274,190	7332,678,391
STATE FUNDS - MATCHING	61,657,748	36,634,119	98,291,867
FEDERAL FUNDS		2433,387,327	2433,387,327
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	850,161,800	8759,676,480	9609,838,280
FIXED CAPITAL OUTLAY	67,900,149	186,619,156	254,519,305

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	218,187,453	6,262,972	224,450,425
STATE FUNDS - MATCHING	103,340	727,095	830,435
FEDERAL FUNDS		1,881,423	1,881,423
			2,734
TOTAL STATE OPERATIONS	218,290,793	8,871,490	227,162,283
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	362,252		362,252
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL AID TO LOC GOV - OPERATION	362,252		362,252
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	5,352,735		5,352,735
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL PYMT OF PEN, BEN & CLAIMS	5,352,735		5,352,735
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	3,525,887	5,000,000	8,525,887
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL PASS THRU/ST & FED FUNDS	3,525,887	5,000,000	8,525,887
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	736,972		736,972
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL STATE CAPITAL OUTLAY - DMS	736,972		736,972

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

		CONF REPORT HB 4201		
		<u>GEN REVENUE</u>	<u>TRUST FUNDS</u>	<u>ALL FUNDS</u>
SECTION 7 - JUDICIAL BRANCH				
	POSITIONS			2,734
TOTAL SECTION 7		228,268,639	13,871,490	242,140,129
		<u> </u>	<u> </u>	<u> </u>
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		228,165,299	11,262,972	239,428,271
STATE FUNDS - MATCHING		103,340	727,095	830,435
FEDERAL FUNDS			1,881,423	1,881,423
		<u> </u>	<u> </u>	<u> </u>
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		227,531,667	13,871,490	241,403,157
FIXED CAPITAL OUTLAY		736,972		736,972
		<u> </u>	<u> </u>	<u> </u>

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

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	CONF REPORT HB 4201		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	5805,985,419	4116,774,594	9922,760,013
STATE FUNDS - MATCHING	415,576,413	159,968,594	575,545,007
FEDERAL FUNDS		1650,728,861	1650,728,861
		<u> </u>	<u> </u>
			POSITIONS
TOTAL STATE OPERATIONS	<u>6221,561,832</u>	<u>5927,472,049</u>	<u>12149,033,881</u>
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	8476,918,377	588,746,158	9065,664,535
STATE FUNDS - MATCHING	83,305,657	18,003,633	101,309,290
FEDERAL FUNDS		729,532,918	729,532,918
		<u> </u>	<u> </u>
			POSITIONS
TOTAL AID TO LOC GOV - OPERATION	<u>8560,224,034</u>	<u>1336,282,709</u>	<u>9896,506,743</u>
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	94,308,874	3056,474,976	3150,783,850
STATE FUNDS - MATCHING		35,122,644	35,122,644
FEDERAL FUNDS		1687,324,909	1687,324,909
		<u> </u>	<u> </u>
TOTAL PYMT OF PEN, BEN & CLAIMS	<u>94,308,874</u>	<u>4778,922,529</u>	<u>4873,231,403</u>
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	16,002,507	2194,447,497	2210,450,004
STATE FUNDS - MATCHING	9,594,763	11,228,371	20,823,134
FEDERAL FUNDS		1365,716,202	1365,716,202
		<u> </u>	<u> </u>
TOTAL PASS THRU/ST & FED FUNDS	<u>25,597,270</u>	<u>3571,392,070</u>	<u>3596,989,340</u>
MEDICAID AND WAGES			
STATE FUNDS - NONMATCHING	71,257,421	232,170,372	303,427,793
STATE FUNDS - MATCHING	2657,369,501	762,492,033	3419,861,534
FEDERAL FUNDS		4408,022,530	4408,022,530
		<u> </u>	<u> </u>
TOTAL MEDICAID AND WAGES	<u>2728,626,922</u>	<u>5402,684,935</u>	<u>8131,311,857</u>
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	28,335,207	129,990,253	158,325,460
STATE FUNDS - MATCHING	69,876,560	263,889	70,140,449
FEDERAL FUNDS		118,471,961	118,471,961
		<u> </u>	<u> </u>
TOTAL TRANS TO OTHER ENTITIES	<u>98,211,767</u>	<u>248,726,103</u>	<u>346,937,870</u>

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

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

CONF REPORT HB 4201

	<u>GEN REVENUE</u>	<u>TRUST FUNDS</u>	<u>ALL FUNDS</u>
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	27,852,902	133,610,814	161,463,716
STATE FUNDS - MATCHING	3,256,842	100,000	3,356,842
FEDERAL FUNDS		5,275,000	5,275,000
TOTAL STATE CAPITAL OUTLAY - DMS	<u>31,109,744</u>	<u>138,985,814</u>	<u>170,095,558</u>
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	87,523,443	649,140,067	736,663,510
STATE FUNDS - MATCHING	18,104,573		18,104,573
FEDERAL FUNDS		106,346,323	106,346,323
TOTAL ST CAPITAL OUTLAY - AGENCY	<u>105,628,016</u>	<u>755,486,390</u>	<u>861,114,406</u>
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2013,569,703	2013,569,703
STATE FUNDS - MATCHING		224,440,230	224,440,230
FEDERAL FUNDS		779,719,656	779,719,656
TOTAL STATE CAPITAL OUTLAY - DOT		<u>3017,729,589</u>	<u>3017,729,589</u>
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		698,957,097	698,957,097
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL STATE CAPITAL OUTLAY-PECO		<u>698,957,097</u>	<u>698,957,097</u>
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	111,653,488	251,138,316	362,791,804
STATE FUNDS - MATCHING	9,049,000	100,000	9,149,000
FEDERAL FUNDS		112,804,735	112,804,735
TOTAL AID TO LOC GOVT-CAP OUTLAY	<u>120,702,488</u>	<u>364,043,051</u>	<u>484,745,539</u>
DEBT SERVICE			
STATE FUNDS - NONMATCHING	23,789,662	1019,609,607	1043,399,269
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL DEBT SERVICE	<u>23,789,662</u>	<u>1019,609,607</u>	<u>1043,399,269</u>

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

		CONF REPORT HB 4201		
		<u>GEN REVENUE</u>	<u>TRUST FUNDS</u>	<u>ALL FUNDS</u>
ALL SECTIONS				
	POSITIONS			127,331
TOTAL ALL SECTIONS		18009,760,609	27260,291,943	45270,052,552
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		14743,627,300	15084,629,454	29828,256,754
STATE FUNDS - MATCHING		3266,133,309	1211,719,394	4477,852,703
FEDERAL FUNDS			10963,943,095	10963,943,095
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		17728,530,699	21265,480,395	38994,011,094
FIXED CAPITAL OUTLAY		281,229,910	5994,811,548	6276,041,458

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CONF REPORT HB 4201
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>						
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND						
EDUCATION, DEPT OF/COM ED.....		632.2			632.2	
TOTAL SECTION 1		632.2			632.2	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)						
EDUCATION, DEPT OF/COM ED.....	9,625.8			1,618.8	11,244.5	881
TOTAL SECTION 2	9,625.8			1,618.8	11,244.5	881
EDUCATION RECAP						
EDUCATION/PUBLIC SCHOOLS.....	6,811.4	296.3		928.7	8,036.4	125
EDUCATION/COMM COLLEGES.....	408.8	102.1		1.9	512.8	52
EDUCATION/UNIVERSITIES.....	1,522.8	113.8		485.8	2,122.5	166
EDUCATION/OTHER.....	882.8	120.0		202.4	1,205.1	538
TOTAL EDUCATION RECAP	9,625.8	632.2		1,618.8	11,876.7	881
SECTION 3 - HUMAN SERVICES						
AGENCY/HEALTH CARE ADMIN.....	2,291.9			4,989.7	7,281.6	1,875
CHILDREN & FAMILIES.....	1,526.1			1,822.1	3,348.3	26,804
ELDER AFFAIRS, DEPT OF.....	97.7			116.1	213.7	323
HEALTH, DEPT OF.....	413.7			1,076.8	1,490.5	2,754
VETERANS' AFFAIRS, DEPT OF.....	4.4			11.3	15.7	403
TOTAL SECTION 3	4,333.7			8,016.1	12,349.8	32,159
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS						
CORRECTIONS, DEPT OF.....	1,490.5			100.5	1,591.1	29,663
JUSTICE ADMINISTRATION.....	358.9			32.9	391.8	7,846
JUVENILE JUSTICE, DEPT OF.....	504.2			78.0	582.2	5,478
LAW ENFORCEMENT, DEPT OF.....	81.6			60.7	142.2	1,579
LEGAL AFFAIRS/ATTY GENERAL....	30.3			74.5	104.8	966
PAROLE COMMISSION.....	10.0				10.0	184
TOTAL SECTION 4	2,475.5			346.6	2,822.1	45,716

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CONF REPORT HB 4201
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>						
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION						
AGRIC/CONSUMER SVCS/COMMR.....	107.7			104.0	211.7	3,459
COMMUNITY AFFAIRS, DEPT OF.....	15.4			579.8	595.2	439
ENVIR PROTECTION, DEPT OF.....	67.2			486.9	554.1	4,323
GAME/FRESH WTR FISH COM/PL....	25.6			46.0	71.6	991
TRANSPORTATION, DEPT OF.....				661.5	661.5	10,333
TOTAL SECTION 5	215.9			1,878.3	2,094.2	19,545
SECTION 6 - GENERAL GOVERNMENT						
ADMINISTERED FUNDS.....	237.9			66.6	304.5	10
BANKING/FINANCE/COMPTROLLR....	34.0			29.1	63.2	871
BUSINESS/PROFESSIONAL REG.....				153.5	153.5	1,678
CITRUS, DEPT OF.....				83.8	83.8	151
GOVERNOR, EXECUTIVE OFFICE....	65.1			67.2	132.3	291
HIWAY SAFETY/MTR VEH, DEPT....	113.7			204.5	318.2	4,973
INSURANCE, DEPT/TREASURER.....				108.1	108.1	1,493
LABOR & EMPLOY SEC, DEPT.....	41.0			2,540.6	2,581.6	7,397
LEGISLATIVE BRANCH.....	159.3			9.1	168.4	
LOTTERY, DEPARTMENT OF THE....				142.2	142.2	722
MANAGEMENT SRVCS, DEPT OF.....	21.6			2,365.3	2,386.8	1,828
MILITARY AFFAIRS, DEPT OF.....	10.0			15.8	25.8	248
PUBLIC SERVICE COMMISSION.....				25.2	25.2	379
REVENUE, DEPARTMENT OF.....	115.9			2,892.9	3,008.8	5,512
STATE DEPT OF/SEC OF STATE....	51.7			55.9	107.6	743
TOTAL SECTION 6	850.2			8,759.7	9,609.8	26,296
SECTION 7 - JUDICIAL BRANCH						
STATE COURT SYSTEM.....	227.5			13.9	241.4	2,734
TOTAL SECTION 7	227.5			13.9	241.4	2,734
TOTAL OPERATING	17,728.5	632.2		20,633.3	38,994.0	127,331

FIXED CAPITAL OUTLAY

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

EDUCATION, DEPT OF/COM ED.....		180.0			180.0	
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NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CONF REPORT HB 4201
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>						
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND						
TOTAL SECTION 1		180.0			180.0	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)						
EDUCATION, DEPT OF/COM ED.....	23.3		1,181.5	211.3	1,416.1	
TOTAL SECTION 2	23.3		1,181.5	211.3	1,416.1	
EDUCATION RECAP						
EDUCATION/PUBLIC SCHOOLS.....						
EDUCATION/COMM COLLEGES.....	4.7				4.7	
EDUCATION/UNIVERSITIES.....	16.8			103.3	120.0	
EDUCATION/OTHER.....	1.8	180.0	1,181.5	108.0	1,471.3	
TOTAL EDUCATION RECAP	23.3	180.0	1,181.5	211.3	1,596.1	
SECTION 3 - HUMAN SERVICES						
CHILDREN & FAMILIES.....	11.6			2.0	13.6	
ELDER AFFAIRS, DEPT OF.....	.3				.3	
HEALTH, DEPT OF.....	28.1			35.0	63.1	
VETERANS' AFFAIRS, DEPT OF....	2.0			5.8	7.8	
TOTAL SECTION 3	42.1			42.8	84.9	
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS						
CORRECTIONS, DEPT OF.....	38.0			41.2	79.3	
JUVENILE JUSTICE, DEPT OF.....	21.0			24.6	45.6	
LAW ENFORCEMENT, DEPT OF.....	.5			.8	1.2	
TOTAL SECTION 4	59.5			66.6	126.1	
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION						
AGRIC/CONSUMER SVCS/COMMR.....	18.3			10.5	28.8	
COMMUNITY AFFAIRS,DEPT OF....				40.5	40.5	
ENVIR PROTECTION, DEPT OF.....	65.5			927.1	992.7	
GAME/FRESH WTR FISH COM/FL....	3.9			10.7	14.6	
TRANSPORTATION, DEPT OF.....				3,137.1	3,137.1	

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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>						
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION						
TOTAL SECTION 5	87.7			4,126.0	4,213.7	
SECTION 6 - GENERAL GOVERNMENT						
GOVERNOR, EXECUTIVE OFFICE....	3.7			20.0	23.7	
INSURANCE, DEPT/TREASURER.....				.1	.1	
LABOR & EMPLOY SEC., DEPT.....				3.8	3.8	
MANAGEMENT SRVCS, DEPT OF.....	26.6			162.0	188.6	
MILITARY AFFAIRS, DEPT OF.....	2.1				2.1	
STATE DEPT OF/SEC OF STATE....	35.6			.8	36.4	
TOTAL SECTION 6	67.9			186.6	254.5	
SECTION 7 - JUDICIAL BRANCH						
STATE COURT SYSTEM.....	.7				.7	
TOTAL SECTION 7	.7				.7	
TOTAL FIXED CAPITAL OUTLAY	281.2	180.0	1,181.5	4,633.3	6,276.0	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>						
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND						
EDUCATION, DEPT OF/COM ED.....		812.2			812.2	
TOTAL SECTION 1		812.2			812.2	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)						
EDUCATION, DEPT OF/COM ED.....	9,649.0		1,181.5	1,830.1	12,660.6	881
TOTAL SECTION 2	9,649.0		1,181.5	1,830.1	12,660.6	881

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SUMMARY BY SECTION BY DEPARTMENT
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CONF REPORT HB 4201
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>						
SECTION 2 - EDUCATION (ALL OTHER FUNDS)						
EDUCATION RECAP						
EDUCATION/PUBLIC SCHOOLS....	6,811.4	296.3		928.7	8,036.4	125
EDUCATION/COMM COLLEGES.....	413.5	102.1		1.9	517.5	52
EDUCATION/UNIVERSITIES.....	1,539.6	113.8		589.1	2,242.5	166
EDUCATION/OTHER.....	884.6	300.0	1,181.5	310.4	2,676.4	538
TOTAL EDUCATION RECAP	9,649.0	812.2	1,181.5	1,830.1	13,472.8	881
SECTION 3 - HUMAN SERVICES						
AGENCY/HEALTH CARE ADMIN.....	2,291.9			4,989.7	7,281.6	1,875
CHILDREN & FAMILIES.....	1,537.8			1,824.1	3,361.9	26,804
ELDER AFFAIRS, DEPT OF.....	98.0			116.1	214.1	323
HEALTH, DEPT OF.....	441.8			1,111.8	1,553.6	2,754
VETERANS' AFFAIRS, DEPT OF....	6.4			17.1	23.5	403
TOTAL SECTION 3	4,375.8			8,058.8	12,434.6	32,159
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS						
CORRECTIONS, DEPT OF.....	1,528.6			141.8	1,670.4	29,663
JUSTICE ADMINISTRATION.....	358.9			32.9	391.8	7,846
JUVENILE JUSTICE, DEPT OF....	525.2			102.6	627.8	5,478
LAW ENFORCEMENT, DEPT OF....	82.1			61.4	143.5	1,579
LEGAL AFFAIRS/ATTY GENERAL....	30.3			74.5	104.8	966
PAROLE COMMISSION.....	10.0				10.0	184
TOTAL SECTION 4	2,535.0			413.3	2,948.3	45,716
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION						
AGRIC/CONSUMER SVCS/COMMR....	126.0			114.5	240.5	3,459
COMMUNITY AFFAIRS,DEPT OF....	15.4			620.3	635.7	439
ENVR PROTECTION, DEPT OF....	132.8			1,414.0	1,546.8	4,323
GAME/FRESH WTR FISH COM/FL....	29.5			56.7	86.2	991
TRANSPORTATION, DEPT OF.....				3,798.7	3,798.7	10,333
TOTAL SECTION 5	303.6			6,004.3	6,307.9	19,545

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CONF REPORT HB 4201
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>						
SECTION 6 - GENERAL GOVERNMENT						
ADMINISTERED FUNDS.....	237.9			66.6	304.5	10
BANKING/FINANCE/COMPTROLLER....	34.0			29.1	63.2	871
BUSINESS/PROFESSIONAL REG.....				153.5	153.5	1,678
CITRUS, DEPT OF.....				83.8	83.8	151
GOVERNOR, EXECUTIVE OFFICE....	68.8			87.2	156.0	291
HIWAY SAFETY/MTR VEH, DEPT....	113.7			204.5	318.2	4,973
INSURANCE, DEPT/TREASURER.....				108.1	108.1	1,493
LABOR & EMPLOY SEC, DEPT.....	41.0			2,544.4	2,585.4	7,397
LEGISLATIVE BRANCH.....	159.3			9.1	168.4	
LOTTERY, DEPARTMENT OF THE....				142.2	142.2	722
MANAGEMENT SRVCS, DEPT OF.....	48.1			2,527.3	2,575.4	1,828
MILITARY AFFAIRS, DEPT OF.....	12.1			15.8	27.8	248
PUBLIC SERVICE COMMISSION.....				25.2	25.2	379
REVENUE, DEPARTMENT OF.....	115.9			2,892.9	3,008.8	5,512
STATE DEPT OF/SEC OF STATE....	87.3			56.7	143.9	743
TOTAL SECTION 6	918.1			8,946.3	9,864.4	26,296
SECTION 7 - JUDICIAL BRANCH						
STATE COURT SYSTEM.....	228.3			13.9	242.1	2,734
TOTAL SECTION 7	228.3			13.9	242.1	2,734
TOTAL OPERATING AND FCO	18,009.8	812.2	1,181.5	25,266.6	45,270.1	127,331

Approved by the Governor April 29, 1998.

Filed in Office Secretary of State July 16, 1998.

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